

പതിനാലാം കേരള നിയമസഭ
പതിനാലാം സമ്മേളനം
നക്ഷത്രചിഹ്നമിടാത്ത നിയമസഭാ ചോദ്യം നം.438
29-01-2019 - ലെ മറുപടിക്ക്

വിവിധ വകുപ്പുകളുടെ പദ്ധതി ചെലവ്

ചോദ്യം ശ്രീ.കെ.സി.ജോസഫ്	മറുപടി ഡോ. ടി. എം. തോമസ് ഐസക് (ധനകാര്യവും കയറ്റും വകുപ്പുമന്ത്രി)
എ) 01.04.2018 മുതൽ 31.12.2018 വരെ വിവിധ വകുപ്പുകളുടെ പദ്ധതി ചെലവ് എത്ര ശതമാനമാണെന്ന് അറിയിക്കുമോ;	01.04.2018 മുതൽ 31.12.2018 വരെ വിവിധ വകുപ്പുകളുടെ പദ്ധതി ചെലവ് സംബന്ധിച്ച വിശദാംശങ്ങൾ അനുബന്ധമായി ചേർക്കുന്നു.
ബി) ഈ കാലയളവിലെ തുതല പഞ്ചായത്തുകളുടെ പദ്ധതി ചെലവ് എത്ര ശതമാനമാണെന്ന് അറിയിക്കുമോ;	01.04.2018 മുതൽ 31.12.2018 വരെ തുതല പഞ്ചായത്തുകളുടെ പദ്ധതി ചെലവ് 52.76% ആണ്.
സി) പ്രളയാനന്തര കേരളം കെട്ടിപ്പടുക്കുന്നതിന് പദ്ധതി ചെലവിൽ വെട്ടിക്കുറവ് വരുത്തിയിട്ടുണ്ടോ; എങ്കിൽ എത്ര ശതമാനം കുറവാണ് വരുത്തിയത്;	പ്രളയ കെടുതി കാരണം സംസ്ഥാനത്തിന്റെ റവന്യൂ വരുമാനത്തിൽ ഗണ്യമായ കുറവുണ്ടായിട്ടുണ്ട്. ഈ പശ്ചാത്തലത്തിൽ 2018-19 സാമ്പത്തിക വർഷത്തെ പദ്ധതി ചെലവിൽ 20% കുറവ് വരുത്തിയിട്ടുണ്ട്. ഇപ്രകാരം 1681.96 കോടി രൂപയുടെ കുറവാണ് വരുത്തിയിട്ടുള്ളത്.
ഡി) ഇതിലൂടെ എത്ര കോടി രൂപ പ്രളയാനന്തര കേരളത്തിന്റെ പുനർനിർമ്മാണത്തിനായി ലഭിക്കുമെന്നാണ് പ്രതീക്ഷിക്കുന്നതെന്ന് അറിയിക്കുമോ?	

Seen

സെക്ഷൻ ഓഫീസർ



GOVERNMENT OF KERALA

ABSTRACT

Finance Department – Plan cut / Re-prioritisation of Annual plan schemes for 2018-19- Further instructions - Orders issued.

FINANCE (PLANNING - B) DEPARTMENT

G.O (P)No.5/2019/Fin.

Dated, Thiruvananthapuram 21/01/2019

ORDER

Read : 1.G.O (P)No.153 /2018 /Fin dated 29.09.2018.

2. Circular No.93/2018/Fin dated 15.10.2018.

Government had issued detailed guidelines to all Administrative Departments for undertaking 20% plan cut in their state plan schemes and re-prioritisation exercise for remaining 80% state plan schemes in the aftermath of the recent devastating floods in Kerala as per Government order read above. Accordingly, Administrative Departments reported the amount of 20% plan cut after effecting plan cut in the budget allocation of their plan schemes.

Government, after having examined the matter in detail, are pleased to issue department-wise 20% plan cut amount as Annexure - I to this Government order. In this regard, the following further instructions are issued for urgent compliance:-

1)The Administrative Department should issue revised Administrative Sanction for the schemes which need to be cancelled/dropped completely or partially consequent on the 20% plan cut. This cut should be based on the

proposals given by the departments to Finance Department vide Government order read as 1st above. If Administrative Sanction has already been issued for such schemes, it should be revised suitably or cancelled so as to ensure that 20% plan cut is made in the allocation of such plan schemes.

