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**ANNUAL TRIBAL AREA  
DEVELOPMENT PROGRAMME  
2021-22**

**SCHEMATIC AND SOE WISE  
DEVELOPMENT BUDGET OUTLAYS**

TRIBAL DEVELOPMENT DEPARTMENT  
HIMACHAL PRADESH GOVERNMENT  
SHIMLA-171002  
April, 2021

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## FOREWORD

The present document gives ITDP/SOE-wise distribution of budgeted outlays under Development Heads as appearing in Single Consolidated Demand No. 31 for the financial year 2021-22. By this, each department and its officers at ITDP level would know the budget allocated to them. Total outlay of Rs. 122745.00 Lakh has been budgeted in Development Heads under Demand No. 31 for the year 2021-22 with the following distribution under State and Central Development Budget:-

(Rs. in Lakh)				
Sector	State Dev. Budget	Central Dev. Budget	Grand Total	Priority
1.	2.	3.	4.	5.
<b>A. Economic Services</b>				
1. Agriculture & Allied Activities	9317.00	1854.00	11171.00	
2. Rural Development	3312.00	4058.00	7370.00	
3. Special Area Programme	-	-	-	
4. Irrigation & Flood Control	3428.00	1102.00	4530.00	
5. Energy	15338.00	-	15338.00	
6. Industry & Minerals	995.00	34.00	1029.00	
7. Transport	22931.00	5852.00	28783.00	
8. Communication	-	-	-	
9. Information & Technology	-	-	-	
10. General Economic Services	3590.00	3.00	3593.00	
<b>TOTAL-A</b>	<b>58911.00</b>	<b>12903.00</b>	<b>71814.00</b>	<b>I</b>
<b>B. Social Services</b>				
1. Education, Sports Art & Culture, YSS, Mountaineering	5269.00	7667.00	12936.00	
2. Health	4556.00	4791.00	9347.00	
3. Water Supply, Housing, TCP and UD.	6928.00	3775.00	10703.00	
4. Information & Publicity	-	-	-	
5. Welfare of SCs/STs	2850.00	129.00	2979.00	
6. Labour & Labour Welfare	981.00	-	981.00	
7. Social Security Welfare Nutrition	1174.00	3360.00	4534.00	
8. Other Social Services	-	-	-	
<b>TOTAL-B</b>	<b>21758.00</b>	<b>19722.00</b>	<b>41480.00</b>	<b>II</b>
<b>C. General Services</b>				
1. General Services	3702.00	2971.00	6673.00	
<b>TOTAL-C</b>	<b>3702.00</b>	<b>2971.00</b>	<b>6673.00</b>	<b>III</b>
<b>D. Border Area Dev. Programme</b>	<b>278.00</b>	<b>2500.00</b>	<b>2778.00</b>	
<b>GRAND TOTAL(A+B+C+D)</b>	<b>84649.00</b>	<b>38096.00</b>	<b>122745.00</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 (Dev. Budget). 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, 2021 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. C.P. Verma, Additional Commissioner, Sh. Kailash Chauhan, Deputy Director, Sh. Rakesh Kumar Sharma, R.O., Sh. Atul Sharma & Sh. Lalit Narayan Sharma A.R.O., and Sh. Rohit Pradhan, Sh. Suresh Kumar & Sh. Manish Kumar 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, 2021.*

*Onkar Chand Sharma,  
Commr.-cum-Pr. Secretary (TD) to the  
Government of Himachal Pradesh.*

**SOE wise outlays for the year 2021-22 under TADP**

(Rs. in Lakh)

<b>Standard Object of Expenditure (SOE)</b>	<b>State Dev. Budget</b>	<b>Central Dev. Budget</b>	<b>Grand Total</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
01-Salary	404.45	1809.50	2213.95
02-Wages	17.50	40.00	57.50
03-Travel Expenses	11.60	48.27	59.87
04-Livery	0.90	10.00	10.90
05-Office Expenses	160.89	326.26	487.15
06-Medical Reim.	2.10	21.00	23.10
07-RRT	7.86	61.00	68.86
09-Adv. & Pub.	54.54	0.00	54.54
10-Hospitality	2.00	5.00	7.00
15-Training	0.15	0.00	0.15
16-Social Security Pension	2310.70	119.20	2429.90
20-Other Charges	7877.48	2457.35	10334.83
21-Maintenance	195.00	18.50	213.50
27-Motor Vehicle (Purchase)	0.00	0.00	0.00
29-Compensation	204.00	0.00	204.00
30-Motor Vehicle	5.31	42.91	48.22
31-Mach. & Equip.	541.73	63.00	604.73
33-Material & Supply	1713.72	1478.79	3192.51
36-Minor Works	2155.47	2709.25	4864.72
37-Major Works	35960.00	10641.80	46601.80
40-Scholarship, stipend & concession	172.60	1354.00	1526.60
41-GIA(Salary)	1779.72	6826.15	8605.87
42-GIA(Non-salary)	8987.73	8110.84	17098.57
43-Investment	3247.00	1.00	3248.00
44-GIA(Capital)	717.50	464.01	1181.51
48-Loans	6819.00	0.00	6819.00
63-Subsidy	10694.05	725.30	11419.35
64-TTE	0.00	2.00	2.00
65-Outsourcing charges	18.00	16.00	34.00
99-Honorarium	588.00	744.87	1332.87
<b>Grand Total</b>	<b>84649.00</b>	<b>38096.00</b>	<b>122745.00</b>