

BUDGET-INSTRUCTIONS
MOST IMMEDIATE

No.2/5/2018-1B&C

From

Additional Chief Secretary to Government Haryana,
Finance Department.

To

1. All the Head of Departments, All Commissioners of Divisions and Deputy Commissioners in the Haryana State.
2. Registrar General, Punjab & Haryana High Court, Chandigarh.

Dated, Chandigarh, the 25th October, 2018.

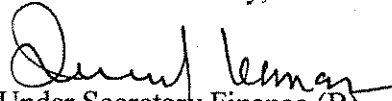
Subject: Instructions for preparation of Budget Estimates for 2019-20 regarding.

Sir,

Kindly refer to Finance Department letter No. 2/5/2018-1B&C dated 03.10.2018 the subject noted above.

Kindly incorporate the following instructions/guidelines (**placed at Annexure-A**) seeking tentative budget proposals of Welfare & Development Schemes and Centrally Sponsored Schemes for Annual Budget Estimates 2019-20 alongwith the formats (**Statement I to III, place annexure-B**).

Yours Sincerely,


Under Secretary Finance (B)

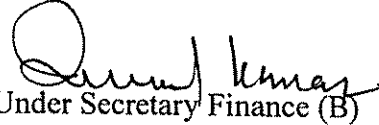
for Additional Chief Secretary to Government Haryana,
Finance Department

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Endst. No.2/5/2018-1B&C

Dated 25th October, 2018

A copy is forwarded to the Principal Accountant General (Audit and Accounts & Entitlement), Haryana.



Under Secretary Finance (B)
for Additional Chief Secretary to Government Haryana,
Finance Department

Endst. No.2/5/2018-1B&C

Dated 25th October, 2018

A copy is forwarded to all the Additional Chief Secretaries/ Principal Secretaries to Government Haryana, for information.



Under Secretary Finance (B)
for Additional Chief Secretary to Government Haryana,
Finance Department

To

All the Additional Chief Secretaries /Principal Secretaries
to Government, Haryana.

U.O. No.2/5/2018-1B&C

Dated 25th October, 2018

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



Under Secretary Finance (B)
for Additional Chief Secretary to Government Haryana,
Finance Department

To

All the Secretaries/Special Secretaries/Additional Secretary./Joint Secretary
/Deputy Secretaries/ Under Secretaries /DD ERAMU/Superintendents of the
Finance Department (Budget Control Branches).

U.O. No.2/5/2018-1B&C

Dated 25th October, 2018.

Internal Distribution

PS/FM
PS/ACSF

General Points/Guidelines for Annual Budget Estimates 2019-20

1. The scheme-wise budget proposals for 2019-20 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.

Annexure-B**Name of the Department****A. Brief Write Up of the Schemes**

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 2018-19						Financial Year 2019-20							
		Annual Budget 2018-19			Physical Achievement			Budget Allocation					Physical Targets		
		Outlay		Exp. till date	Anticipated Revised Estimates (Tentative)	Indicators (in Units)	Targets	Achievement	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)
		% 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 2018-19									Financial Year 2019-20									
		Annual Budget 2018-19						Physical Achievement			Budget Allocation					Physical Targets				
		Outlay		Exp. till date		Anticipated Revised Estimates (Tentative)	Indicators (in Unit)	Targets	Achievement	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								% Urban	% Rural						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21

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

(Rs. in lakh)

Sr. No.	Name of Scheme with Code	Financial Year 2018-19						Financial Year 2019-20							
		Annual Budget 2018-19			Physical Achievement			Budget Allocation					Physical Targets		
		Outlay		Exp. till date	Anticipated Revised Estimates (Tentative)	Indicators (in Units)	Targets	Achievement	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)
		% Urban	% Rural												
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16