

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT

No.110/PRD/2022-23/DD(PF) / 3125

Puducherry, Dt. 24.08.2022

CIRCULAR

Sub: Preparation of Sectoral Document 2022-23
- Particulars called for-Reg.

This Department is in the process of preparation of Sectoral Document for the year 2022-23 containing the scheme-wise details on financial and physical achievements of the Departments.

2. In this regard, the Head of Departments are requested to furnish the particulars in the proforma which contains Write-up on 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 2020-21 and 2021-22 and proposed targets for 2022-23 (Annex- V).
3. The following points should be taken into consideration while preparing the Sectoral Document 2022-23:
 - a) **Revenue Outlay:** The departments may indicate the revenue nature outlay that will flow to programmes, such as
 - (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 may indicate the capital nature outlay that flows to programme such as
 - (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 Outlay:** 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 may 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 shall be allowed unless there are specific directives of the Government to the contrary. The existing pattern may be clearly specified.
- 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 Budget 2022-23.**
- i) **State share should be made for Negotiated Loan / CSS/CS schemes based on the pattern of funding.**
- j) **Sufficient provision should be made for arbitration awards / enhanced compensation awards by courts. The provision to pay the undisputed amount in an arbitration proceedings.**
- k) State the target score for 2025 & 2030 as per the indicators framed by Govt. of India under **Sustainable Development Goals** (Please refer to the Minutes of SDG Meeting issued vide No. 3826/PRD/2022/PF/2877 dated 08.8.2022 of this Department).
- l) **Note on the welfare schemes implemented (in brief) in the U.T. of Puducherry and specify whether it comes on DBT mode.**
- m) **Note on 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.

The circular and the Proforma [Annex (I-V)] are available in the Departmental website pandr.py.gov.in. All Head of Departments are requested to download the Annexure and furnish the particulars both in hard and soft copies with the approval of Administrative Secretary to this Department **on or before 6.9.2022.**


(R.Asokan)
Director (i/c)

1. All Head of the Departments
2. District Collector, Puducherry/ Karaikal
3. Regional Administrator Mahe/Yanam
4. Budget Officer, Finance Department
5. Joint Director, PRD, Karaikal – to call for the proposals and prepare Sectoral Document 2022-23 for Karaikal region

Copy to:

1. All Secretaries
2. PS to Chief Secretary

WRITE-UP

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

Annex-II

OUTLAY AT A GLANCE

(Rs. in lakh)

Budget 2020-21 Actual Expenditure	:
Budget 2021-22 Approved Outlay	:
Budget 2021-22 Revised Outlay	:
Budget 2022-23 Approved Outlay	:

(Rs. in lakh)

Sl. No.	Name of the Scheme	Budget 2020-21	Budget 2021-22 Approved Outlay			Budget 2021-22 Revised Outlay			Budget 2022-23 Approved Outlay **		
		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.

** Based on the overall outlay communicated by the Budget section of FD

Scheme-wise Physical Achievements

Sector :

Implementing Department :

1. Name of the Scheme :
2. Objective of the Scheme :
3. Actual Physical Achievements for the year 2020-21:
4. Actual Physical Achievements for the year 2021-22 :
5. Proposed Physical Targets for the year 2022-23 # :
6. Remarks.

Proposed Targets should be based on the approved outlay for 2022-23 communicated by Budget section of FD.

Annex-IV

IVA. Major Achievements of the Department in 2020-21 and 2021-22 (in bullet points)

- Infrastructure created
- Developmental activities

IV B. Major Works proposed by the Department in 2022-23 for

- Creation o Infrastructure
- Developmental activities

Annex-V

- Region-wise financial and physical achievements for the year 2020-21, 2021-22 and proposed targets for the year 2022-23.