2) In the case of departments that did not report the details of plan cut within the stipulated time limit, 20% cut is effected in all plan schemes of such departments and appended as **Annexure – II** to this Government order.

(BY ORDER OF THE GOVERNOR)

MANOJ JOSHI
Principal Secretary (Finance)

To

The Principal Accountant General (G&SSA/A&E), Kerala,
Thiruvananthapuram.

The Accountant General (E&RSA), Kerala, Thiruvananthapuram

The Private Secretary to Chief Minister

The Private Secretary to all Ministers

All Additional Chief Secretaries/Principal Secretaries/
Secretaries/ Special Secretaries.

All Departments in Government Secretariat

The Additional Secretary to Chief Secretary

All Heads of Departments

General Administration (SC) Department

All Public Sector Undertakings/Autonomous Bodies/

Grant-in-aid- institutions.

The Director of Treasuries, Thiruvananthapuram.

The Nodal Officer, Finance (www.finance.kerala.gov.in)

The Stock File/Office Copy.

Forwarded /By Order

Saena
Section Officer

ANNEXURE - I

Details of Department-wise 20% Plan cut amount and Modified budget outlay

Sl. No.	Name of Departments	Budget Outlay (Rs. in crore)	20% Plan cut amount (Rs. in crore)	Modified Budget outlay (Rs. In crore)	
1	Agriculture Development & Farmers' Welfare	Agriculture Development & Farmers' Welfare	741.17	67.60	673.57
		Soil Survey and Soil Conservation Department	56.65	2.53	54.12
2	AYUSH	Ayurveda Medical Education	50.60	0.06	50.54
		Indian Systems of Medicines	48.20	6.87	41.33
		Homoeopathy	27.00	4.40	22.60
		Homoeo Medical Education	10.15	2.03	8.12
3	Industries & Commerce Department	Industries Directorate	160.01	32.00	128.01
		Handloom	70.92	14.19	56.73
		Mining & Geology	1.49	0.30	1.19
		Coir Development	141.08	11.10	129.98

4	Animal Husbandry	Animal Husbandry Directorate	185.68	36.64	149.04
		Dairy Dev. Dept	107.53	21.51	86.02
5	Cultural Affairs	Culture Development Directorate	27.92	5.88	22.04
		Museums & Zoos Dept	24.75	1.41	23.34
		Archives	5.10	1.02	4.08
		Archaeology	25.25	3.63	21.62
6	Co-operation	Co-operation	125.61	25.12	100.49
7	Electronics & Information Technology	Kerala State IT Mission	587.59	133.00	454.59
8	Environment and Climate Change	Environment and Climate Change	47.39	3.08	44.31
9	Finance	Treasury Department	23.00	4.60	18.40
		Kerala State Audit Department	2.50	0.50	2.00
10	Fisheries Department	Fisheries	364.43	72.89	291.54
		Harbour Engineering Department	10.75	2.69	8.06
11	Food & Civil Supplies	Legal Metrology	11.50	2.30	9.20
		Civil Supplies	66.44	14.85	51.59
12	Forest & Wildlife Dept	Forest & Wildlife Dept	243.72	28.25	215.47

13	General Administration	Directorate of Minority Welfare	90.75	18.15	72.60
		Sainik Welfare Department	0.17	0.03	0.14
14	General Education	Directorate of Public Instruction	678.73	70.47	608.26
		Directorate of Higher Secondary Education	110.10	21.22	88.88
		Directorate of Vocational Higher Secondary Education	15.00	3.00	12.00
15	Health & Family Welfare	Health Services	621.09	81.22	539.87
		Medical Education	415.89	96.95	318.94
		Food Safety Department	13.60	2.72	10.88
		Drugs control	5.50	1.10	4.40
16	Higher Education	Directorate of Technical Education	145.92	3.74	142.18
		Collegiate Education Directorate	115.43	23.09	92.34
		Printing Department	10.00	2.00	8.00
		NCC	7.50	0.50	7.00
		Stationery Department	1.00	0.20	0.80

