

## FOREWORD

The present document gives ITDP/OTA/MADA/SOE-wise Plan budgeted outlays for the financial year 2017-18 as appearing in the Schedule of New Expenditure (Plan) 2017-18 under the Single Consolidated Demand No.31 of the Budget. By this, each department and its officers at ITDP level would know the budget allocated to them. Total Plan Outlay of Rs. 76886.52 Lakh has been budgeted under Demand No. 31 for the year 2017-18 with the following distribution under State Plan, SCA, CSS and BADP:-

(Rs. in Lakh)

| Sector  | State Plan Scheme | S.C.A         |               |              | CSS            | Total (State Plan Ceiling) | CSS (Centre Plan Outlay) | Grand Total     | Priority   |
|---|-------------------|---------------|---------------|--------------|----------------|----------------------------|--------------------------|-----------------|------------|
|   |                   | ITDP-wise     | Dispersed     | MADA         |                |                            |                          |                 |            |
| 1.  | 2.                | 4.            | 5.            | 6.           | 7.             | 8.                         | 9.                       | 10.             | 11.        |
| <b>A. Economic Services</b>                             |                   |               |               |              |                |                            |                          |                 |            |
| 1. Agriculture & Allied Activities                      | 4900.00           | 402.50        | 247.50        | -            | 595.00         | 6145.00                    | 1526.52                  | 7671.52         |            |
| 2. Rural Development                                    | 1524.00           | -             | -             | -            | -              | 1524.00                    | 13.00                    | 1537.00         |            |
| 3. Special Area Programme                               | -                 | -             | -             | -            | -              | -                          | -                        | -               |            |
| 4. Irrigation & Flood Control                           | 1090.00           | -             | -             | -            | 1836.00        | 2926.00                    | 7111.00                  | 10037.00        |            |
| 5. Energy   | 11464.00          | -             | -             | -            | -              | 11464.00                   | -                        | 11464.00        |            |
| 6. Industry & Minerals                                  | 165.20            | 104.00        | 96.00         | 11.80        | 7.00           | 384.00                     | -                        | 384.00          |            |
| 7. Transport  | 6035.00           | -             | -             | -            | 585.00         | 6620.00                    | 3601.00                  | 10221.00        |            |
| 8. Communication  | -                 | -             | -             | -            | -              | -                          | -                        | -               |            |
| 9. Information & Technology                             | 27.00             | -             | -             | -            | -              | 27.00                      | -                        | 27.00           |            |
| 10. General Economic Services                           | 68.00             | -             | -             | -            | -              | 68.00                      | -                        | 68.00           |            |
| <b>TOTAL-A</b>  | <b>25273.20</b>   | <b>506.50</b> | <b>343.50</b> | <b>11.80</b> | <b>3023.00</b> | <b>29158.00</b>            | <b>12251.52</b>          | <b>41409.52</b> | <b>I</b>   |
| <b>B. Social Services</b>                               |                   |               |               |              |                |                            |                          |                 |            |
| 1. Education, Sports Art & Culture, YSS, Mountaineering | 5867.80           | 273.50        | 264.50        | 80.20        | 1014.00        | 7500.00                    | 5039.00                  | 12539.00        |            |
| 2. Health   | 2914.00           | -             | 20.00         | -            | -              | 2934.00                    | 7232.00                  | 10166.00        |            |
| 3. Water Supply, Housing, TCP and UD.                   | 1594.00           | -             | -             | -            | 41.00          | 1635.00                    | 669.00                   | 2304.00         |            |
| 4. Information & Publicity                              | 14.00             | -             | -             | -            | -              | 14.00                      | -                        | 14.00           |            |
| 5. Welfare of SCs/STs                                   | 1054.00           | -             | -             | -            | 492.00         | 1546.00                    | 54.00                    | 1600.00         |            |
| 6. Labour & Labour Welfare                              | 13.00             | -             | -             | -            | -              | 13.00                      | -                        | 13.00           |            |
| 7. Social Security Welfare Nutrition                    | 381.00            | -             | -             | -            | 2277.00        | 2658.00                    | 341.00                   | 2999.00         |            |
| 8. Other Social Services                                | -                 | -             | -             | -            | -              | -                          | -                        | -               |            |
| <b>TOTAL-B</b>  | <b>11837.80</b>   | <b>273.50</b> | <b>284.50</b> | <b>80.20</b> | <b>3824.00</b> | <b>16300.00</b>            | <b>13335.00</b>          | <b>29635.00</b> | <b>II</b>  |
| <b>C. General Services</b>                              |                   |               |               |              |                |                            |                          |                 |            |
| 1. General Services                                     | 3063.00           | -             | -             | -            | 1.00           | 3064.00                    | -                        | 3064.00         |            |
| <b>TOTAL-C</b>  | <b>3063.00</b>    | <b>-</b>      | <b>-</b>      | <b>-</b>     | <b>1.00</b>    | <b>3064.00</b>             | <b>-</b>                 | <b>3064.00</b>  | <b>III</b> |
| <b>D. Border Area Dev. Programme</b>                    | <b>278.00</b>     | <b>-</b>      | <b>-</b>      | <b>-</b>     | <b>2500.00</b> | <b>2778.00</b>             | <b>-</b>                 | <b>2778.00</b>  |            |
| <b>GRAND TOTAL(A+B+C+D)</b>                             | <b>40452.00</b>   | <b>780.00</b> | <b>628.00</b> | <b>92.00</b> | <b>9348.00</b> | <b>51300.00</b>            | <b>25586.52</b>          | <b>76886.52</b> |            |

