

Personal Attention

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT

No.102/PRD/2018-19/PF/1769

Puducherry, 13.02.2019.

CIRCULAR

Sub: Preparation of Sectoral Document 2019-20
-Particulars called for-Reg.

Planning and Research Department is in the process of preparation Sectoral Document for the year 2019-20 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). Consequent on the merger of Plan and Non-Plan Heads, the nomenclature of the schemes implemented by the Departments had modification which is reflected in the Sectoral Document 2018-19 distributed to all the Departments recently and the same may be referred while preparing the Sectoral Document 2019-20.


3. The following points should be taken into consideration while preparing the Sectoral Document 2019-20:

- 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 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.

- 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.
- 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. 2019-20.**
- h) Necessary allocation should be made for Utility Charges viz. electricity, telephone, water, POL/e-governance initiatives.
- j) Centrally Sponsored schemes implemented in the UTP and achievements
- k) Status on Developmental programmes of Government of India.
- l) Status on PMO monitoring schemes.

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 22.2.2019.**

Encl. As stated.


(G. Santhamurthy)
Director (Plg.)

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.)

Annex-I**WRITE-UP**

Should contain a brief note on the activities of the Department

Annex-II**OUTLAY AT A GLANCE**

(Rs. in lakh)

Budget 2017-18 Actual Expenditure :
 Budget 2018-19 Approved Outlay :
 Budget 2018-19 Revised Outlay :
 Budget 2019-20 Proposed Outlay :

(Rs. in lakh)

Sl. No.	Name of the Scheme	Budget 2017-18	Approved Outlay 2018-19			Revised Outlay 2018-19			Proposed Outlay 2019-20		
		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.

Annex-III

Scheme-wise Physical Achievements

Sector :

Implementing Department :

1. Name of the Scheme :
2. Objective of the Scheme :
3. Actual Physical Achievements for the year 2017-18:
4. Actual Physical Achievements for the year 2018-19:
5. Proposed Physical Targets for the year 2019-20:
6. Remarks

Annex-IV

Major Achievements in bullet points