

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT

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CIRCULAR

- Sub: PRD -Vote-on-Account - 2014-15 - Review of expenditure on SCSP and CSS - Minutes of the meeting held on 14.08.2014 - Communication of - Reg.

Minutes of the meeting held on 14.08.2014 under the Chairmanship of Chief Secretary in connection with the review of progress of expenditure on SCSP and CSS is sent herewith for necessary action.

N.S.
8/9/2014
(N. Sumathi)
Director

To

1. Secretaries / Spl. Secretary to Govt. concerned.
2. All Heads of Departments dealing with SCSP and CSS (As per list)
3. Under Secretary to Govt. (Finance)
4. Director of Accounts and Treasuries
5. Budget Officer, Finance Department
6. Deputy Director, Ways and Means

Copy to:

1. PS to Chief Secretary
2. PA to Development Commissioner
3. PA to Director (Plg.)

MINUTES OF THE MEETING TO REVIEW THE PROGRESS OF EXPENDITURE UNDER SCHEDULED CASTE SUB PLAN (SCSP) & CENTRALLY SPONSORED SCHEMES (CSS) IN THE VOTE-ON-ACCOUNT 2014-15 HELD ON 14.08.2014

A meeting to review the progress of expenditure under SCSP and CSS for the period ending 31st July 2014 in the Vote-on-Account 2014-15 was held on 14.08.2014 under the chairmanship of Chief Secretary in the Conference Hall of the Chief Secretariat, Puducherry. Development Commissioner-cum-Secretary (Finance), Secretary (Transport & Housing), Secretary (Power), Secretary (Health), Secretary(Welfare) and District Collector-cum-Special Secretary (Personnel) attended the meeting. Heads of departments dealing with SCSP and CSS who have attended the meeting are enlisted and appended.

2. At the outset, Development Commissioner welcomed all the participants and explained the expenditure position through a power point presentation. DC observed that as on July 2014, 45.16% of expenditure was booked under Plan side in the Vote-on-Account 2014-15 whereas only 24.39% was booked under SCSP. Heads of Departments were requested to accelerate the expenditure booking to achieve, atleast at par with the Plan. Then, the departments which were low in expenditure booking were taken up for detailed review by the Chief Secretary.

3. The major points which emerged during the course of review of Scheduled Caste Sub Plan (SCSP) are as follows:

- i) While replying to a query regarding the low booking of expenditure Director (AD Welfare) stated that the expenditure will be booked only after of receipt of block sanction for which proposal has already been sent to Government and sanction awaited. A proposal to the tune of Rs. 10.00 crore under Housing Sector was returned by Finance Department for want of beneficiaries list. Development Commissioner insisted that before submitting the expenditure proposal, the department has to identify beneficiaries and also enlist the same alongwith the proposal for process. Director(AD Welfare) assured that 90% of expenditure will be booked within this month.
- ii) Additional Director (Agriculture) stated that out of allocated fund, Rs.80 lakhs was earmarked towards the distribution of inputs to the farmers and Rs.35 lakhs was meant for relief fund. As the monsoon had started now, the expenditure will be booked shortly. Further he

stated that soon after the receipt of proposal from the Institutions, GIA to an extent of Rs.53 lakhs will be released to PAJANCOA and Rs.95 lakhs towards RKVY.

- iii) Registrar of Co-operatives informed that the proposals were resubmitted to Finance Department after attending the query and the expenditure sanction is awaited.
- iv) Director (Higher & Technical Education) stated that expenditure sanction to the tune of Rs. 1.50 crore under SCSP was already obtained and the proposal for the remaining amount will be submitted to Government for approval.
- v) Deputy Director (Industries) informed that the major outlay under SCSP is meant for Stipend and Training Programmes. The proposal will be mooted only after the communication of full budget. Action has already been initiated to identify the trainees and expenditure will be booked within this financial year.
- vi) Director (Local Administration) informed that under SCSP there are two major schemes, viz., MLA Local Area Development Programme and Garbage cleaning. Under MLA Local Area Development Programme, the proposal will be re-submitted to Finance Department after attending the query raised by them. Regarding Garbage cleaning, proposal will be submitted to the Government soon.
- vii) Chief Engineer (Public Works) stated that as on date, the department has booked 47% of expenditure under SCSP.
- viii) Secretary (Welfare) stated that the department has booked 48.9% of expenditure as on date.
- ix) Chief Town Planner (Town & Country Planning) informed that proposal to the tune of Rs.60.62 lakhs was already submitted to Government and expenditure will be booked shortly.

