

R. D. No. 37  
7/1/2000  
TRIBAL WELFARE SECTION  
Port Blair

**Minutes of the Plan review meeting for the month of December, 1999 held under the Chairmanship of the Commissioner-cum-Secretary (Plg) on 5.1.1999.**

The review of Plan expenditure was held today the 5<sup>th</sup> January, 2000 under the Chairmanship of the Commissioner-cum-Secretary (Plg), wherein all the Heads of Departments participated.

The Commissioner (Planning) said that as on 31<sup>st</sup> December, 1998 (last year), our plan expenditure was Rs.124.91 crores, out of an outlay of Rs.320 crores. The percentage level of expenditure was only 39.03. As on 31<sup>st</sup> December, 1999 our expenditure, out of an outlay of Rs.400 crores is Rs.238.54 crores. In terms of percentage, the expenditure level is 59.64, i.e., 20.61% more than that of last year.

The Sector-wise expenditure is similarly higher than that of last year, though not very satisfactory. The following table indicates the level of expenditure as on 31<sup>st</sup> December 1999 compared with that of last year, same period :-

Name of Sector	(Rupees in Crores)					
	During 99-2000 (upto 12/99)			During 98-99 (upto 12/98)		
	Outlay	Expdr.	Percent	Outlay	Expdr.	Percent
1. Agriculture & Allied Activities	Rs. 21.40	11.13	52 %	20.23	9.02	44.5 %
2. Rural Development	Rs. 12.00	7.80	65 %	11.65	1.51	13 %
3. Irrigation & Flood Control	Rs. 2.50	1.23	49.2 %	2.75	1.65	60 %
4. Energy	Rs. 30.00	21.80	72.66%	26.82	13.79	51.42%
5. Industries	Rs. 14.00	11.78	84.14%	15.54	1.86	11.97%
6. Transport	Rs.196.33	109.94	56 %	118.75	37.05	31.2 %
7. Communication	Rs. 0.75	0.12	16 %	0.64	0.11	17.18%
8. Science & Techno.	Rs. 0.60	0.08	13.33%	0.66	0.00	0.00%
9. Genl. Econ. Services	Rs. 9.75	5.45	55.9 %	10.01	4.58	45.75%
10. Social Services	Rs.103.25	62.52	60.55%	104.24	49.25	47.24%
11. General Services	Rs. 9.42	6.69	71.02%	8.61	6.06	70.38%
<b>Total</b>	<b>Rs.400.00</b>	<b>238.54</b>	<b>59.64%</b>	<b>320.00</b>	<b>124.91</b>	<b>39.03%</b>

The Commissioner said that the expenditure upto 30.11.99 was Rs.192.38 crores. As on 31.12.1999, the expenditure is Rs.238.54 cores. Expenditure during 11/98 was only 15.23 crores. During 12/99, the expenditure, however, is Rs. 46.16 crores. We have still to spend Rs.161.46 crores to achieve the target of Rs.400 crores. In other words, we have to spend minimum Rs.55 crores per month for the next 3 months to achieve the target of 400 Crores and requested all concerned to closely watch their expenditure and get it booked by all the implementing agencies.

He further said that during 12/99 we have fixed a target of Rs.73.27 crores for expenditure, but the achievement was only Rs.46.16 crores. The target fixed and achieved may be seen from column 9 to 14 of the statement enclosed. The Departments who have lagged behind can also be seen from the statements. The departments which could not achieve the target fixed for expenditure during the month of 12/99 are as under:-

I.Sector: Agriculture & Allied Activities.

(1) Fisheries (2) Cooperation and (3) Forestry & Wild Life. The HODs may kindly review the position with the APWD and other implementing agencies.