

Instructions for
Annual Budget Estimates 2018-19

No. DESA(Plan Coord.)-2017/ 25814

From

The Additional Chief Secretary
to Government Haryana, Planning Department.

To

The Additional Chief Secretary/Principal Secretary
to Government Haryana _____ Department

Dated Panchkula, the 25 October, 2017

Subject :- Preparation of State's Annual Budget Estimates 2018-19.

Sir/Madam,

I am directed to invite your kind attention on the subject cited above.

II. The State Planning Department has initiated the exercise for the preparation of Annual Budget Estimates 2018-19. Accordingly, Resource Estimates are being worked out by the State Finance Department. In the meantime, you are requested to start the preliminary work of formulation of Annual Budget Estimates 2018-19 of your Department. In view of the discontinuation of Plan and Non-Plan Classification w.e.f. 2017-18, the proposal related to Welfare & Development Schemes, Centrally Sponsored Schemes both Sharing and 100% are required to be sent to the Planning Department. The tentative budget proposals for Annual Budget Estimates 2018-19 (Welfare & Development Schemes, Centrally Sponsored Schemes both Sharing and 100%) be formulated keeping in view the following general points/guidelines:-

1. The scheme-wise budget proposals for 2018-19 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 be 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.
13. The funds available for the flagship programmes, wherever applicable, should be taken into consideration while finalizing allocations.

For SCSP Component

14. 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

15. 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

16. 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.

For Outcome Budget and for SDG Goals

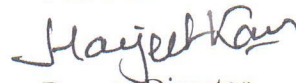
17. The Outcome Budget of each scheme has to be prepared in accordance with the allocation, and normative expenditure distribution quantity (as per the proforma annexed).
18. The entire allocation of the Department, whether Revenue/Capital/Grant-in-Aid/Externally Aided Projects/Centrally Sponsored Schemes/Central Sector Schemes/others shall form part of Outcome Budget and for each SDG/Target need to be assigned.
19. In case, the scheme directly addresses to more than one SDG & Target, please indicate all of them in SDG Goals No. i.e. column 18 and apportion it equally among all the SDGs.

20. Identify most appropriate Goals & Targets against a scheme, keeping in mind two things, i.e. the target population which it addresses and outcome from it.


III. You are, therefore, requested to work out the tentative requirement of funds for Annual Budget Estimates 2018-19 related to Welfare & Development Schemes including Centrally Sponsored Schemes (both Sharing and 100%) of your Department keeping in view the above guidelines/instructions and feed your tentative requirement of funds for Revised Estimates 2017-18 and Annual Budget Estimates 2018-19 online in the budget allocation site of Finance Department (www.bamsharyana.nic.in) by 13th November, 2017 and also send the information as per the annexed proforma along with write-up (5 copies) to Planning Department (DESA, Yojana Bhawan, Bays No. 21-28, Sector 4, Panchkula).

IV. The instruction and proforma can be also be downloaded from the department's website www.esaharyana.gov.in. In case any further clarification is needed on some points, the concerned officer may contact Deputy Director (0172-6634217)/ Research Officer (Plan Coordination) (0172-6634220), Planning Department, Yojana Bhawan, Bays No. 21-28, Sector 4, Panchkula. Further, name/contact no. of the nodal officer of your Department may also be provided for any query/discussion. **After analyzing the information, series of meeting will be held as per annexed schedule to finalize the Budget Estimates 2018-19.**

Yours faithfully



Deputy Director

for Additional Chief Secretary to Government Haryana
Planning Department 

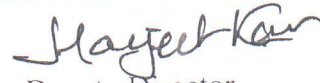
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
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A copy is forwarded to the _____
Department) for necessary action please.

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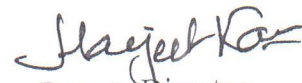
Deputy Director

for Additional Chief Secretary to Government Haryana
Planning Department 


Endst.No. DESA(Plan Coord.)-2017/ 25816

Dated : 25-10-2017

A copy is forwarded to all Secretaries Finance/Special Secretaries/Additional Secretary Finance/Joint Secretary/Under Secretaries/DD ERAMU/Superintendents of the Finance Department (Budget Control Branches) for information and necessary action.



Deputy Director

for Additional Chief Secretary to Government Haryana
Planning Department 

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)

(₹ in lakh)

Sr. No.	Name of Scheme	Scheme Code	Annual Budget 2017-18	Exp. till date 2017-18	Anticipated Revised Estimate 2017-18	Budgeted Estimate 2018-19 (Tentative)	Of which SCSP Component 2018-19	Of which Women Component 2018-19 (%age)
1	2	3	4	5	6	7	8	9

1. State Schemes (Part I)
2. Centrally Sponsored Schemes (CSS) (Sharing Basis) (Part - II)
3. Centrally Sponsored Schemes (CSS) (100%) (Part - III)

Urban & Rural Component for 2018-19		Physical Output/Deliverable against the Budget						SDG Goal No. (Only for Development Schemes incl. CSS)
%age of Urban Area	%age of Rural Area	Indicators	Unit	Target 2017-18	Achievement till date	Revised Target 2017-18	Target 2018-19	
10	11	12	13	14	15	16	17	18

Schedule of Activities/Meetings for the Preparation of Annual Budget 2018-19

From 20th November, 2017	Preliminary meetings/discussions with Head of the Departments by Secretary/Special Secretary, Finance Department and Director, Planning Department to discuss the following :- 1. Expenditure 2017-18 (upto date) 2. Revised Estimates 2017-18 3. Allocations for Budgeted Estimates 2018-19
1st week of December, 2017	Review of Revenue Receipt and Expenditure during first half of 2017-18 by Hon'ble Chief Minister/Finance Minister with Ministers and Administrative Secretaries
1st week of January, 2018	Resource Mobilization Committee meeting under the Chairmanship of Hon'ble Chief Minister
2nd week of January, 2018	Meeting with all Administrative Secretaries to discuss Revenue Receipts and Budget 2018-19 proposals by Additional Chief Secretary, Finance & Planning
Last week of January, 2018 or 1st week of February, 2018	Meeting with Administrative Secretaries of Major departments by Hon'ble Finance Minister
February, 2018	Finalization of Budget 2018-19
End of February, 2018 or 1st week of March, 2018	Presentation of Budget 2018-19.