

GOVERNMENT OF ASSAM
HILL AREAS DEPARTMENT

NA/HAD-DI/2017/996

Dated Dispur, the 24th January, 2017

From : Smt. Dipshikha Dey, ACS,
Joint Secretary to the Govt. of Assam,
Hill Areas Department

To : 1. The Development Commissioner for Hill Areas Assam,
Housefed Complex, Dispur

2. The Principal Secretary,
Karbi Anglong Autonomous Council, Diphu

3. The Principal Secretary,
North Cachar Hills Autonomous Council, Haflong

Sub : Preparation and uploading of SDG based outcome budget
2017-18

See
Plan
V. urgent. Also
contact. Also
call BODs to
final
report
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Sir,

In inviting a reference to the subject cited above, I am directed to enclose herewith a copy of letter No.BB.10/2017/4, dtd 21.01.2017 received from the Commissioner & Secretary, Finance Department and to request you kindly to submit the Outcome Budget for the year 2017-18 which will be prepared on the basis of Assam vision 2030 developed in line with Sustainable Development Goals (SDGs) by both online and hard copy by 4.00 P.M of 27.01.2017. For assistance you may contact to Smt. Upasana Bhuya (95080-04902) and Sri Jiban Phukan (94353-07854).

Encl: As stated.

Yours faithfully

Joint Secretary to the Govt. of Assam,
Hill Areas Department

The Government of Assam has decided to improve the results orientation of its budget by preparing an Outcome Budget. By associating expenditures more closely with outcomes it will be possible to better monitor how well public expenditures are yielding results.

The Outcome Budget has to be prepared on the basis of the General Budget 2017-18 of the Departments and therefore will follow the preparation of the General Budget.

For the purpose of this exercise, individual budget expenditure items will be associated with outcomes supporting Assam Vision 2030, developed in line with the Sustainable Development Goals (SDGs). Expenditure items directly related to one (or in some cases more than one) of the 17 SDGs and Targets listed under them will accordingly be tagged to the appropriate SDG and Target. For the list of Goals and Targets, please refer to the Sustainable Development Goals and Targets adopted by the UN on 25th September, 2015, circulated to your Department and also available on the internet.

Expenditure items, schemes or projects should be tagged only to those Goals and Targets to which it contributes directly. If such expenditure only indirectly contributes to a Goal/Target, it should not be associated with such indirectly linked Goal/Target. For example, construction or up-gradation of roads indirectly promotes literacy, income generating activities etc., but it is mainly an infrastructure development activity, so it shall not be included in SDGs/Targets concerning health, poverty eradication, education etc. Instead it should be tagged against SDG 9 and Target 9.1 (develop quality, reliable, sustainable and resilient infrastructure); or Target 9.4 (upgrade infrastructure ... to make them sustainable) only.

Items which are apparently non-developmental in nature should not be excluded if they support SDG outcomes and should be tagged to the appropriate Goal/Target. For example, several police activities contribute to Goal 16 such as initiatives to reduce violence (16.1); and abuse, trafficking and violence against children (16.2); promote rule of law (16.3); and reduce arms flows, strengthen recovery and return of stolen assets, and combating of organized crime (16.4) and should therefore be tagged appropriately.

Expenditure items in a Department's budget that cannot be directly related to any Sustainable Development Goals/Targets should, however be omitted. A brief footnote justifying the cause of exclusion should be provided against these items in the Outcome Budget format.

In case a particular expenditure item or scheme directly addresses more than one Goal and Target, please list all the Goals and Targets it is associated with in column 5 and apportion the expenditure of the item or scheme equally among all the SDGs/Targets it addresses. For example, if a scheme addresses two targets, each target should be apportioned 50% of the expenditure.

Salary and other administrative expenses incorporated in a scheme shall also form part of SDG/Target.

The entire allocation of the Department, whether Revenue/Capital/Grant-in-Aid/Externally Aided Projects/Centrally Sponsored Scheme/Central Sector Scheme/others shall form part of Outcome Budget and tagged to appropriate Goal/Target.

OUTPUT / OUTCOME FRAMEWORK FOR SECTORS 2017-18 TO 2019-20

DEPARTMENT NAME :

GRANT NO.

DIRECTORATE NAME :

AMOUNT (IN CRORES) :

NOTE : WHILE OUTPUTS/DELIVERABLES MAY BE COMPUTED AT THE SUB-SCHEME LEVEL, OUTCOMES MAY BE CONSOLIDATED AT THE SCHEME LEVEL

Sl. No.	Name of Scheme/Sub-Scheme	Projected Final Outlay			Output/Deliverables against the Outlay			Projected Medium Term Outcomes		Remarks / Risk Factors
		2017-18	2018-19	2019-20	2017-18	2018-19	2019-20	Assam Vision 2030 (SDG Goal No. Supported)	Completed SDG Target No.	
1	2	3			4			5		6
e.g. 1	Rural Water Supply Sector				a.	a.	a.	6	6.1.1 By 2030 achieve universal and equitable access to safe and affordable drinking water for all	