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ANNUAL TRIBAL SUB-PLAN 2015-16

SCHEMATIC AND SOE WISE

BUDGETED OUTLAYS

TRIBAL DEVELOPMENT DEPARTMENT
HIMACHAL PRADESH GOVERNMENT
SHIMLA-171002
April, 2015

FOREWORD

As in previous years, the present document has been brought out detailing therein the ITDP/OTA/MADA/SOE-wise budgeted outlays for the financial year 2015-16, as appearing in the Schedule of New Expenditure (Plan) 2015-16 under the Single Consolidated Demand (Demand No.31), in operation since 1981-82. It is hoped that this document will prove handy and useful to the various departments and their field functionaries in the implementation of the Annual Tribal Sub-Plan 2015-16.

Briefly speaking, normal Tribal Sub Plan Outlay of ₹ 43200.00 lakh as Plan Ceiling and Rs. 1496.50 lakh as CSS from Centre Share Fund have been budgeted for the year 2015-16 and the distribution under State Plan, SCA, CSS and BADP are as under:-

(₹ in Lakh)										
Sector	State Plan Scheme	BADP	S.C.A			CSS	Total (Plan Ceiling)	CSS (Centre Share Fund)	Grand Total	Priority
			ITDP-wise	Dispersed	MADA					
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
A. Economic Services										
1. Agriculture & Allied Activities	3325.75	-	372.25	282.00	55.00	1.00	4036.00	11.00	4047.00	
2. Rural Development	1537.00	-	-	25.00	5.00	-	1567.00	565.00	2132.00	
3. Special Area Programme	-	-	-	-	-	-	-	-	-	
4. Irrigation & Flood Control	510.00	-	-	10.00	5.00	2264.00	2789.00	-	2789.00	
5. Energy	10463.00	-	-	-	-	-	10463.00	-	10463.00	
6. Industry & Minerals	80.45	-	80.55	85.00	-	56.00	302.00	-	302.00	
7. Transport	4935.80	-	-	370.92	29.28	-	5336.00	3.00	5339.00	
8. Communication	-	-	-	-	-	-	-	-	-	
9. Information & Technology	18.00	-	-	-	-	-	18.00	-	18.00	
10. General Economic Services	70.00	-	-	-	-	-	70.00	1.00	71.00	
TOTAL-A	20940.00	-	452.80	772.92	94.28	2321.00	24581.00	580.00	25161.00	I
B. Social Services										
1. Education, Sports Art & Culture, YSS, Mountaineering	4705.00	-	-	-	-	869.00	5574.00	485.50	6059.50	
2. Health	2347.00	-	-	-	-	-	2347.00	424.00	2771.00	
3. Water Supply, Housing, TCP and UD.	1282.00	-	-	75.00	10.00	882.00	2249.00	1.00	2250.00	
4. Information & Publicity	18.00	-	-	-	-	-	18.00	-	18.00	
5. Welfare of SCs/STs	1374.00	-	20.00	15.00	-	-	1409.00	-	1409.00	
6. Labour & Labour Welfare	12.00	-	-	-	-	-	12.00	-	12.00	
7. Social Security Welfare Nutrition	568.00	-	-	-	-	1620.00	2188.00	5.00	2193.00	
8. Other Social Services	-	-	-	-	-	-	-	-	-	
TOTAL-B	10306.00	-	20.00	90.00	10.00	3371.00	13797.00	915.50	14712.50	II
C. General Services										
1. General Services	2452.00	2310.00	-	60.00	-	-	4822.00	1.00	4823.00	
TOTAL-C	2452.00	2310.00	-	60.00	-	-	4822.00	1.00	4823.00	III
GRAND TOTAL(A+B+C)	33698.00	2310.00	472.80	922.92	104.28	5692.00	43200.00	1496.50	44696.50	

The highest priority is accorded to "Economic Services" sector and among the all sub-sectors "Energy", "Education" and "Transport" get predominant position.

It has been observed that departments generally rest content with reporting periodic progress report under "Revenue" and Loan" Heads and omit to do the same under "Capital Head(s). 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 said work 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. Also where, land is to be procured/handed over, suitable action shall be taken by the Project-level officers with regard to acquisition or grant from the Revenue Department and ensure that the site is handed over to the PWD lest the amount budgeted for becomes infructuous later.

The proposals for changes in the budgeted outlays both in "Revenue" and "Capital" heads, on account of the above sectors, therefore, must be sent by the 30th September, 2015 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.

Working Season in the Tribal Areas being limited, the norms of expenditure for the four quarters are as under:-

Quarter	Current	Cumulative
1 st	20%	20%
2 nd	40%	60%
3 rd	25%	85%
4 th	15%	100%

All efforts may be made to stick to these norms so as to spread the expenditure evenly and also to utilise the funds in full.

All the Heads of Departments are requested to follow these budgeted allocations and to ensure timely online distribution of budget through e-vitran 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 revised 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. Suresh Kumar Angra, Deputy Director, Sh. Jagdish Thakur, R.O., Sh. Himat Singh Negi, R.O, Sh. Kailash Chauhan, R.O., Sh. Rakesh Kumar Sharma, A.R.O, Sh. Atul Sharma, and Sh. Lalit Narayan Sharma, Statistical Assistants in bringing out this document well in time. Thanks are also due to the Resident Commissioner, Pangl, Deputy Commissioners Lahaul-Spiti/Kinnaur, Additional District Magistrate Spiti/ Bharmour and the Project Officers, ITDP Kinnaur/Lahaul/Spiti/Pangl/Bharmour for the timely supply of the information for the preparation of this booklet.

V.C.Pharka,

Shimla-171002
April, 2015

Additional Chief Secretary (TD)
to the Government of Himachal Pradesh.