17	Home & Vigilance	Police Department	182.00	33.20	148.80
		Fire and Rescue Services Department	70.00	14.00	56.00
		Chemical Examiner's Laboratory	2.85	0.57	2.28
		High Court of Kerala	24.60	4.99	19.61
		Prisons Department	21.00	0.52	20.48
		Vigilance Department	13.00	2.60	10.40
		Prosecution Department	1.50	0.64	0.86
18	Housing	Housing (Commissionerate)	0.60	0.00	0.60
19	Information & Public Relations Dept (I&PRD)	Information & Public Relations Dept (I&PRD)	45.88	9.18	36.70
20	Labour and Skills	Labour Commissioneerate	401.51	8.30	393.21
		Industrial Training	132.01	19.30	112.71
		National Employment Services	29.90	6.00	23.90
		Insurance Medical Services	2.47	0.39	2.08
		Factories and Boilers	6.25	1.60	4.65
21	Law Department	Law	1.40	0.28	1.12
22	Legislature	Legislature	1.10	0.00	1.10
23	Local Self Government	Rural Development Commissioneerate	630.39	31.00	599.39
		Urban Affairs Department	76.66	15.33	61.33
		Panchayat Department	42.03	4.00	38.03
		Town and Country Planning Department	4.42	0.88	3.54

24	Non residence Keralites Affairs Dept (NORKA)	NORKA	80.00	10.00	70.00
25	Personnel & Administrative Reforms	IMG	23.00	4.60	18.40
26	Planning & Economic Affairs Dept	Planning Department	95.00	19.00	76.00
		Directorate of Economics and Statistics Department	2.17	0.43	1.74
		Central Plan Monitoring Unit	1.55	0.31	1.24
		Land Use Board	3.24	0.74	2.50
27	Ports	Ports Department	109.48	21.98	87.50
		Harbour Engineering Department (Port)	14.37	3.00	11.37
		Hydro graphic Survey Wing	2.55	0.51	2.04
28	Power	Electrical Inspectorate	8.36	1.67	6.69
29	Public Works Department	PWD - Buildings and Local Works	91.20	13.44	77.76
		PWD - Roads and bridges	1363.50	0.00	1363.50
		PWD - National highways	90.80	0.00	90.80
30	Revenue Department	Land Revenue	66.85	25.00	41.85
		Survey and Land Records	51.28		51.28
31	Scheduled Castes Development Department(SC/ST)	Scheduled Castes Development Department	1491.39	296.53	1194.86
		Backward Communities Development Department	64.70	3.20	61.50
32	Scheduled Tribes Development Department	Scheduled Tribes Development Department	597.12	126.50	470.62
33	Science & Technology	Science & Technology	121.73	21.35	100.38

34	Social Justice	Social Justice Directorate	65.05	17.70	47.35
		State Commissionerate for Persons with Disabilities	1.80	0.36	1.44
35	Sports & Youth Affairs	Sports & Youth Affairs Directorate	70.00	13.27	56.73
36	Taxes Department	Registration Department	20.00	4.00	16.00
		State GST Department	25.00	5.00	20.00
		Excise Department	13.00	2.60	10.40
37	Tourism Department	Tourism	365.95	76.35	289.60
38	Transport Department	Transport	42.05	9.79	32.26
		Water Transport Department	24.20	4.84	19.36
		Motor vehicles Department	42.00	9.79	32.21
39	Water Resources Department	Water Resources	1688.80	0.00	1688.80
40	Women and Child Development Department	Women & Child Development Department	394.54	14.20	380.34
TOTAL			14119.36	1681.96	12437.40

ANNEXURE II

Details of 20% plan cut effected in all plan schemes of departments that did not report 20% plan cut