Centrally Sponsored Schemes

4. On perusal of the expenditure statement of Centrally Sponsored Schemes (CSS), Chief Secretary observed that out of Rs. 164.10 crore, only Rs. 18.33 crore has been spent as on July 2014. While initiating detailed scheme-wise review on CSS, Chief Secretary pointed out that most of the departments kept a considerable amount as Opening Balance (i.e. last year's unspent balance) and insisted that this should not be reflected in the next financial year. The department should initiate suitable action to utilize the fund received under CSS during the year 2014-15 alongwith the opening balance within this financial year and nothing to be carried forward to the next financial year.

- i) Additional Director (Agriculture) stated that the Executive Committee meeting will be held on 27th August 2014 and the expenditure will be booked within the month of September 2014 under National Horticulture Mission.
- ii) Under RKVY, already necessary inputs were distributed to the farmers and the expenditure will be booked without any shortfall.
- iii) Director (Statistics) stated that the schemes viz., Agricultural Census, Improvements to Crop Statistics, etc. were being implemented under Agriculture Sector. But the same are not listed in the restructured 66 CSS schemes. Chief Secretary advised to write a letter to Ministry of Agriculture and clarify the current status of the schemes.
- iv) Besides, Chief Secretary suggested that the Finance Department should collect the particulars of the schemes, which are not covered in the restructured 66 nos. of CSS, for which money is received by the departments directly from the Ministries concerned. Then, the clarification may be obtained from the Central Ministries concerned.
- v) Director (Animal Husbandry) informed that under the scheme "National Livestock Health and disease" an outlay of Rs. 64.67 lakhs was earmarked which is meant for strengthening the existing veterinary hospitals including repairing works, etc. at the rate of

Rs. 5.00 lakhs for each hospital. Utilization Certificate were received from Public Works only for Rs.26.60 lakhs out of Rs.30 lakhs. Chief Engineer, Public Works stated that due to want of UC, Animal Husbandry department has not provided fund for the new works. Chief Secretary advised the Director (Animal Husbandry) to find out the Veterinary Hospitals which need renovation during the current financial year simultaneously and entrust the works to PWD to book the expenditure from the available balance of Rs.48.00 lakhs, pending the outstanding UC which should be followed up concurrently.

- vi) Under MGNREGA Scheme, Project Executive Officer (DRDA) stated that they have booked around Rs.110 lakhs as on date. While replying a query to Chief Secretary, Deputy Director(DAT) stated that some of the departments / agencies like DRDA, ISM, NHM are receiving funds directly from the Ministry concerned and booking the expenditure without the knowledge of DAT.
- vii) Director (Survey & Land Records) informed that Rs.3.00 lakhs has been booked as on date. Chief Secretary instructed to book the expenditure fully within this financial year.
- viii) Director (Tourism) stated that under the “Infrastructure Development for Destination and Circuits” scheme, Rs.5.00 crore was earmarked for PTDC and it will be booked within this financial year. Chief Secretary suggested that a separate meeting to finalise the new projects for implementation under Tourism sector in the U.T of Puducherry may be convened by the Tourism department.
- ix) Director (School Education) stated that under the Mid-day Meals scheme, the rate approval was obtained last week only and the department has already released Rs.1.10 crore and the balance amount will be booked soon. Under RMSA Scheme, around Rs.8.00 crore has been earmarked for civil works. Director (School Education) stated that the Central Ministry releases money based on the size of the class room. But Public Works department has submitted their estimation based on the total project cost. Chief Secretary suggested Public works department to book the CSS

fund at first and difference, if any, in the project cost shall be settled from the State budget. Director (School Education) expressed that Rs.37.70 lakhs earmarked under the scheme “Support for Education Development including Teachers Training & Adult Education” could not be booked since the fund has been earmarked under SCSP.

