

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT

No.105/PRD/2018-19/PF

Puducherry, 22.04.2020.

CIRCULAR

Sub: Preparation of Sectoral Document 2020-21
-Particulars called for-Reg.

Planning and Research Department is in the process of preparation of Sectoral Document for the year 2020-21 containing the scheme-wise details on financial and physical achievements of the Departments.

2. In this regard, the Heads of Departments are requested to furnish the particulars in the enclosed proforma which contains Write-up on the Departmental activities (Annex-I), Outlay at a Glance (Scheme-wise Financial achievements in the form of Revenue & Capital outlays – Annex II) and scheme-wise Physical achievements(Annex-III). Further, Heads of Departments are requested to furnish Major achievements of the Department in bullet points (Annex-IV) and Region-wise financial and physical achievements for 2018-19 and 2019-20 and proposed targets for 2020-21(Annexure V). Consequent on the merger of Plan and Non-Plan Head of Accounts, the nomenclature of the schemes implemented by the Departments had a little modification and the same was incorporated in the Sectoral Document 2019-20 prepared by this department and circulated to all the Departments on 20.12.2019 for reference and record. The Departments are strictly adhere to the schemes incorporated in the sectoral document 2019-20 while furnishing the proposals.

3. The following points should be taken into consideration while preparing the Sectoral Document 2020-21:

- a) **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.
- b) **Capital Outlay:** Similarly, the departments are requested to indicate the outlay that flows to programme 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.
- c) **Regional Outlays:** Regional requirements from the regional offices may be incorporated in the sectoral proposal so as to have a balanced regional development.

- d) **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.
- e) **SCSP Outlay :** Necessary allocation should be earmarked under SCSP component as per guidelines. AD-Welfare Department being the Nodal Department should ensure the flow of fund to SCSP as per the guidelines.
- 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 Banks will be allowed.
- h) **Necessary allocation should be made for salaries, wages and Grant-in-aid salaries in the B.E. 2020-21.**
- i) **State share should be made for CSS/CS schemes based on the pattern of funding.**
- j) **Sufficient provision should be made for arbitration awards / enhanced compensation awards by courts**
- k) Status /progress on the implementation of Sustainable Development Goals(SDGs) which are mapped with the CSS/Central Sector schemes.
- l) **Note on welfare schemes implemented in the U.T. of Puducherry.**
- m) **Best Practices implemented in the U.T. of Puducherry.**
- n) Necessary allocation should be made for Utility Charges viz. electricity, telephone, water, POL/e-governance initiatives.

All Heads of Department are requested to 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 30.4.2020.**


Encl. As stated.

To

Heads of Departments in the U.T. of Puducherry.

Copy to:

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


(G. Santhamurthy)
Director (Plg.)

WRITE-UP

A brief note on the Developmental activities of the Department and Strategies.

Annex-II

OUTLAY AT A GLANCE

(Rs. in lakh)

Budget 2018-19 Actual Expenditure :
 Budget 2019-20 Approved Outlay :
 Budget 2019-20 Revised Outlay :
 Budget 2020-21 Proposed Outlay :

(Rs. in lakh)

Sl. No.	Name of the Scheme	Budget 2018-19	Approved Outlay 2019-20			Revised Outlay 2019-20			Proposed Outlay 2020-21		
		Actuals*	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1.											
2.											
3.											
	Total										

* Reconciled Expenditure should be furnished.

Scheme-wise Physical Achievements

Sector :

Implementing Department :

1. Name of the Scheme :
2. Objective of the Scheme :
3. Actual Physical Achievements for the year 2018-19:
4. Actual Physical Achievements for the year 2019-20 :
5. Proposed Physical Targets for the year 2020-21:
6. Remarks

Annex-IV

- Major Achievements of the Department in building up infrastructure facilities, Developmental activities, action taken for the improvement of the socio-economic status of the weaker sections.

Annex-V

- Region-wise financial and physical achievements for the year 2018-19, 2019-20 and proposed targets for the year 2020-21.