

**GOVERNMENT OF ODISHA
PLANNING AND CONVERGENCE DEPARTMENT**

No. 20215 (40) P., Dated, Bhubaneswar the 17.11.2023
PC-PRGI-PLXP-0004-2023

From

**Smt. Anu Garg, IAS,
Development Commissioner-cum-
Additional Chief Secretary**

To

**The Additional Chief Secretaries to Government
Principal Secretaries to Government
Commissioner-cum-Secretaries to Government,
All Departments**

**Sub: - Preparation of Revised Estimate for 2023-24 and Budget Estimate for
the year 2024-25 in respect of Programme Expenditure.**

Madam / Sir,

I am to say that Finance Department in their Letter No. 31079/F dated 10.11.2023, have advised the Administrative Departments and Heads of Departments to formulate Revised Estimate for 2023-24 and Budget Estimate for 2024-25 and to submit the proposals in respect of Programme Expenditure for State Sector Schemes, Centrally Sponsored Schemes and Central Sector Schemes to P&C and Finance Department online through BETA application by 15.12.2023.

The preparation of budget estimate for the Financial Year 2024-25 will be based on the principles adopted for preparation of Annual Budget, 2023-24 . Ceiling on broad category of expenditure i,e under State Sector Scheme, Centrally Sponsored Scheme and Central Sector Scheme under Programme Expenditure will be communicated to all Administrative Departments through BETA system by the Finance Department. All Administrative Department are advised to map the budget proposals to the broad ceilings communicated through BETA and submit their proposals to P&C and Finance Department by 15.12.2023. The proposals beyond the ceiling will not be allowed to be processed in BETA system.

While preparing the Budget Estimates for 2024-25 in respect of Programme Expenditure the guidelines communicated by the Finance Department in paragraph 7 of letter No 31079/F dated 10.11.2023 should be followed scrupulously. In addition, the following instructions may be adhered to.

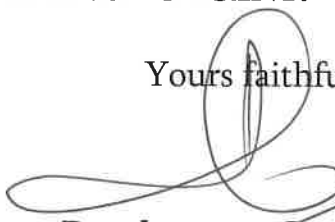
- i. Each Department should identify their sectoral priorities in keeping with the priorities of the State Government and Sustainable Development Goals where ever relevant.
- ii. The Budget Estimates for Central Sector Schemes/ Centrally Sponsored Schemes should be proposed taking into account the likely level of Central Assistance to be received for the schemes in accordance with the approved sharing pattern and work programme for the year 2024-25 and matching state share in case of CSS for the budget year within the overall ceiling communicated for the sectors.
- iii. The schemes that have outlived their utility and become redundant and not in conformity with the current priorities of the State Government may be dropped.
- iv. Possibility of Convergence of Budgetary Resources from relevant development schemes/ programmes and availability of extra-budgetary resources like District Mineral Funds , OMBADC Funds, Odisha State Agricultural Marketing Board (OSAM Board), Building & Other Construction Worker's Welfare Board and CAMPA are to be made a part of the budgetary exercise to ensure productive output and address critical gaps in infrastructure, health, education, sanitation, electricity, housing sector etc.
- v. It is observed that in many cases substantive provision of funds is made in BE for the new scheme/ programme but, because of non-clearance by SFC/ EFC in time, the budgetary provision is not spent at the end of the year. Hence allocation under State Sector Schemes may not be made for schemes not appraised by EFC/SFC as the case may be.
- vi. In addition to above guidelines, while furnishing information for preparation of Statement under SDG Budget, Gender Budget, Child Budget, Nutrition Budget and Climate Budget document to Finance Department in the prescribed format the Departments may also suitably tag the outlays proposed for the schemes/programmes of the Department to the said statements in accordance with the extant guidelines.