- x) Under Rashtriya Ucchatar Shiksha Abiyan (RUSA) scheme, Rs.50.00 lakhs has released last year to Public Works Department for construction of Boys and Girls Hostel at Karaikal and the balance of Rs.41.00 lakhs is yet to be released. While replying a query raised by Chief Secretary, Director (Higher & Technical Education) stated that out of total cost of the project of Rs.1.50 crore, the Ministry has approved only for Rs.90.00 lakhs and for the balance amount has to be met from State budget. Chief Secretary advised Director (Higher & Technical Education) to initiate necessary action to locate the required fund.
- xi) Chief Engineer (Public Works) informed that Rs.150.70 lakhs was booked under the scheme “Development of Infrastructure facilities for Judiciary including Gram Nyayalayas”. He also stated that the balance amount is for extension of existing court complex for which clearance from the Ministry of Environment and Forest is expected. Chief Secretary advised Chief Engineer (Public Works) to simultaneously take other follow-up action like floating of tender and issue of work orders, etc. so as to avoid delay in booking the expenditure after obtaining the approval from Ministry of Environment and Forest.
- xii) Chief Town Planner(TCP) stated that so far Rs.7.77 crores was received during the current financial year and expenditure to the tune of Rs.30.00 crore was booked as on date and UC is awaited from Public Works Department.
- xiii) Secretary (Welfare) informed that Rs.1.00 crore earmarked for Civil works namely Construction of SC Hostels and necessary action has initiated to release the fund to the Public Works department for starting the work.

- xiv) Under the scheme “Skill Development Mission”, Commissioner (Labour) informed that Rs.59.29 lakhs was released during the fag end of the financial year of 2013-14 and the expenditure will be booked during the current financial year.
- xv) Secretary (Social Welfare) informed that Rs.1.10 crore was booked under the “Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic tribes”. This scheme is implemented through School Education department. Further, he stated that the Central Ministry are raising some objections regarding Post Matric scholarship since a separate scheme is already been implemented by UT Government. Chief Secretary opined that as Old Age Pension scheme is implemented already with the assistance of both Central and State fund, Secretary (Welfare) may get the clarification from the Finance Department.
- xvi) Chief Engineer(PWD) stated that as the Central allocation under the scheme, “Integrated Child Protection Scheme (ICPS)” is inadequate for construction of the hostel with an intake of 100 inmates as per the guidelines of the Ministry. Hence, the hostel strength was reduced to 50 inmates as advised by Chief Secretary in the earlier review meeting. Accordingly, necessary action has already been initiated to construct the hostel.
- xvii) Secretary (Welfare) informed that already Rs.21 lakhs were booked and the balance amount of Rs.20.00 lakhs will be released to Corporations under the Scheme “National Mission for Empowerment of Women including Indira Gandhi Matritav Sahayog Yojana”. Under NSAP Scheme, Rs.2.23 crore has been released as on date by the Central Ministry and it will be booked without any surrender.
- xviii) Director (IT) informed that under NeGAP Scheme, Rs.241.49 lakhs has been released during the month of July 2014 and the expenditure will be booked soon.
- xix) Under National Mission on Food Processing, Deputy Director (Industries) informed that applications are in hand to the tune of Rs.20.00 lakhs and the expenditure will be booked soon.

5. Secretary(Planning) then explained the methodology of treating the unspent balance under the CSS from the Current Financial Year. It was learnt that many Departments were still keeping large amounts of funds under their control and outside the Government account. It was explained that since the CSS funds have also been budgeted under the Government account from 2014-15 onwards, all the unspent balance needs to be necessarily brought within the Government account. It was also explained that a detailed Circular will be issued by the Planning Department to this effect shortly.

The meeting ended with a vote of thanks to the Chair.

**List of participants who have attended the SCSP/CSS review meeting
held on 14.08.2014**

1. Conservator of Forest, Forest
2. Director, Adi-Dravidar Welfare
3. Addl. Director, Agriculture
4. Director, Animal Husbandry
5. Director, Art & Culture
6. Deputy Director, Civil Supplies
7. Registrar of Co-operatives
8. Director, DAT
9. SAO, DRD
10. Director, School Education
11. Director, Higher & Technical Education
12. Supdt. Engineer-I, Electricity
13. Director of Health & Family Welfare Services
14. Deputy Director, Industries
15. Director, Information Technology
16. Commissioner of Labour
17. Director, Local Administration
18. Supdt. of Police (HQ)
19. Chief Engineer, Public Works
20. Director, Social Welfare
21. Director, Statistics
22. Director, Survey & Land Records
23. Director, Tourism
24. Chief Town Planner, Town & Country Planning
25. Director, Women & Child Development
26. Budget Officer
27. Dy. Director (Ways & Means)