

No.90/PRD-2014-15/PF
GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT

Puducherry, 24.01.2014.

CIRCULAR

Sub: Draft Annual Plan 2014-15 - Formulation - Reg.

Ref: This department's circular No.3403/PRD/DD(PM)/2013,
dt.29.7.2013

Planning Commission has called for the Draft Annual Plan 2014-15 proposals in the prescribed set of formats (GN Statements, Annexure I to VIII) which are available in the departmental website : <http://pandr.puducherry.gov.in>. Heads of Departments are requested to download the formats and furnish the particulars both in hard and soft copies (MS-Excel).

2. 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 2014-15 in the enclosed Annexure I to IV both in hard and soft copies (MS Word).

3. As communicated in this department's circular cited above, all the 66 existing Centrally Sponsored Schemes will be budgeted together as Central Assistance to States with effect from Annual Plan 2014-2015 onwards.

4. Apart from the above, the review of sectoral proposals will be held by the Secretaries of the Central Ministries / Departments which is the pattern followed since Annual Plan 2013-2014 in lieu of the official level Working Group discussions at Planning Commission.

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

- a) **Scheduled Caste Sub-Plan (SCSP):** the allocation should be made in proportion to the percentage of SC population of the Union Territory (15.73%) in Annexure VI-A & B relating to financial outlays / physical targets relating to SCSP component of the sectoral programmes.
- b) **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 Annexure VIIIA & B.
- c) **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 scheme-wise 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.

27/1/14
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JEDr

- d) **Regional Outlays:** Regional requirements from the regional offices may be incorporated in the sectoral proposal so as to have a balanced regional development.
- e) **Negotiated Loan:** In order to avail Negotiated Loan for the Annual Plan 2014-15, departments which 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.
- f) **Pattern of Assistance:** The existing pattern of assistance has to continue and no revision / change in pattern of assistance will be allowed.
- g) **Grants-in-aid:** The proposal on GIA Salaries and Others 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.
- h) **Welfare Programmes:** No enhancements in assistance are to be proposed. No new beneficiaries may be included and the number of beneficiaries may be restricted as on 31.3.2014. No new components under the welfare programmes are to be proposed.
- i) The Draft Plan proposal preparation will be on the basis of 5% increase in Normal Central Assistance (NCA).

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

7. The Draft Annual Plan proposals 2014-15 in the stipulated Annexure may be sent to this department on or before **03.02.2014**.

Encl. As stated.


(C.L. Anardakumar Selvaraj)
Deputy Director (PF)

To
Heads of Departments dealing with Plan.

Copy to:

1. All Secretaries / Special Secretary to Govt.
2. Additional 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 Development Commissioner
11. PA to Director(Plg.)

OUTLAY AT A GLANCE

Sector :

No. of Scheme :

Department :

(Rs. in lakh)

Annual Plan 2012-13 Actual Expenditure :

Annual Plan 2013-14 Approved Outlay :

Annual Plan 2013-14 Revised Outlay :

Annual Plan 2014-15 Proposed Outlay :

Sl. No.	Name of the Scheme	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Actual Expdr. *	Approved Outlay	Revised Outlay	Proposed Outlay	Of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)

* Reconciled actual expenditure for each 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 made in the Annual Plan 2012-13
4. Physical Achievements made and anticipated for the Annual Plan 2013-14
5. Proposed Physical Targets for the Annual Plan 2014-15
6. Remarks

Annex - III

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 2012-13, anticipated achievements for 2013-14 and proposed targets for 2014-15 in a comprehensive manner and not scheme-wise.

Major projects / works taken up and completed in 2012-13 & 2013-14 and proposed for 2014-15.

Region-wise Financial and Physical Achievements and Outlay

Sector :

Department :

(a) Financial Achievements and Outlay*(Rs. in lakh)*

Sl. No.	Name of the Scheme	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Actual Expdr. *	Approved Outlay	Revised Outlay	Proposed Outlay	Of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1.	Puducherry					
2.	Karaikal					
3.	Mahe					
4.	Yanam					

**b) Region-wise Physical performance in bullet points
(Puducherry/Karaikal/Mahe/Yanam)**

- Actual physical achievements made during 2012-13
- Anticipated physical achievements during 2013-14
- Proposed physical targets for the Annual Plan 2014-15