

Government of Odisha
Finance Department

Letter No. 1318 /F, Date 17.01.2017
FIN-BUD1-BT-0013-2016

From

Sri T.K. Pandey, I.A.S.
Principal Secretary to Government

To

**All Principal Secretaries/
Commissioner-Cum-Secretaries/
Secretaries to Government**

Sub: Guideline and programme for pre-budget consultation for firming up Revised Estimates 2016-17 and Budget Estimates for 2017-18.

Sir/Madam,

I am directed to say that merger of Plan and Non-Plan in Annual Budget, 2017-18 would shift the focus from a segmented view of Budgetary Outlay to holistic view in a Revenue & Capital expenditure framework. This would require a joint pre-budget consultation by Planning & Convergence and Finance Departments with Administrative Departments so as to make the exercise more meaningful and provide a 360 Degree view of the total expenditure of the line Departments to Finance Department and P&C Department. Accordingly, Joint pre-budget consultation is to be convened in Finance Department with representatives from Administrative Department and P&C Department in phases.

2. In the first stage, Finance Department would convene pre-budget consultation with the Administrative Departments to firm up the Administrative Expenditure, Disaster Response Fund and Transfer from State. Representatives from Planning & Convergence Department would be invited to the meeting. Similarly, on receipt of resources for programme expenditure, P&C Department would convene pre-budget consultation with the Administrative Departments to firm up the ceiling for Programme Expenditure. Representatives from Finance Department would also be invited to the meeting. The joint pre-budget consultation by Planning & Convergence and Finance Department with Administrative Departments would then be convened in which the recommendations/ findings of the pre-budget consultation meeting in the first two stages would be taken into consideration for firming up the budget of the Administrative Departments.

3. Broad guidelines and indicative schedule for pre-budget consultation meeting are as follows:

- i. Estimation of resources indicating Latest Estimate for 2016-17 and Budget Estimates for 2017-18 in respect of E & OM, Disaster Response Fund, Transfers and Programme Expenditure would be made by Finance Department by 17th January, 2017.
- ii. Finance Department shall communicate resources for programme expenditure containing State Sector Schemes and CSS to Planning and Convergence Department by indicating the resources available for CSS, EAP, State's Own Schemes etc. by 17th January, 2017.
- iii. Planning & Convergence Department shall work out Departmental ceiling for programme expenditure indicating allocation for CSS (Central Share and State Share) EAP, RIDF, LTIF, etc. in consultation with Administrative Departments.
- iv. Pre-budget Scrutiny shall be convened in Finance Department in respect of E&OM Expenditure, Disaster Response Fund and Transfers based on Departmental ceiling communicated to Departments and identify the programme expenditure hitherto embedded in E&OM for transfer to programme side. The exercise should commence from 19th to 30th January, 2017.
- v. Pre-budget Scrutiny shall be convened in Planning & Convergence Department in respect of Programme Expenditure on Departmental ceiling worked out by P&C Department. The exercise should commence from 18th to 30th January, 2017.
- vi. Thereafter, joint Pre-budget consultation between Administrative Department, Planning & Convergence Department and Finance Department in which each programme would be examined from following angles :
 - a) Utility of the programme continuing till now.
 - b) Whether any change is required in the mode of delivery or in terms of beneficiary/target group.
 - c) Whether there is any overlap between the State Programme or Centrally Sponsored / Central Sector Schemes.
 - d) Whether the programme/scheme is complementary to or a variant of any CSS or Central Sector Scheme which can be converged/ co-branded.
 - e) Whether a programme funded from the State Budget can be supplemented by extra budgetary resources from DME, CAMPA, Funds, CSR activity of Corporates, Building Worker's organisation etc.

- f) Whether any part of the programme can be implemented through PPP or SPVs or NGOs to provide better output, outcomes or returns.
 - g) Is there a medium term expenditure plan for the programmes linked to specific outputs?
 - h) Any innovative idea in public service delivery / infrastructure financing / infrastructure project financing and implementation procedure which needs to be encouraged and supported.
 - i) Suggestion for re-allocation of resources among the priority areas of the Department in order of the developmental needs and priority of the States.
 - j) If E&OM is embedded in Programme Expenditure Component, then the norms/ scale for E&OM should be uniform.
4. Pre-budget Scrutiny shall be convened in Finance Department in respect of E&OM Expenditure, Disaster Response Fund and Transfers as per schedule at **Annexure-I**. Schedule for pre-budget consultation for Programme Expenditure would be worked out and communicated separately by Planning & Convergence Department. Joint consultation for Department-wise total Budget Estimates would commence after 30th January, 2017, the schedule for which would be communicated later.
5. I would, therefore, request you to kindly communicate the above guidelines to the Budget Controlling Officers and depute the concerned Officials to attend the pre-budget consultation as indicated in Annexure-I.