'Economic Services' has been accorded the highest priority followed by 'Social Services' and 'General Services'.

Keeping in view the limited working season in tribal areas, the norms of expenditure for the four quarters have been fixed as under:-

| Quarter         | Current | Cumulative |
|-----------------|---------|------------|
| 1 <sup>st</sup> | 20%     | 20%        |
| 2 <sup>nd</sup> | 40%     | 60%        |
| 3 <sup>rd</sup> | 25%     | 85%        |
| 4 <sup>th</sup> | 15%     | 100%       |

All HODs and Officers at Project level are expected to coordinate for ensuring that the actual expenditure sticks to these norms so that the spread of expenditure is even and funds are utilized fully.

It is necessary that each department at its Headquarter as well as Head of Single Line Administration at ITDP level would review physical and financial progress under demand No. 31 (Plan). Similar exercise shall, however, be carried out at State Level also. It, therefore, becomes imperative that the reporting is done timely and meticulously. However, it has been observed in the past that the departments report quarterly expenditure based on progress under "Revenue" and "Loan" Heads but omit to report under "Capital Head(s)" which results in under-reporting of financial progress. The main reason is that they do not make effort to take note of or obtain information on capital expenditure from executing departments like Public works Department. The departments ought to take note of their capital outlay with the Public works Department while submitting the periodic progress report and invariably include expenditure against capital outlay after obtaining the same from the Public Works Department. Further, it shall be responsibility of the Project-level officers of the concerned departments to obtain/expedite administrative approval and expenditure sanction of the works from his department which could now be obtained from the concerned RC/DC/ADM who enjoys powers to do so under the Single-Line Administration and convey the same to the PWD. Further, all departments must remain vigilant in cases where land is to be handed over to executive departments like PWD, which ought to be done on top priority to facilitate early commencement of development work.

The proposals for changes in the budgeted outlays both in "Revenue" and "Capital" heads, on account of the above sectors must be sent by the 30<sup>th</sup> September, 2017 to obviate any shortfall later. At the same time, the department must reconcile the figures regularly in accordance with the "Diversion Order" issued by the Tribal Development Department from time to time. The ITDP-wise/Distt. wise budget allocation given in this document along with the diversion orders issued by the Tribal Development Department must be strictly followed. For any deviation from the above, the responsibility shall solely be of the concerned department in case of any excess or shortfall in the expenditure.

**All the Heads of Departments are requested to follow these budgeted allocations and to ensure timely online distribution of budget through e-vitrans to respective DDOs in tribal areas as well as in non-tribal areas.**

Under the poverty-reduction programme, the departments will achieve their respective targets under Point X-36 (ST families assisted) of the 20-Point Programme. The Families to be assisted during the year shall be allotted by the BDOs to the different extension Officers giving full particulars and Sr. Nos. thereof, as appearing in the survey list of the below-the-poverty-line persons and the reporting shall be done only if the family allotted to the particular Extension Officer is assisted by him. If other Extension Officers do so then no such reporting shall be done by these Extension Officers. All in all, the Extension Officers to whom the families are allotted shall individually be responsible for achievement of the target. Such a system shall not only lead to correct reporting but also obviate multiple counting. The quarterly norms are 12%, 21%, 36% and 31% respectively for the four quarters.

I place on record my appreciation of the hard work done by Sh. Rakesh Sharma, Additional Commissioner, Sh. Jagdish Thakur, Deputy Director, Sh. Himat Singh Negi, R.O, Sh. Kailash Chauhan, R.O., Sh. Rakesh Kumar Sharma, R.O, Sh. Atul Sharma, A.R.O., and Sh. Lalit Narayan Sharma, Statistical Assistant in bringing out this document well in time. Thanks is also due to the Deputy Commissioner Kinnaur & Lahaul - Spiti, Resident Commissioner Pangi, Additional District Magistrate Spiti & Bharmour and the Project Officer, ITDP-Kinnaur/Lahaul/Spiti/Pangi/Bharmour for the timely supply of the information for the preparation of this booklet.

Shimla-171002  
April, 2017.

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