

**Instructions/Guidelines for preparation of Annual Budget Estimates 2023-24 for Welfare and Development Schemes**

1. The scheme-wise budget proposals for financial year 2023-24 should be realistic and formulated on the basis of actual expenditure of previous years and 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 schemes so that these can be completed timely.
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 of these schemes, 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 population. 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 departments are requested to follow the guidelines issued by erstwhile Planning Commission now NITI Aayog (SJ & E Division) as under while formulating SCSP schemes:-
  - i. Schemes which are exclusively benefiting Scheduled Caste individuals or Scheduled Caste households, 100% of Scheme cost shall be allocated and accounted for under Scheduled Castes Sub-Plan fund;
  - ii. For Schemes benefitting Scheduled Caste habitations, 100% of Scheme cost shall be allocated and accounted for under the Scheduled Castes Sub-Plan fund.
  - iii. In case of other habitations the cost shall be allocated and accounted for under Scheduled Castes Sub-Plan in proportion of the population of the Scheduled Castes;
  - iv. For general Schemes, included in the Sub-Plans, benefitting Scheduled Castes individuals or Scheduled Caste households, along with others, the Scheme cost shall be allocated and accounted for under the Scheduled Castes Sub-Plan, in proportion to the Scheduled Caste beneficiaries actually covered;
  - v. In respect of non-divisible infrastructure works a portion of the Scheme cost, as may be determined by the State government, will be deemed to have been attributed for Scheduled Castes Sub-Plan. This fraction cannot, however, exceed one-third of the percentage of SC population in the State.

### **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

### 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)

(₹. in lakh)

Sr. No.	Name of Scheme with Code	Financial Year 2022-23						Financial Year 2023-24							
		Annual Budget		Physical Achievement				Proposed Budget					Physical Targets		
		Outlay	Exp. till date	Anticipated Revised Estimates (Tentative)	Indicators (in Units)	Targets	Achievement % of Targets	Budget Estimates (Tentative)	Of which SCSP Component	Of which Women component	Urban & Rural Component		SDG Goal No.	Indicators (in Units)	Targets
3	4	5	6	7	8	9	10	11	12	13	14	15	16		
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)

(₹. in lakh)

Sr. No.	Name of Scheme with Code	Financial Year 2022-23								Financial Year 2023-24									
		Annual Budget				Physical Achievement				Proposed Budget									
		Outlay		Exp. till date	Anticipated Revised Estimates (Tentative)	Indicators (in Unit)	Targets	Achievement % of Targets	Budget Estimates (Tentative)		Of which SCSP Component		Of which Women component	Urban & Rural Component		SDG Goal No.	Indicators (in Unit)	Targets	
		CS	SS	CS	SS	7	8	9	10	11	12	13	14	15	16	17	18	19	20
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)

(₹. in lakh)

Sr. No.	Name of Scheme with Code	Financial Year 2022-23						Financial Year 2023-24							
		Annual Budget		Physical Achievement				Proposed Budget					Physical Targets		
		Outlay	Exp. till date	Anticipated Revised Estimates (Tentative)	Indicators (in Units)	Targets	Achievement % of Targets	Budget Estimates (Tentative)	Of which SCSP Component	Of which Women Component	Urban & Rural Component		SDG Goal No.	Indicators (in Units)	Targets
3	4	5	6	7	8	9	10	11	12	13	14	15	16		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16