Sl. No.	Name of Departments	Budget Estimate (Rs in cr)	20% plan cut amount (Rs in cr)	Budget Estimate after 20% plan cut (Rs in cr)
1	General Administration Department			
	Minority Welfare	90.75	18.15	72.60
2	General Education Department			
	DPI	678.73	70.47	608.26
	Higher Secondary Education	110.10	21.22	88.88
	Vocational Higher Secondary Education	15.00	3.00	12.00
3	Printing & Stationery Department			
	Printing	10.00	2.00	8.00
	Stationery	1.00	0.20	0.80
	Sainik Welfare	0.17	0.03	0.14
4	Home Department			
	Police	182.00	33.20	148.80
	Fire & Rescue	70.00	14.00	56.00
	Vigilance	13.00	2.60	10.40
5	LSGD			
	Town and Country Planning Department	4.42	0.88	3.54
	Urban Affairs Dept	76.66	15.33	61.33
6	P&ARD			
	IMG	23.00	4.60	18.40
7	PWD			
	Buildings & Local works	91.20	13.44	77.76
8	Taxes Department			
	Excise	13.00	2.6	10.40

9	Transport Department			
	Water Transport	24.20	4.84	19.36
10	Law	1.40	0.28	1.12
11	Planning Dept	95.00	19.00	76.00

Prarambikam

Plan expenditure from 1.04.2018 to 31.012.2018

Sl No	Department Name	Total Outlay in Crore(FY:2018-19)	Financial Progress in Crore (FY:2018- 19)	% of Expenditur e (FY:2018- 19)
1	Agriculture Development & Farmers' Welfare	939.58	512.42	54.54
2	Animal Husbandry	437.88	221.49	50.58
3	AYUSH	135.95	68.68	50.52
4	Backward Communities Development	107.2	49.23	45.93
5	Co-operation	160.36	63.62	39.67
6	Coastal Shipping and Inland Navigation	93.59	4.96	5.3
7	Cultural Affairs	83.6	33.84	40.48
8	Cultural Affairs(Archeology,Archives & Musuems)	43.55	19.73	45.31
9	Cultural Affairs(Zoos)	11.55	3.95	34.16
10	Disaster Management	7.5	2.24	29.91
11	Electronics & Information Technology	587.59	181.14	30.83
12	Environment	71.16	14.7	20.66
13	Finance	166.5	44.3	26.61
14	Fisheries	502.65	274.68	54.65
15	Food & Civil Supplies	77.94	22.8	29.25
16	Forest & Wild Life	243.72	80	32.83
17	General Administration	50.17	2.04	4.07
18	General Education	1016.04	508.26	50.02
19	Health & Family Welfare	1351.88	682.01	50.45
20	Higher Education	952.58	328.9	34.53
21	Home & Vigilance	301.95	74.29	24.6
22	Housing	62.6	0.34	0.54
23	Industries & Commerce	837.98	395.86	47.24
24	Industry (Coir)	141.08	101.5	71.94
25	Information and Public Relations	45.88	26.1	56.88
26	Labour and Skills	575.14	480.52	83.55
27	Law	1.4	0	0
28	Legislature	1.1	0.54	48.88
29	Local Self Government	2322.99	629.97	27.12
30	LSG Institutions	7000	3693.54	52.76
31	Major Infrastructural Development Projects	1466.02	0	0
32	Minority Welfare	90.75	67.37	74.24
33	Non- Resident Keralites Affairs	80	31.11	38.89
34	Personnel & Administrative Reforms	23	19.89	86.49
35	Planning & Economic Affairs	153.87	33.62	21.85
36	Ports	146.42	144.48	98.67
37	Power	1784.11	902.91	50.61
38	Public Works	1545.53	1369.79	88.63
39	Revenue	146.13	28.06	19.2
40	Scheduled Castes	1530.89	786.81	51.4

ANNEXURE D E

41	Scheduled Tribes	598.08	337.19	56.38
42	Science & Technology	121.73	52.16	42.85
43	Social Justice	256.5	123.91	48.31
44	Sports and Youth Affairs	166.9	111.13	66.59
45	Taxes	46.5	14.6	31.39
46	Taxes(Excise)	13	9.29	71.48
47	Tourism	379	166.98	44.06
48	Transport	232.82	202.25	86.87
49	Vigilance	13	3.1	23.86
50	Water Resources	1595.21	570.26	35.75
51	Woman and Child Development	429.44	190.52	44.36
		29150.3	13687.08	46.95

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