

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

No.81/PRD/2013-14/PF

Puducherry, the 18.02.2013.

CIRCULAR

Sub: Formulation of Draft Annual Plan 2013-14 -
Calling for particulars - Reg.

Planning Commission has called for Draft Annual Plan 2013-14 proposals in the prescribed set of formats. These formats (**GN Statements, Annexures I to IX**) are available in the departmental website : <http://pandr.puducherry.gov.in> and the particulars are to be furnished both in hard/soft copies (MS-Excel).

2. Based on the discussions held with the Secretaries and Heads of Departments under the chairmanship of Secretary(Planning) on 14.2.2013, the requirement of the departments were assessed and arrived at. These outlays are communicated herewith. Heads of Departments may furnish the scheme-wise financial and physical outlays in respect of the sectors implemented by them for the Draft Annual Plan 2013-14 in the enclosed **Annexures I to IV** both in hard and soft copies (MS Word).

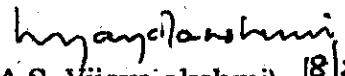
3. Heads of Departments are requested to take into consideration the following points while finalizing the plan proposals in respect of sectors implemented by them:

- **Scheduled Caste Sub-Plan (SCSP)** : The allocation should be made in proportion to the percentage of SC population of the Union Territory (16.19%) in Annexure IX-A & B relating to financial outlays / physical targets relating to SCSP component of the sectoral programmes
- **Gender Budgeting** : Government of India is attaching lot of importance for Gender Budget through various plan programmes. The allocation of sectoral outlays under Women Component has to be indicated in Annexures VIII-A & B. Guidelines issued in respect of Gender Budget by the Ministry of Women and Child Development is enclosed herewith for guidance. Women and Child Development Department has been notified as nodal department for Gender Budget. A Separate Head of Account for Gender Budget will be opened from the financial year 2013-14. Departments who are implementing schemes inclusive of women component have to furnish the budgetary details in respect of women component to the budget section of the Finance Department in the specified head of account.
- **Capital Outlay** : Guidelines are being issued by Govt. of India from time to time to earmark plan outlays under the Capital head of account. Hence, under the schemewise formats, an additional column has been provided for reporting the capital content of the total outlay. Hence, departments are requested to indicate the outlay that flows to programmes of capital in nature like machineries, equipments, buildings and creation of assets etc.

- **Regional Outlays :** In order to have equitable distribution of Plan Outlays to the outlying regions, the departments are requested to earmark an adequate outlay to each region so as to have a balanced regional development. The requirement of the regions may be obtained from the Collector, Karaikal / concerned Regional Administrators and the important infrastructure / region based programmes may be incorporated before finalizing the overall sector proposals.
- **Negotiated Loan :** In order to avail Negotiated Loan for the Annual Plan 2013-14, departments who are implementing infrastructure projects are requested to indicate separately, the proposed loan amount along with the name of the financial institutions like NABARD, HUDCO etc. with brief justification about the projects, so that the same may be considered under the Negotiated loan.
- **Assistance to beneficiaries:** No enhancement in assistance are to be proposed. No new beneficiaries may be included and the number of beneficiaries may be restricted as on 31.3.2013. No new components under the welfare programmes are to be proposed.
- **Pattern of Assistance:** The existing pattern of assistance has to continue and no revision / change in pattern of assistance will be allowed.
- **Grants-in-aid:** The proposal on General GIA may be examined by the concerned administrative departments before proposing the outlay for GIA institutions. No parking of funds in respect of GIA release in Banks will be allowed.

4. The plan proposal should have the approval of Administrative Secretary and Minister concerned.

5. The Draft Plan proposals 2013-14 in the stipulated Annexure may be sent to this department on or before **22.02.2013**.


(A.S. Vijaya akshmi) 18/2
Director

Encl : As stated.

To

Heads of Departments / Offices / Agencies implementing Plan schemes.

Copy to:

1. Secretaries / Special Secretaries to Government
2. Addl. Secretaries / Jt. Secretaries / Dy. Secretaries / Under Secretaries to Govt.
3. District Collector, Karaikal
4. Regional Administrator, Mahe / Yanam
5. Budget Officer, Finance Department.
6. Deputy Director (Ways & Means), Finance Department
7. Deputy Director, PRD, Karaikal - to call for the proposals.
8. Web Manager, EDP, PRD.
9. Private Secretary to Chief Secretary
10. PA to Secretary (Planning)
11. PA to Director(Plg.), PRD, Puducherry.

OUTLAY AT A GLANCE

Sector :

No. of Scheme :

Department :

(Rs. in lakh)

Eleventh Plan 2007-12 Actual Expenditure :

Annual Plan 2011-12 Actual Expenditure :

Annual Plan 2012-13 Approved Outlay :

Annual Plan 2012-13 Revised Outlay :

Annual Plan 2013-14 Proposed Outlay :

(Rs. in lakh)

| Sl. No. | Name of the Scheme | Eleventh Plan 2007-12 | Annual Plan 2011-12 | Annual Plan 2012-13 | | Annual Plan 2013-14 | |
|---------|--------------------|-----------------------|---------------------|---------------------|----------------|---------------------|--------------------------|
| | | Actual Expdr. ** | Actual Expdr. ** | Approved Outlay | Revised Outlay | Proposed Outlay | Of which Capital Content |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| | | | | | | | |

** Reconciled and actual expenditure for scheme should only be furnished

Scheme-wise Details

Sector :

Implementing Department :

1. Name of the Scheme :
2. Objective of the Scheme :
3. Actual Physical Achievements during Eleventh Five Year Plan (2007-12) :
4. Actual Physical Achievements for the Annual Plan (2011-12) :
5. Anticipated Physical Achievements for the Annual Plan 2012-13 :
6. Proposed Physical Targets for Annual Plan 2013-14
7. Remarks

Note :

1. The details to be furnished for items 3 to 5 should be brief.
2. Schemewise details should be furnished only in respect of the scheme which have been identified and merged under zero-based budgeting exercise.

Sectoral Write up

The write up need to be brief in one or two pages only. This should contain the achievements for the Annual Plan 2011-12, anticipated achievements for 2012-13 and proposed targets for 2013-14 in a comprehensive manner and not scheme-wise.

Region-wise Financial and Physical Achievements and Outlay

Sector :

Department :

(Rs. in lakh)

| Sl. No. | Name of the Region | Annual Plan 2007-12 | Annual Plan 2011-12 | Annual Plan 2012-13 | | Annual Plan 2013-14 | |
|---------|--------------------|---------------------|---------------------|---------------------|----------------|---------------------|--------------------------|
| | | Actual Expdr. | Actual Expdr. | Approved Outlay | Revised Outlay | Proposed Outlay | Of which Capital Content |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| 1. | Puducherry | | | | | | |
| 2. | Karaikal | | | | | | |
| 3. | Mahe | | | | | | |
| 4. | Yanam | | | | | | |

- Actual physical achievements made during 2007-12
- Actual physical achievements made during 2011-12
- Anticipated physical achievements during 2012-13
- Proposed physical targets for the Annual Plan 2013-14