

Agenda Note

Agenda Item 3: NCST Budget 2008-09 -Expenditure Management- Economic Measures and Rationalization of Expenditure

Vide OM No. 10/1/NCST/2008-Admn. dated 18.07.2008, a copy of OM No. CCA/HRD/OM/08-09/336 dated 26.06.2008 alongwith its enclosures received from Chief Controller of Accounts, Ministry of Human Resource Development on the above subject was circulated in the Commission for information of Members and Officers for information and strict compliance of the measures indicated in the enclosures to the OM of MHRD. A copy of the above OM with enclosures is enclosed for ready reference. Important highlights of the instructions/ measures are given below:

Para 2.2 Cut in Non-Plan Expenditure

For the year 2008-09 every Ministry/ Deptt. effect a mandatory 10% cut in Non-Plan Expenditure on overtime allowance, domestic and foreign travel, publications, office expenses, POL, and other administrative expenses..

Further, no increases in the budgetary allocations under the heads of Non-Plan Expenditure, particularly where cuts are now being imposed, will be allowed at RE stage, except under very extraordinary and compelling circumstances.

Para 2.3 Economic Measures

2.3.1 Seminar and Conferences

Holding of Conferences/ Seminars/ Workshops which are absolutely necessary. The practice of holding meetings and conferences at Five Star Hotels must be discontinued forthwith.

2.3.2 Domestic and Foreign travels

Quarterly/ Half-yearly ceilings of expenditure have to be prescribed which can not be exceeded.

2. The position in relation to Domestic travel in the budget of National Commission for Scheduled Tribes for the current year is as given below:

Total budget for the year 2008-09:	Rs. 27.00 lakhs
Budget allocated to State Offices:	Rs. 4.10 lakhs
Total budget for Hqrs. :	Rs. 22.90 lakhs
Total budget for Hqrs. after 10% cut:	Rs. 20.61 lakhs
Expenditure of the Hqrs. as on date:	Rs. 12.24 lakhs
Balance:	Rs. 8 lakhs (Approx)

3. It would be observed that we have only Rs. 8 Lakhs balance for the remaining period of 8 months for meeting the expenditure under this sub-head for the Hqrs. The quarterly targets for the current/ remaining quarters are proposed as follows:

S.No.	Quarter	Expenditure proposed	Remarks
1	July to Sept. 2008	Rs. 2.00 Lakhs	For August & Sept, 2008
2	October to December, 2008	Rs. 3.00 Lakhs	
3	January, to March 2009	Rs. 3.00 Lakhs	

4. The proposal for re-appropriation of fund under this sub-head is also being sent to the Ministry of Tribal Affairs separately. The ceiling of proposed expenditure will be revised if additional funds are available.

5. In view of position explained above, the budgetary position under the domestic travel is very tight at present and only unavoidable travel should be undertaken. Effective measures are required to be taken for observing strict economy under this sub-head.