

**Points to be covered in the "Write-Up" for Schemes/Programmes/Projects
Financial Year 2020-21**

Annexure - I

Under-State and Centrally Sponsored Scheme

1	Name of Scheme/Programme/Projects
2	Aims and Objectives of the Scheme
3	Cost of Scheme / Project, Major Components and date of approval if approved, Likely cost and proposed date of commencement- it yet to be approved.
4	Type of scheme i.e. State or CSS
5	Name of the concerned Ministry- For CSS only
6	Funding Pattern for Schemes (Component wise if any)- For CSS Only
7	Year of Commencement, target date of completion and Present Status of the Scheme / Project
8	Outlay proposed for RE [2020-21] (<u>New Scheme or spill over scheme same may be highlighted specifically</u>)
9	Physical Targets & anticipated achievements for RE [2019-20]
10	Proposed Physical Targets for BE [2020-21] to be completed / achieved
11	List of works covered under the scheme and work wise details about Name of work and its description, focus area, proposed active (direct), passive (indirect), beneficiaries, assets to be created and maintained, cost of the work, starting date of the work, total duration of work and year wise details of expenditure since starting.

Note:- For Each Scheme, the above points may be suitably amplified by the concerned department. It may be possible that a few items under the above points may not be applicable, yet the Write-Ups may be prepared on the pattern given above.

DBT- The Latest status of Programme/Schemes where financial Assistance is disbursed through DBT may also be given in numbers and percentage of beneficiaries covered.

Revenue Generation, GIA and Expenditure of Autonomous Bodies

(Rs. in Lakh)
Annexure-II.)

Name of Autonomous Institution: _____

Name of the Scheme: _____

Year of setup: _____

Objective: _____

Year	Income					Total	Remarks
	User Charges*	Date of last review of user charges	Interest	Donation	Others#		
1	2	3	4	5	6	7	8
1. Actuals- 2018-19							
2. BE 2019-20							
3. April-September 2019							
4. RE 2019-20							
5. BE 2020-21							

*Please give details of different types of user charges/fee charged by institutions as per unit basis in remarks column

Other source of income may be specified under remarks column.

Statement of Budget Estimates in respect of Scheme/Projects

(Rs. in Lakhs)

Annexure-II

S.No.	Name of the Scheme/Programme	Proposed		
		R	C	T
Name of New Schemes / Programmes to be launched during 2020-21				

Note: The proposed outlay should only have expenditure required for implementation of the programme/scheme. The Office Expenditure, M&S, Salary, Other Charges etc. should be given under Establishment Expenditure.

Statement of Budget Estimates in respect of Centrally Sponsored Schemes/ Programmes

(Rs. in Lakhs)

Annexure-II C

Name of Department: Demand No:

S. No.	Name of the Centrally Sponsored Scheme/Programme	Funding Pattern (%)		Unspent Balance as on 01.04.2019	B.E. 2019-20			R.E. 2019-20			Proposed B.E. 2020-21														
		Centre	State		Centre	State	Total	Centre	State	Total	Centre	State	Total												
A. Name of On going Schemes/Programmes (with 15 digit codes, sub-heads of Schemes if any, may also be given)																									
B. Name of New Schemes / Programmes to be initiated w.e.f. 2020-21																									

Note: 1. The proposed outlay 2020-21 should only have expenditure required for implementation of the programme/scheme. The Office Expenditure, M&S, Salary, Other Charges etc. should be given under overall Establishment Expenditure of the Department.

Statement of Budget Estimates of Autonomous Institutions

(Rs. in Lakh)
Annexure-III A

Name of Autonomous Institution: _____

* Name of the Scheme: _____

Year of setup: _____

Objective: _____

Head of Grant in Aid	Grant in Aid 2018-19		Actual Exp. Upto Sept 2019		B.E. 2019-20		R.E. 2019-20		B.E. 2020-21		Remarks
	Centre	State	Centre	State	Centre	State	Centre	State	Centre	State	
	2	3	4	5	6	7	8	9	10	11	
1											12
A. General											
1. Supply & Material											
2. OE											
3.											
4. .											
B. Creation of Capital Assets											
1. M&E											
2. Capital Works (On going)**											
3. Capital Works (new)											
4...											
C. Salary											
1. Salaries											
2.....											

* Separate format may be filled for each scheme/programme/project.

**Details of on going project like Project Cost, Date of Start, Present Status, Date of Completion, Amount spent so far etc. may be given in the Annexure-IV(A) & IV(B) and new Projects in the Annexure IV(C)

Name of Autonomous Institution: _____

Statement of Internal Revenue Generation, GIA received and Expenditure incurred by Autonomous Bodies

Year	Income				Expenditure			Gap between income & expenditure Surplus (+)/ Deficit (-)	Remarks	
	User Charges	GIA received		Others, if any	Total	Rev	Capital			Total
		Centre	State							
1	2	3	4	5	6	7	8	9	10	11
1. Actuals- 2018-19										
2. BE 2019-20										
3. April-September 2019										
4. RE 2019-20										
5. BE 2020-21										
Unspent Balance as on April 1, 2018 ₹ _____ lakh										
Unspent Balance as on April 1, 2019 ₹ _____ lakh										
Total No. of Staff		Technical Staff			Administrative Staff					
Breakup of own revenue like user charges, fees, interest, donation etc may be given under III C.										
Other source of income may be specified under remarks column.										

STATEMENT FOR GENDER BUDGET

Annexure-V
(Rs. in lakh)

Details of Scheme	Budget Estimates 2019-20		Revised Estimates 2019-20		Budget Estimates 2020-21	
	Total	Out of which Women Centric	Total	Out of which Women Centric	Total	Out of which Women Centric
1. 100% provision towards women						
State Schemes						
Scheme Name						
a.						
b.						
c.						
Centrally Sponsored Schemes						
Scheme Name						
a.						
b.						
c.						
2. Pro-women (at least 30% of provision)						
State Schemes						
Scheme Name						
a.						
b.						
c.						
Centrally Sponsored Schemes						
Scheme Name						
a.						
b.						
c.						

STATEMENT SHOWING SCHEMES FOR THE SCSP

Annexure-VI
(Rs. in lakh)

Demand No.		Scheme under Schedule Caste Sub Plan									
Name of the Department		2018-19 Actuals		2019-20 Budget		RE 2019-20		2020-21 Proposed Budget			
Details of the Scheme	Purpose	Total	SCSP	Total	SCSP	Total	SCSP	Total	SCSP	Total	SCSP
		1.State Plan Schemes									
Scheme Name											
a.											
b.											
c.											
2 Centrally Sponsored Schemes											
Scheme Name											
a.											
b.											
c.											

The statement contains the SCSP component covered under Format I and GOI guidelines dated N.11016/12(1)/2009-PC dated 15th December 2016 (annexure R) may be kept while preparing the allocation under this Annexure

