

General Points/Guidelines for Annual Budget Estimates 2021-22

1. The scheme-wise budget proposals for 2021-22 should be realistic and formulated on the basis of actual expenditure of previous years keeping in view the tentative minimum requirement of the Department.
2. The Capital and Revenue classification of each scheme may be worked out separately.
3. Provision of State Share should be kept under the Centrally Sponsored Schemes to match the corresponding Central Share. Government of India has changed the funding pattern in some of the schemes while some schemes may have been discontinued. Accordingly, the provision of State Share as well as Centre Share is kept after confirmation of the concerned Ministry of the Government of India.
4. Sufficient funds should be kept for ongoing works in existing so that these can be completed without problem.
5. Funds should be kept for the committed liability of the Department under existing schemes.
6. All ongoing Schemes should be reviewed and the schemes which have outlived their utility must be closed down and the existing staff created under the scheme, if any, be transferred to other schemes.
7. Restructuring of existing schemes should be done. For instance, Department may like to discontinue or merge the schemes having annual outlay of ` 5.00 crore or less. This would enable the Department to rationalize its existing schemes to achieve optimum results within the given resources.
8. Schemes with similar objectives should be clubbed together to avoid overlapping.
9. No new State scheme be formulated if similar objectives are covered under any Centrally Sponsored Scheme.
10. Efforts be made to formulate new schemes by augmenting resources from NABARD, NCRPB or EAP etc.
11. The Department may explore the possibility of using all Centrally Sponsored Schemes which are presently not being implemented in Haryana but are being implemented successfully in other States.
12. Possibilities of New Projects under Public Private Partnership (PPP) may be explored to invite private entrepreneurship and capital into areas being regulated by the Department.

For SCSP Component

13. The funds earmarked under SCSP should be allocated only for those schemes (both Centre and State Share) which ensure direct benefit to Scheduled Castes families. The funds earmarked under SCSP will be non-divertible. Non-utilization of funds under SCSP will lead to proportionate cut in the outlay of the Department. The guidelines issued by Welfare of SC&BC Department from time to time in this regard may be adhered to.

For Women Component

14. Information of Women Component (wherever applicable) out of the schemes implemented by the department may be furnished as per annexed proforma.

For Urban & Rural Component

15. Urban & Rural Component of each scheme is also to be furnished as per the annexed proforma. The area which is under the Municipal limit is considered as Urban Area.

Annexure-B

Annexure- B

Name of the Department

A. Write Up

1. Goals of the Department
2. Strategies of the Department
3. Key Expected Outcomes of the Department

B STATEMENT (Welfare & Developmental Schemes including CSS)

1. State Schemes (Part-I)

(Rs. in lakh)

Sr. No.	Name of Scheme with Code	Financial Year 2020-21						Financial Year 2021-22							
		Annual Budget 2020-21		Physical Achievement				Budget Allocation					Physical Targets		
		Outlay	Exp. till date	Anticipated Revised Estimates (Tentative)	Indicators (in Units)	Targets	Achievement % Targets	Budgeted Estimates (Tentative)	Of which SCSP Component	Of which Women component	Urban & Rural Component		SDG Goal No. (Only for Development Schemes incl. CSS)	Indicators (in Units)	Targets
									% Urban	% Rural					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

2. Centrally Sponsored Schemes (CSS) (Sharing Basis) (Part-II)

(Rs. in lakh)

Sr. No.	Name of Scheme with Code	Financial Year 2020-21							Financial Year 2021-22										
		Annual Budget 2020-21				Physical Achievement			Budget Allocation										
		Outlay		Exp. till date	Anticipated Revised Estimates (Tentative)	Indicators (in Unit)	Targets	Achievement % Targets	Budgeted Estimates (Tentative)	Of which SCSP Component	Of which Women component	Urban & Rural Component		SDG Goal No. (Only for Development Schemes incl. CSS)	Indicators (in Unit)	Targets			
		CS	SS	CS	SS				CS	SS	CS	SS		% Urban	% Rural				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20

3. Centrally Sponsored Schemes (CSS) (100%) (Part-III)

(Rs. in lakh)

Sr. No.	Name of Scheme with Code	Financial Year 2020-21						Financial Year 2021-22							
		Annual Budget 2020-21		Physical Achievement				Budget Allocation					Physical Targets		
		Outlay	Exp. till date	Anticipated Revised Estimates (Tentative)	Indicators (in Units)	Targets	Achievement % Targets	Budgeted Estimates (Tentative)	Of which SCSP Component	Of which Women component	Urban & Rural Component		SDG Goal No. (Only for Development Schemes incl. CSS)	Indicators (in Units)	Targets
									% Urban	% Rural					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16