

**GOVERNMENT OF ODISHA  
FINANCE DEPARTMENT**

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No. 2174 /F,  
*FIN-OBFA-OB-0001-2015*

Bhubaneswar, dated 29-01-2015

From

**Shri R. Balakrishnan, IAS**  
**Additional Chief Secretary to Government.**

To

**The Additional Chief Secretary to Govt.,**  
Forest & Environment Department

**Principal Secretaries to Govt.**

Energy / Agriculture/  
Rural Development/ Water Resources/  
Health & Family Welfare Department

**Commissioner-cum-Secretaries to Govt.**

Panchayati Raj/ ST & SC Development and Minorities & Backward  
Class Welfare/ Fisheries & ARD/ Housing & Urban Development  
Women & Child Development/  
School & Mass Education Department

**E.I.C-cum-Secretary to Govt.**

Works Department

Sub: **Formulation of Outcome Budget - 2015-16 and Monitoring of  
physical/deliverable outputs in 2013-14 and 2014-15**

Sir,

In inviting a reference to the subject cited above, I am directed to say that, Outcome Budget was prepared by your Department for the year 2014-15.

2. The main budget for 2015-16 will be formulated shortly. The Outcome Budget, 2015-16 both Plan (SP including restructured CSS, CSP, if any, & CP) and Non-Plan (Non Salary deliverable outputs only) will be prepared after formulation of the main budget 2015-16 in the same manner and same proforma as has been adopted for the year 2014-15.

3. Abstract showing details of plan schemes shall be prepared and annexed to Chapter II of the Outcome Budget Document 2015-16. A note may be inserted at the foot of the Annexure that the works/ scheme/ project-wise allocation is tentative and may be varied in keeping with the progress of the work during the course of the financial year.

4. While preparing the Outcome Budget for the year 2015-16, a brief write up on actual financial and physical performance of the year 2013-14, the

performance during 2014-15 (at least up to December, 2014) in terms of targets already set, in tabular form, in Chapter-IV of the Outcome Budget Document are required to be indicated. This Chapter should include analysis of physical performance (scheme-wise) with the reasons for variations; explaining the scope and objectives of the individual programmes / schemes, mentioning their physical targets and achievements.

5. Programme Performance and Outcome Monitoring Unit (PPOMU) of Finance Department will provide hand holding support to Departments in preparing realistic outcome budgets, set up monitoring systems to assess the progress and identify course corrections for achieving the targets.

6. The Consultants of the unit will visit the Departments mentioned against their name in the table below for the purpose. The Team Leader of the unit will be in overall charge of the assignment.

| Sl No. | Name of the Consultant & Contact Details                                         | Designation                                  | Department                                                                             |
|--------|----------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------------------------------------------------|
| 1      | Sri Dasarathi Sahoo<br>e-Mail: tlppomu@gmail.com<br>Mobile: 09438619666          | Team Leader                                  | Agriculture, Fisheries & ARD and Energy                                                |
| 2      | Sri Manas Ranjan Kar<br>e-Mail: meppomu@gmail.com<br>Mobile: 09437229492         | Monitoring & Evaluation Specialist           | Health & Family Welfare, Water Resource, Forest & Environment, and ST & SC Development |
| 3      | Dr. M. Raja Krishna Murthy<br>e-Mail: oia.ppomu@gmail.com<br>Mobile: 07684070399 | Outcome & Impact Assessment Specialist       | School & Mass Education, Women & Child Development and Panchayati Raj.                 |
| 4      | Sri Subhra Ranjan Senapati<br>e-Mail: ssubhra65@gmail.com<br>Mobile: 9438148292  | Procurement & Contract Management Specialist | Housing & Urban Development, Rural Development & Works                                 |

7. If necessary, the Departments may engage Professionals / Consultants for preparation of Outcome Budget Document in order to complete the preparation of the document before approval of the Annual Budget for the year 2015-16.

8. The implementing Departments may identify major schemes for third party independent evaluation of the achievements against physical outputs and final outcomes indicated in the Outcome Budget for which necessary support would be provided through PPOMU.



9. Name, designation, Contact No. and e-mail id of Nodal Officers entrusted with the task of compilation of Outcome Budget is to be furnished to Finance Department. Nodal Officers as well as the Budget Controlling Officers may be instructed to extend necessary co-operation to the Team Leader and Consultants of PPOMU, Finance Department so as to enable them to provide the required support in preparing realistic Outcome Budget (2015-16), set up monitoring systems to assess the progress and identify course corrections for achieving the targets.

10. The Outcome Budget 2015-16 of the concerned Department is required to be made available to the Departmentally-related Standing Committees for their examination, for which a time bound action plan may be formulated for the purpose. The Plan and Non Plan outlay provided in the Annual Budget 2015-16 would be available when the Budget documents are placed in the Legislative Assembly. However, the Nodal Officers of the Department concerned should immediately start the process of preparation of Outcome Budget based on the Plan and Non Plan ceiling for Annual Budget 2015-16. They should furnish the Draft Outcome Budget of the Department to Finance Department within 7 days from the date of introduction of the Annual Budget proposals in the Legislative Assembly. Then it would be possible for Finance Department to return the draft documents with their comments to the Department concerned for printing and to make it available to the Departmentally Related Standing Committees when the Legislative Assembly goes in to recess during the Budget Session.

11. The real value of Outcome Budget lies in its utility as a policy tool to establish effective linkage with allocation and disbursement of public fund on the basis of measurable performance. Therefore, they should link release of funds with progress in achieving monitorable physical targets against commitment made in the Outcome Budget. Similarly, the utilization certificates should also bring out the output based physical performance.

I would, therefore, request you to kindly issue necessary instructions to the Nodal Officers as well as the Budget Controlling Officers for timely preparation of Outcome Budget, 2015-16 and its effective implementation.

Yours faithfully,



**Additional Chief Secretary to Government**

Memo No. 2175 /F., Dt. 29-1-2015

Copy forwarded to Special Secretary to Government, P & C Department for favour of information.

*AY*  
28/1/15

**Under Secretary to Government.**

Memo No. 2176 /F., Dt. 29-1-2015

Copy forwarded to all Officers/ Budget Expenditure Branches of Finance Department for information and necessary action. They are requested to extend necessary co-operation to the Consultants of PPOMU, Finance Department as and when required for the purpose.

*AY*  
28/1/15

**Under Secretary to Government.**

Memo No. 2177 /F., Dt. 29-1-2015

Copy forwarded to the Team Leader, PPOMU, MDRAFM Campus, Chandrasekharpur, Bhubaneswar for information and necessary action. The Unit is required to coordinate with the Departments concerned and other stakeholders for effective and realistic formulation and timely completion of Outcome Budget, 2015-16.

*AY*  
28/1/15

**Under Secretary to Government.**

Memo No. 2178 /F., Dt. 21-1-2015

Copy forwarded to the Head, State Portal with a request to upload the circular in the website of Finance Department at [www.odisha.gov.in/finance](http://www.odisha.gov.in/finance).

*AY*  
28/1/15

**Under Secretary to Government.**