

PROCEEDING OF SPECIAL BOARD MEETING OF CANTONMENT BOARD, KASAULI HELD ON 31.05.2019 AT 1100 HOURS IN THE OFFICE OF CANTONMENT BOARD , KASAULI:

MEMBERS:

1. Brig. Vikram Sharma.....Stn Cdr.....President.....Absent
2. Sh. Devinder Kumar Gupta.....Vice-President.....Present
3. Sh. Anuj Goel.....C.E.O.....Member Secretary.....Present
4. Sh. Kapil Tomar.....Executive Magistrate.....Absent
5. Col JPN Jha.....OC MH.....Health Officer.....Absent
6. Lt.Col Sanjeev Khurana.....Nominated Member.....Absent
7. Sh. S.F.Augustine.....GE,MES.....Present
8. Sh. Jaspreet Singh.....Elected Member.....Present
9. Smt. Sakshi Sharma.....Elected Member.....Present
10. Smt. Krishna.....Elected Member.....Absent
11. Sh. Rajeev Bharti.....Elected Member.....Present
12. Sh. Narender Kumar.....Elected Member.....Present

AGENDA:

CANTT ADMN:

12. BUDGET ESTIMATES FOR 2019-2020 (REVISED) AND 2020-2021 (ORIGINAL)

To consider and approve:-

(a) With reference to Rule 16(2) of Cantts Account Code 1924, the Budget Estimates of Receipts (including grant-in-aid) to be paid into and the expenditure to be incurred from Cantt. Funds for the year 2019-2020 (R) and 2020-2021 (O).

AND

(b) With reference to Rule 68(1) ibid the estimates of stores required during 2019-2020 and 2020-2021.

The salient points of Budget Estimates are enclosed and detailed Budget Estimates are placed on the table.

As required under Rule 16 of Cantt Account Code, 1924, the Budget Estimates of Cantt Board, Kasauli for the year 2019-2020 (Revised) and for 2020-2021 (Original) are submitted herewith . The Financial Position At a glance is as under:-

RECEIPTS:

S.No.	Name of budget heads	Sanction for 2019-2020(O)	Provision for 2019-2020 (R)	Provision for 2020-2021(O)
1	Income from Local Sources	38995906	38070380	38070380
2	Service Charges	6858094	108710743	108710743
3	Military/A/F Conservancy	8298324	9624058	8842502
4	Grant-in-aid	82400000	88787267	83508151
5.	Special grant in aid	0	0	0
6	Advance/Deposits	3985000	4000000	4000000
7	Opening Balance			
	(a) From Cantt Fund	14069831	15127514	13271378
	(b) From Service Charges	44403422	107565666	25469466
	TOTAL:-	199010577	371885628	281872620

EXPENDITURE:-

S.No.	Name of budget heads	Sanction for 2019-2020(O)	Provision for 2019-2020 (R)	Provision for 2020-2021(O)
1	Normal Expenditure	92979954	104113783	98627846
2	Exp. on Mily/AF Consy.	8298324	9624058	8401780
3	Original Works	50000000	190806943	107900000
4	Repair/Maintenance	29400000	24600000	24000000
5	Advance /Deposits	3985000	4000000	4000000
6	Closing Balance :-			
	(a) From Cantt. Fund	13085783	13271378	12662785
	(b) From Service Charges	1261516	25469466	26280209
	TOTAL:-	199010577	371885628	281872620

The Budget Estimates for 2019- 2020 (R) provides seeking ordinary grant- in -aid of Rs. 8,87,87,267/- from Govt. and tentatively Rs.8,35,08,151/- for 2020-2021 (Original) .

The expenditure provided under the Heads of the Budget Estimates is more than the Average/actual Expenditure during the past three years & during the year 2019-2020. Reasons for such increase in expenditure are as under :-

- (1) Arrear of Grade Pay, Arrear of New A.C.P scheme, IR to Cantt Board employees etc.
- (2) Payment of Annual increments.
- (3) Revision of rates of D.A. on H.P.Govt. pattern

- (4) General increase in prices of commodities during the year.
- (5) Payment of Water charges to M.E.S.
- (6) Grant of Pensionary benefits to 3 employees during 2019-2020.
- (7) Increased provision under Head D(2) has been made in order to improve maintenance of Cantt Fund Properties and to provide better civic amenities.
- (8) Construction Of Multilevel Parking Under Head D (1)(a).
- (9) Provision of Cantt Board Share for lift water supply scheme to Kasauli civil population under Head D(1)(d).

Budgeting on the basis of average expenditure incurred during the past three year has become out moded on account of:-

- (a) General rises in prices of commodities;
- (b) There exists back-log of maintenance which has to be catered for. Any retrenchment under Head D(2) will only contribute deterioration of the Civic condition. The amount reflected for maintenance of Cantt. Fund Building/Roads/Drains/ Nallah/other Misc. public improvement etc., are the barest minimum.

The Budget Estimates have been prepared with only the absolute essential requirement in mind, thus leaving no margin for any reduction in expenditure. Any further reduction in expenditure will impair the efficiency of the Cantonment Administration. On other hand every effort has been made to increase the income.