Yours faithfully,



Principal Secretary to Government

Memo No. 1319/FDate 17.01.2017

Copy forwarded to Financial Advisers/Asst. Financial Advisors of Departments of Government for information and necessary action.


Deputy Secretary to Government

Memo No. 1320/FDate 17.01.2017

Copy forwarded to all Officers concerned/ ES-I/ ES-II/ ES-III/ GS-I/ GS-II/ SS-I/ SS-II/ SS-III/ Works-I/ Works-II Branches of Finance Department for information and necessary action.


Deputy Secretary to Government

Memo No. 1321/FDate 17.01.2017

Copy forwarded to Additional Secretary, Planning & Convergence Department for information and necessary action.


Deputy Secretary to Government

Memo No. 1322/FDate 17.01.2017

Copy forwarded to the Head, State Portal with request to upload the circular in the website of Finance Department at www.odisha.gov.in/finance.


Deputy Secretary to Government

ANNEXURE-I

PROGRAMME FOR PRE-BUDGET SCRUTINY MEETING UNDER ADMINISTRATIVE EXPENDITURE, DISASTER RESPONSE FUND AND TRANSFER FROM STATE FOR 2017-18

Sl. No.	Name of the Department	Date & Time for discussion	Venue	Name of the Officer of F.D. who will Participate in the Meeting.
1	2	3	4	5
1.	Excise Deptt.	19.01.2017 11.00 A.M.	Office Chamber of OSD-Cum-Spl. Secretary Sri Aswini Kumar Mishra.	Sri Aswini Kumar Mishra, OSD-Cum-Spl Secretary, Sri R. N. Das, Joint Secretary, Sri P.K. Behera, Under Secretary
2.	W & C.D. Deptt.	19.01.2017 11.00 A.M.	Conference Hall of Annex Building of Finance Department	Sri Chandika Prasad Mohanty, Spl. Secretary, Sri G. Nandi, Joint Secretary Smt. Sarmistha Sethi, Deputy Secretary
3.	Energy Deptt.	19.01.2017 11.00 A.M.	Office Chamber of Additional Secretary Sri D.K. Jena, Addl. Secretary	Sri D.K. Jena, Addl. Secretary Sri S. P. Rath, Deputy Secretary Sri D. Giri, Under Secretary
4.	Forest & Environment Deptt.	19.01.2017 03.00 P.M.	Conference Hall of Annex Building of Finance Department	Sri N.K. Routray, Addl. Secretary Sri Satyabrata Rout, Deputy Secretary, Sri Prafulla Kumar Panda, Under Secretary.
5.	Works Deptt.	19.01.2017 03.00 P.M.	Conference Hall of Finance Department	Sri P.K. Rout, Addl. Secretary Jayashree Tripathy, Deputy Secretary
6.	P.G. & P.A. Deptt.	20.01.2017 11.00 A.M.	Office Chamber of OSD-Cum-Spl Secretary, Sri Aswini Kumar Mishra,	Sri Aswini Kumar Mishra, OSD-Cum-Spl Secretary, Sri Bivas Kanungo, Joint Secretary Smt. Chirasmitta Sahoo, Under Secretary
7.	R.D. Deptt.	20.01.2017 11.00 A.M.	Conference Hall of Annex Building of Finance Department	Sri P.K. Rout, Addl Secretary Dr. Jayashree Tripathy, Deputy Secretary
8.	Co-Operation. Deptt.	20.01.2017 03.00 P.M.	Conference Hall of Finance Department	Sri N.K. Routray, Addl. Secretary Sri Satyabrata Rout, Deputy Secretary, Sri Prafulla Kumar Panda, Under Secretary
9.	Steel & Mines Deptt.	20.01.2017 03.00 P.M.	Office Chamber of Special Secretary Sri A.K.K. Meena.	Sri A.K.K. Meena, Spl Secretary, Smt. Smita Rout, Deputy Secretary Sri Soumyajit Rout, Under Secretary

