



GOVERNMENT OF KERALA
Finance (W&M II R) Department

No.2/08/Fin.

Dated, Thiruvananthapuram, 5.1.2008

CIRCULAR

Sub:- Plan Expenditure in 2007-08 - reg.

1. It is noticed that the Plan Expenditure in various departments, plan expenditure of Local Self Government Institutions and maintenance expenditure of LSGIs is very low. There is therefore likely to be bunching of expenditure in February and March 2008. This affects the quality of spending. Also, such bunching of expenditure, necessitates raising of resources to match this expenditure, which becomes difficult given the unpredictability of the exact quantum of resources required to be raised in February and March. Quite often, it is difficult to persuade Government of India and other agencies to release additional resources at short notice in February and March.

2. All Departments and Local Self Government Institutions are therefore requested to phase their plan and maintenance expenditure in such a way that the total expenditure in February and March 2008 does not exceed 15% and 25% respectively of the total Plan/Maintenance Budget for the concerned Department/Local Self Government Institutions. This requires that each Department/Local Self Government Institution achieve cumulative progress of Plan and Maintenance of expenditure upto 60% of Budget Estimate by 31.1.2008 and 75% by 29.2.2008. Failure to achieve this may result in difficulties for the Department concerned in incurring such expenditure over and above the limits mentioned above, in February and March 2008.

(P.J.Thomas)
Chief Secretary

To

All Secretaries
All Heads of Departments
Private Secretaries to all Ministers.

Forwarded/By Order


Section Officer