- vii. All Administrative Departments are required to make Budget Estimates under Minor- Heads “789-Special Component Plan for Scheduled Castes” and 796-Tribal Areas Sub-plan” under the scheme (wherever applicable), as a percentage of total estimate made under that scheme, while submitting their Budget Proposal 2024-25 in respect of Programme Expenditure to P&C Department through BETA system. The provision of funds under these Heads should be commensurate with the percentage of population of SCs and STs as per 2011 Census and should be in accordance with the Revised Guidelines of erstwhile Planning Commission circulated by Finance Department vide Letter No 22087 dated 26.07.2014. This exercise is mandatory for concerned Administrative Departments, which will facilitate P&C and Finance Department to prepare and communicate ceiling under SCSP and TSP component under State Sector Scheme, Centrally Sponsored Schemes and Central Sector Scheme under Programme Expenditure.
- viii. Break up of allocation under Programme Expenditure for District Sector/ State Sector should be appropriately made in respect of each scheme.
- ix. The District-wise break-up of allocation of funds for each State Sector Scheme and Centrally Sponsored Scheme having District Component should be intimated to P&C Department separately to facilitate timely preparation of implementable District Plans by the Districts.

You are, therefore, requested to furnish the Revised Estimates for 2023-24 and proposals for Budget Estimates for 2024-25 under Programme Expenditure in respect of State Sector Schemes, Centrally Sponsored Schemes and Central Sector Schemes relating to your Department through Online Budget Compilation System, BETA to Planning & Convergence Department latest by 15.12.2023 for facilitating finalization of Revised Estimate (RE) for the year 2023-24 and Annual Budget Ceiling for the year 2024-25.

This may please be treated as **MOST URGENT**.

Yours faithfully,


17/11/23
Development Commissioner-
cum- Additional Chief Secretary

Memo No. 20216 (3) /P.,

Dt. 17-11-2023

Copy forwarded to the Senior Private Secretary to the Chief Secretary/ Development Commissioner-cum-Additional Chief Secretary/ Principal Secretary to Government, Finance Department for kind information of the Chief Secretary/ Development Commissioner-cum-Additional Chief Secretary/ Principal Secretary, Finance Department.

OSD-cum- Special Secretary to Government

Memo No. 20217 /P.,

Dt. 17-11-2023

Copy forwarded to the FA-cum-Special Secretary to Government, P&C Department for information and necessary action, so far as the Budget proposals of the P&C Department in respect of Programme Expenditure for the year 2024-25 are concerned.

OSD-cum- Special Secretary to Government

Memo No. 20218 (30) /P.,

Dt. 17-11-2023

Copy forwarded to the Financial Advisers / Asst. Financial Advisers of all Departments for information and necessary action. It is requested to submit budget proposals under "789-Special Component Plan for Scheduled Castes" and 796-Tribal Areas Sub-plan" as a percentage of total estimate made under State Sector Schemes, Centrally Sponsored Schemes and Central Sector Schemes while submitting the Budget Proposal 2024-25 in respect of Programme Expenditure to P&C Department through BETA system.

OSD-cum- Special Secretary to Government

Memo No. 20219 /P.,

Dt. 17-11-2023

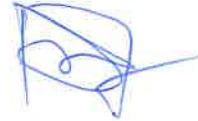
Copy forwarded to the Director, Budget, Finance Department for information and necessary action.

OSD-cum- Special Secretary to Government

Memo No. 20220⁽¹¹⁾ /P.,

Dt. 17.11.2023

Copy forwarded to all Programme II Section/Programme-III Section/Programme-IV Section /LTAP Section/ EAP Section/ RIDF /GIA Section/District Planning Cell/ M&E Cell/ WODC/ SDG Cell of P&C Department for information and necessary action.



OSD-cum- Special Secretary to Government

Memo No. 20221 /P.,

Dt. 17.11.2023

Copy forwarded to the Deputy Secretary to Government IMU Section, P&C Department for information and necessary action. It is requested to upload the circular in the official website of P&C Department.



OSD-cum- Special Secretary to Government