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1	2	3	4	5
10.	P.E. Deptt.	20.01.2017 3.00 P.M	Office Chamber of Addl. Secretary Sri P.K. Rout.	Sri P. K. Rout, Addl. Secretary, Sri P.K. Nanda, Joint Secretary, Smt. Ellora Mohanty, Deputy Secretary, Sri A.K. Mohanty, Under Secretary
11.	Panchayati Raj Deptt.	21.01.2017 11.00 A.M	Conference Hall of Annex Building of Finance Department	Sri P.K Rout, Addl. Secretary Sri Satyabrata Rout, Deputy Secretary Sri Chittaranjan Hota, Under Secretary,
12.	Agriculture and Farmers Empowerment Deptt.	21.01.2017 11.00 A.M.	Conference Hall of Finance Department	Sri N.K.Routray, Addl. Secretary Sri Satyabrata Rout, Deputy Secretary, Sri Prafulla Kumar Panda, Under Secretary
13.	P.A. Deptt.	21.01.2017 03.00 P.M.	Office Chamber of Sri Aswini Kumar Mishra, OSD-Cum-Spl Secretary	Sri Aswini Kumar Mishra, OSD-Cum-Spl Secretary, Sri Bivas Kanungo, Joint Secretary Smt. Chirasmita Sahoo, Under Secretary.
14.	SS &EPD	21.01.2017 3.00 P.M	Conference Hall of Finance Deptt	Sri Chandika Prasad Mohanty, Spl. Secretary, Sri G. Nandi, Joint Secretary Smt. Sarmistha Sethi, Deputy Secretary
15.	Handloom, Textiles & Handicrafts Deptt.	21.01.2017 03.00 P.M.	Conference Hall of Annex Building of Finance Department	Sri A.K.K.Meena, Spl Secretary, Smt. Smita Rout, Deputy Secretary Sri Soumyajit Rout, Under Secretary
16.	ST & SC Dev. Deptt.	24.01.2017 11.00 A.M.	Conference Hall of Finance Department	Sri P.K Rout, Addl. Secretary Sri Satyabrata Rout, Deputy Secretary Sri Chittaranjan Hota, Under Secretary
17.	F & ARD Deptt.	24.01.2017 11.00 A.M.	Conference Hall of Annex Building of Finance Department	Sri N.K.Routray, Addl. Secretary Sri Satyabrata Rout, Deputy Secretary, Sri Prafulla Kumar Panda, Under Secretary
18.	Tourism and Culture Deptt.	24.01.2017 11.00 A.M.	Office Chamber of Sri Aswini Kumar Mishra, OSD-Cum-Spl Secretary	Sri Aswini Kumar Mishra, OSD-Cum-Spl Secretary, Sri Bivas Kanungo, Joint Secretary Smt. Chirasmita Sahoo, Under Secretary

Sl. No.	Name of the Department	Date & Time for discussion	Venue	Name of the Officer of F.D. who will Participate in the Meeting.
1	2	3	4	5
19.	O.L.A.	24.01.2017 03.00 P.M.	Office Chamber of Sri Aswini Kumar Mishra, OSD-Cum-Spl Secretary	Sri Aswini Kumar Mishra, OSD-Cum-Spl Secretary, Sri Bivas Kanungo, Joint Secretary Smt. Chirasmitta Sahoo, Under Secretary
20.	P & C Deptt.	24.01.2017 03.00 P.M.	Conference Hall of Finance Department	Sri P. K. Rout, Addl. Secretary, Sri P.K.Nanda, Joint Secretary, Smt.Ellora Mohanty, Deputy Secretary Sri A.K.Mohanty, Under Secretary
21.	I & P.R. Deptt.	25.01.2017 11.00 A.M	Conference Hall of Finance Department	Sri Aswini Kumar Mishra, OSD-Cum-Spl Secretary, Sri Bivas Kanungo, Joint Secretary Smt. Chirasmitta Sahoo, Under Secretary
22.	Transport Deptt.	25.01.2017 11.00 A.M.	Office Chamber of Addl.Secretary Sri P.K. Rout.	Sri P. K. Rout, Addl. Secretary, Sri P.K.Nanda, Joint Secretary, Smt. Ellora Mohanty, Deputy Secretary, Sri A.K.Mohanty, Under Secretary
23	Revenue & D.M Deptt.	25.01.2017 03.00 P.M.	Conference Hall of Finance Department	Sri Aswini Kumar Mishra, OSD-Cum-Spl Secretary, Sri R. N. Das, Joint Secretary, Sri P.K. Behera, Under Secretary
24.	Industries Deptt.	25.01.2017 03.00 P.M.	Office Chamber of Spl. Secretary Sri A.K.K.Meena.	Sri A.K.K.Meena, Spl Secretary, Smt. Smita Rout, Deputy Secretary Sri Soumyajit Rout, Under Secretary
25.	Finance Deptt.	25.01.2017 03.00 P.M.	Conference Hall of Annex Building of Finance Department	Sri D.K. Jena, Addl. Secretary Sri S.P. Rath, Deputy Secretary Sri D.Giri, Under Secretary
26.	School & Mass Edn. Deptt.	27.01.2017 11.00 A.M.	Conference Hall of Finance Deptt.	Sri Aswini Kumar Mishra, OSD Cum-Spl. Secretary, Sri Sarat Kumar Behera, Joint Secretary, Sri S.K. Sahoo, Deputy Secretary

