

No.95/PRD/2017-18/PF
GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT

Puducherry, 29.01.2018.

CIRCULAR

Sub: Draft Annual Plan 2018-19 – Formulation – Particulars called for-Reg.


This department is in the process of formulation of Draft Annual Plan 2018-19. It may be noted that there will be no separation of the Plan and Non-Plan Heads. In this regard, Heads of Departments are requested to furnish the write-up, Outlay at a Glance (Capital & Revenue outlays on account of merger of Plan and Non-Plan head of account), scheme-wise details, regional break-up, major actual physical achievements / proposed physical targets (Proforma I to IV in MS-Word) which are available in the departmental website : <http://pandr.py.gov.in>. Heads of Departments are also requested to download the formats and furnish the particulars both in hard and soft copies with the approval of Administrative Secretary and Hon'ble Minister's concerned to this department **on or before 10.2.2018**.

2. The following points should be taken into consideration while finalizing the budget proposals in respect of sectors implemented by the departments concerned.

- a) **Gender Budgeting:** Government of India is attaching lot of importance for Gender Budget through various plan programmes. Sufficient allocation has to be made under Women Component.
- b) **Revenue Outlay:** As per the guidelines of the Committee constituted by Finance department for merger of Plan/Non-Plan head of account, the departments are requested to indicate the outlay that flows to programmes of revenue in nature as follows:
 - (i) Subsidy/Grant released under sectors viz. Housing / Agriculture / Animal Husbandry / Co-operation / Fisheries / DRDA/ Industries/ Electricity / Health / Education / Local Administration / TCP / Tourism /AD Welfare/ Social Welfare / Women & Child Development release of promotional investments, scholarship & stipend, minor works, AMC etc.
 - (ii) The expenditure involves salaries, wages, O.E. T.E., TA, OAE, OC, Rent, GIA- Salaries, POL, Advt. & Publicity etc.
- c) **Capital Outlay:** Similarly, the departments are requested to indicate the outlay that flows to programmes of capital in nature as follows:
 - (i) Creation of assets, machinery & equipments, major works, purchase of office equipments, furniture etc.
 - (ii) Building component
 - (iii) **Negotiated Loan:** The 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.
- 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) **Pattern of Assistance:** The existing pattern of assistance has to continue and no revision / change in pattern of assistance will be allowed.
- f) **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.
- g) Necessary allocation should be made for salaries, wages and Grant-in-aid salaries in the B.E. 2018-19.
- h) Necessary allocation should be made for Utility Charges viz. electricity, telephone, water, POL/e-governance initiatives.
- i) The Outlays for the Draft Annual Plan 2018-19 should not be projected more than 10% as against the previous year's Approved Outlay.

Encl. As stated.


(G. Santhamurthy)
Director (Plg.)

To

Heads of Departments dealing with Plan.

Copy to:

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

OUTLAY AT A GLANCE

Sector :

No. of Scheme : ____

Department :

(Rs. in lakh)

Annual Plan 2016-17 Actual Expenditure :

Annual Plan 2017-18 Approved Outlay :

Annual Plan 2017-18 Revised Outlay :

Annual Plan 2018-19 Proposed Outlay :

(Rs. in lakh)

Sl. No.	Name of the Scheme	Annual Plan 2016-17	Annual Plan 2017-18		Annual Plan 2018-19		
		Actual Expr. *	Approved Outlay	Revised Outlay	Outlay Proposed**		
					Revenue	Capital	Total (Col.6 & 7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.					(As mentioned at para (2)(b)(i) of this dept. circular dt. 29.01.2018)	(As mentioned at para (2)(c)(i) of this dept. circular dt. 29.01.2018)	
					(As mentioned at para (2)(b)(ii) of this dept. circular dt. 29.01.2018)	(As mentioned at para (2)(c)(ii) of this dept. circular dt. 29.01.2018)	
2.							
3.							
	Negotiated Loan-Infrastructure facilities				--	(As mentioned at para (2)(c)(iii) of this dept. circular dt. 29.01.2018)	
	Total						

* Reconciled actual expenditure for each scheme should only be furnished.

** Outlay proposed shall be projected on account of merger of Plan and Non-Plan head of account.

OUTLAY AT A GLANCE FOR CSS

Sector :

No. of Scheme : ____

Department :

(Rs. in lakh)

Annual Plan 2016-17 Actual Expenditure :

Annual Plan 2017-18 Approved Outlay :

Annual Plan 2017-18 Revised Outlay :

Annual Plan 2018-19 Proposed Outlay :

(Rs. in lakh)

Sl. No.	Name of the Centrally Sponsored Scheme	Annual Plan 2016-17	Annual Plan 2017-18				Proposed Outlay 2018-19		
		Actual Expdr. *	Opening Balance	Fresh Receipts	Total Col. 4 & 5	Expdr.	Opening Balance	Proposed Outlay	Total Col. 8 & 9
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.									
2.									
3.									
	Total								

* 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 2016-17 :
4. Actual Physical Achievements for the Annual Plan 2017-18 :
5. Proposed Physical Targets for the Annual Plan 2018-19 :
6. Proposed Outlay for the Annual Plan 2018-19 :

A. Revenue

(Rs. in lakh)

I.

- (iii) Subsidy/Grant
- (iv) Release of promotional investments,
- (v) Scholarship & stipend,
- (vi) Minor works,
- (vii) AMC etc.

II.

- (i) Salaries, wages, O.E. T.E., TA,
OAE, OC, Rent, GIA- Salaries,
POL, Advt. & Publicity etc.

Sub-total - I

B. Capital**I.**

- (i) Major works
- (ii) Machinery & Equipments
- (iii) Supplies & Machineries
- (iv) Creation of assets
- (v) Building component etc.

II.

- 1. Negotiated Loan

Sub-total - II

Total (I & II)

7. Remarks

Sectoral Write up

- a) The write up need to be brief in one or two pages only comprising the departmental important activities and programmes in a comprehensive manner and not scheme-wise.
- b) The scheme-wise strategy of the scheme should be furnished in bullet points.
- c) Major projects / works completed in the Annual Plan 2016-17 & 2017-18.
- d) Major projects / works proposed for the Annual Plan 2018-19.

Proforma - IV

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 2016-17	Annual Plan 2017-18		Annual Plan 2018-19		
		Actual Expdr. *	Approved Outlay	Revised Outlay	Outlay Proposed**		
					Capital	Revenue	Total (Col.6 & 7)
(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 2016-17.
- Actual physical achievements during 2017-18.
- Proposed physical targets for the Annual Plan 2018-19.