The Cantonment Board has been State-aided since its inception. The main reason for deficit are that the income of the Cantonment Board from local source is very limited and where as the expenditure on Establishment and other Civic amenties have been manifold. The monthly wages bill alone cost Rs. 28.00 lacs and pension bill is Rs.13.00 lacs p.m.

The Budget Estimates are submitted for approval for submission to Govt. of India for acceptance of Provisions and release of due ordinary grant-in-aid.

RESOLUTION:

12. Board considered and resolved that the Budget Estimates and store list for 2019-2020 (Revised) and 2020-2021 (Original) alongwith all relevant documents are approved. The Budget Estimates be forwarded to the GOC-in-C, Western Command for sanction and release of ordinary grant-in-aid of Rs. 8,87,87,267/- only for the year 2019-2020 and Rs. 8,35,08,151/- only for 2020-2021 by the Central Govt. The CEO is authorized to incur the expenditure for the printing and binding of budget estimates.

3. FRAMING OF BUILDING BYE-LAWS OF KASAULI CANTONMENT

Reference CBR No. 100 dated 06-02-2019.

The Draft Building Bye-Laws of Kasauli Cantonment was submitted vide this office letter no CBK/Act/1-740 dated 30.10.2018. The Directorate, Defence Estate, Western Command examined the Draft Building Bye-Laws of Kasauli Cantonment in detail and returned the same with certain observations vide their letter No.2/Building Bye-Laws/Kasauli/WC/DE/2017 dated 30.11.2018 for re-submission after doing the needful as per instructions/guidelines circulated by DGDE, New Delhi.

Accordingly the matter was placed before the Board meeting held on 06.02.2019 and the committee for the amendment of Building Bye-laws as per direction of DGDE letter referred above was constituted. The committee has again amended/finalized the Model Draft Building Bye-Laws of Kasauli Cantonment on 28.5.2019

The Board may consider the amended Draft Building Bye-Laws prepared by the committee in respect of Kasauli Cantonment Board based on specific requirement & local conditions and as per guidelines issued by the DGDE, Govt.of India, Ministry of Defence, New Delhi vide letters No. 12/1/BLDG BYE-LAWS/GEN/C/DE/2015 dated 23.05.2016 and No. even dated 17.07.2017,26.09.2017,28.09.2017,13.10.2017,13.11.2017,01.10.2018 and 07.02.2018 as required under section 251 read with section 350 of the Cantonment Act,2006.

The relevant file alongwith draft of amended Model Building Bye-Laws of Kasauli Cantonment is placed on the table for consideration of the Board.

RESOLUTION:

13. The Board considered the amendment in Draft Building Bye-Laws prepared by the committee. The Board observed from the Draft Building Bye-Laws recommended by the committee w.r.t the permissible FAR and minimum plot size are different from the guidelines issued by the DGDE, New Delhi.

The Board carefully went through the recommendations of the committee, relevant records and local conditions and resolved that minimum size of plot for the purpose of erection or re-erection of a residential building be fixed 25 Sqm instead of 50 Sqm. because in Kasauli Cantonment there are 135 Nos of tenements having plot size ranging between 25 Sqm to 50 Sqm. Besides above there are also 62 Nos of tenements having plot area less than 25 Sqm for which minimum size of plot i.e. 25 Sqm shall not be applicable and building plan shall be permitted as per existing plot size and/or approval granted in respect of the original structure prior to coming into the effect of the present Draft building bye laws. Similarly, keeping in view of local conditions and Bye-Laws of adjoining municipalities, the Maximum Building setback recommended by the committee is also approved. The Board further resolved that the **Permissible Ground Coverage, FAR and Dwelling Units per plot** be fixed as under:-

S N	Area of plot in square meters.	Maximum ground coverage as %	Maximum F A R *	Maximum Dwelling units per plot
1	25 to 40	100	260	02 storey and on 3rd floor 60% covered & 40% open
2	40 to 150	100	360	03 storey and on 4 th floor 60% covered & 40% open
3	150 to 250	90	324	03 storey and on 4 th floor 60% covered & 40% open
4	Above 250 to 500	80	288	03 storey and on 4 th floor 60% covered & 40% open
5	Above 500 to 750	60	216	03 storey and on 4 th floor 60% covered & 40% open
6	Above 750	50	180	03 storey and on 4 th floor 60% covered & 40% open

The Board further resolved that draft building bye-laws in respect of Cantonment Board Kasauli as prepared on the basis of specific requirements, local conditions and guidelines issued time to time by the DG, DE, Govt. of India, Ministry of Defence, New Delhi be forwarded to the Directorate, Defence Estates, Western Command, Chandigarh for perusal and onward submission for vetting. The Board also resolved that the building bye-laws be got translated in Hindi from any expert agency for submission of same to the higher authorities alongwith Gazette notification. The CEO is authorised to incur necessary expenditure on account of translation of building bye-laws in Hindi.

Sd/-
CHIEF EXECUTIVE OFFICER, KASALI
(ANUJ GOEL)

Sd/-
VICE-PRESIDENT, CANTT
BOARD, KASALI
(DEVINDER KUMAR GUPTA)