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1	2	3	4	5
27	Electronics & I.T. Deptt.	27.01.2017 11.00 A.M.	Office Chamber of Addl. Secretary Sri P.K. Rout	Sri P. K. Rout, Addl. Secretary, Sri P.K.Nanda, Joint Secretary, Smt Ellora Mohanty, Deputy Secretary, Sri A.K.Mohanty, Under Secretary.
28.	Sports & Y.S. Deptt.	27.01.2017 03.00 P.M.	Office Chamber of Sri Aswini Kumar Mishra, OSD-Cum-Spl Secretary	Sri Aswini Kumar Mishra, OSD-Cum-Spl Secretary, Sri Bivas Kanungo, Joint Secretary Smt. Chirasmita Sahoo, Under Secretary
29.	Skill Development & Technical Edn Deptt.	27.01.2017 03.00 P.M.	Conference Hall of Annex Building of Finance Deptt	Sri A.K.K. Meena, Spl Secretary, Smt. Smita Rout, Deputy Secretary Sri Soumyajit Rout, Under Secretary
30.	Labour & E.S.I Deptt.	27.01.2017 03.00 P.M	Conference Hall of Finance Department	Sri P.K Rout, Addl. Secretary Sri Satyabrata Rout, Deputy Secretary Sri Chittaranjan Hota, Under Secretary
31.	W.R. Deptt.	28.01.2017 11.00 A.M.	Conference Hall of Finance Deptt	Sri D.K. Jena, Addl. Secretary Sri S.P. Rath, Deputy Secretary Sri D. Giri, Under Secretary
32.	Commerce Deptt.	28.01.2017 11.00 A.M	Office Chamber of Addl. Secretary Sri P.K.Rout	Sri P. K. Rout, Addl. Secretary, Sri P.K. Nanda, Joint Secretary, Smt. Ellora Mohanty, Deputy Secretary, Sri A.K. Mohanty, Under Secretary
33.	H. Edn. Deptt.	28.01.2017 11.00 A.M	Conference Hall of Annex Building, Finance Deptt.	Sri Aswini Kumar Mishra, OSD Cum-Spl. Secretary, Sri Sarat Kumar Behera, Joint Secretary, Sri S.K. Sahoo, Deputy Secretary
34.	H & U.D. Deptt.	28.01.2017 03.00 P.M	Conference Hall of Annex Building, Finance Deptt	Sri P.K.Rout, Addl. Secretary Dr. Jayashree Tripathy, Deputy Secretary

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35.	H & F.W. Deptt.	28.01.2017 03.00 P.M.	Conference Hall of Finance Department	Sri Chandika Prasad Mohanty, Spl. Secretary, Sri G. Nandi, Joint Secretary Smt. Sarmistha Sethi, Deputy Secretary
36.	G.A. Deptt.	28.01.2017 03.00 P.M	Office Chamber of Sri Aswini Kumar Mishra, OSD-Cum-Spl Secretary	Sri Aswini Kumar Mishra, OSD-Cum-Spl Secretary, Sri Bivas Kanungo, Joint Secretary Smt. Chirasmita Sahoo, Under Secretary
37.	Home Deptt.	30.01.2017 11.00 A.M.	Conference Hall of Finance Department	Sri Aswini Kumar Mishra, OSD-Cum-Spl Secretary, Sri R. N. Das, Joint Secretary, Sri P.K. Behera, Under Secretary
38.	Science & Tech. Deptt.	30.01.2017 11.00 A.M.	Office Chamber of Addl. Secretary Sri P.K. Rout	Sri P.K. Rout, Addl. Secretary, Sri P.K. Nanda, Joint Secretary, Smt. Ellora Mohanty, Deputy Secretary Sri A.K. Mohanty, Under Secretary
39.	Law Deptt.	30.01.2017 03.00 P.M.	Office Chamber of Sri Aswini Kumar Mishra, OSD-Cum-Spl Secretary	Sri Aswini Kumar Mishra, OSD-Cum-Spl Secretary, Sri Bivas Kanungo, Joint Secretary Smt. Chirasmita Sahoo, Under Secretary
40.	F.S. & C.W.	30.01.2017 03.00 P.M	Conference Hall of Finance Department	Sri P. K. Rout, Addl. Secretary, Sri P.K. Nanda, Joint Secretary, Smt. Ellora Mohanty, Deputy Secretary, Sri A.K.Mohanty, Under Secretary
41.	M.S & M.E Deptt.	30.01.2017 03.00 P.M	Conference Hall of Annex Building of Finance Deptt	Sri A.K.K. Meena, Spl Secretary, Smt. Smita Rout, Deputy Secretary Sri Soumyajit Rout, Under Secretary