GOVERNMENT OF ODISHA
FINANCE DEPARTMENT
***

No. _13359_ /F,   dated _02/05/2023_
FIN-OBFA-OB-0001-2023

From

    Vishal Kumar Dev, IAS
    Principal Secretary to Government

To

    The Additional Chief Secretary to Government/
    Principal Secretary to Government/
    Commissioner-cum-Secretary to Government/
    Special Secretaries to Government/
    All Departments

Sub: **Formulation of Online Outcome Budget, 2023-24 in Budget Execution Technique Automation (BETA) System.**

Sir,

In inviting a reference to the subject cited above, I am to say that 27 major spending Departments were required to mandatorily prepare online Outcome Budget for the year 2022-23 in BETA system. Besides, it was optional for other Departments to prepare online Outcome Budget for the year 2022-23 in BETA.

2. All these 27 major spending Departments (**list at Annexure-I**) would also be required to mandatorily prepare online Outcome Budget for the year 2023-24 in BETA System. Other Departments may also prepare their online Outcome Budget for the year 2023-24 in BETA, if they like to do so.

3. The prefilled input data like name of the schemes, sub schemes, budget outlays will be auto-populated in the online module in BETA system. Other information like objective of the scheme, output, output indicators, outcome, outcome indicators etc are to be filled in by the stakeholder departments in the respective fields in the module. Besides, the information/data filled up by the Departments in the previous year 2022-23 have been made available in the module in BETA system for the year 2023-24 so as to ease the process and facilitate smooth up-dation of information.

4. After filling up and up-dation of the required fields in BETA, outcome budget report will be generated in a tabular form. The same is required to be sent by the department to PPOMU/OB & FA Branch of Finance Department in the link provided in the system for

views/comments. PPOMU/OB & FA Branch of Finance Department will provide necessary comments/suggestions, if any, on the report and return it back to the respective Administrative Departments through the system.

5. After incorporation of above comments/suggestions, the departments shall send the report to the concerned Budget & Expenditure Branches of Finance Department with approval of the Secretary of the respective departments in the system for vetting. The concerned Budget & Expenditure Branches of Finance Department will vet the report with their views/suggestions, if any, and send it back to the Administrative Departments with approval of Secretary, Finance.

6. Then the Administrative Departments will approve the Outcome Budget document in BETA System after due incorporation of comments/suggestions of Finance Department.

7. Once the respective Administrative Department approve the online Outcome Budget for the year 2023-24, department wise outcome budget report will be available to them in BETA System. Finance Department will generate a single consolidated Outcome Budget report for the year 2023-24 in a tabular format.

8. The process flow for preparation of online Outcome Budget for the year 2023-24 will be same as that of the process followed in the previous year 2022-23. The process flowchart to facilitate preparation of online outcome budget 2023-24 in BETA System is also enclosed at **Annexure-II** for reference and guidance of all the stakeholders.

9. The system has been enabled whereby the concerned FAs/AFAs of the Administrative Department and the scheme handling officers below the level of FAs/AFAs can access the webpage with their user credentials/log in Ids in BETA system and initiate the preparation of online outcome budget process.

10. The deadline prescribed for timely formulation of Online Outcome Budget, 2023-24 in BETA System for all stakeholders is at **Annexure-III.** The Administrative Departments are required to adhere to the prescribed timeline scrupulously and approve the online Outcome Budget, 2023-24 **latest by 29th June, 2023.**

11. Programme Performance & Outcome Monitoring Unit (PPOMU) of Finance Department and the technical team (BETA) will provide necessary
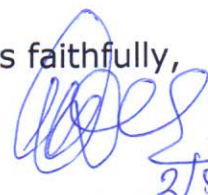
hand holding support and guidance to the Departments for preparation of online outcome budget in BETA System. The Team Leader of the unit will be in overall charge of the assignment and the following Consultants of the unit will extend necessary support to the Departments:

Sl. No.	Name of the Consultant & Contact Details	Designation
1	**Sri Dasarathi Sahoo** e-mail: tlppomu@gmail.com Mobile: 9438619666	Team Leader
2	**Sri Manas Ranjan Kar** e-mail: meppomu@gmail.com Mobile: 9437229492	Monitoring & Evaluation Specialist
3	**Sri Subhra Ranjan Senapati** e-mail: psppomu@gmail.com Mobile: 9438148292	Procurement & Contract Management Specialist
4	**Sri Aparajeet Sinha** e-mail:oiasppomu1@gmail.com Mobile:9937105684	Outcome & Impact Assessment Specialist
5	**Sri Sunil Kumar Das Bendi** e-mail:rmdppomu@gmail.com Mobile:8895300097	Research & Documentation Specialist

12. The real value of Outcome budget lies in its utility as a policy tool to link allocation and disbursement of public fund with proper periodic monitoring of its outputs and outcomes. The online monitoring module in BETA system will be updated for the year 2023-24 and the same shall be intimated to the Departments as well as other stakeholders later. At the end of the each quarter, the Departments will be required to enter their quarterly achievement (both financial & physical against the target fixed) for the year 2023-24 in the prescribed format.

I would, therefore, request you to kindly issue necessary instructions to the FAs/AFAs (Nodal Officers) as well as the Budget Controlling Officers for timely **formulation of Online Outcome Budget, 2023-24 in Budget Execution Technique Automation (BETA) System** and its effective implementation.

Yours faithfully,

2/5/23

Principal Secretary to Government

Memo No. 13360 /F,   Dt. 02/05/2023

Copy along with copy of the enclosure **(Annexures)** forwarded to all FAs/AFAs of all Departments for kind information and necessary action.

Meny 02/05/23

Joint Secretary to Government

Memo No. 13361 /F,   Dt. 02/05/2023

Copy along with copy of the enclosure **(Annexures)** forwarded to all Budget Expenditure Branches of Finance Department for information and necessary action.

Meny 02/05/23

Joint Secretary to Government

Memo No. 13362 /F,   Dt. 02/05/2023

Copy along with copy of the enclosure **(Annexures)** forwarded to the Team Leader, PPOMU, MDRAFM Campus, Chandrasekharpur, Bhubaneswar for information and necessary action.
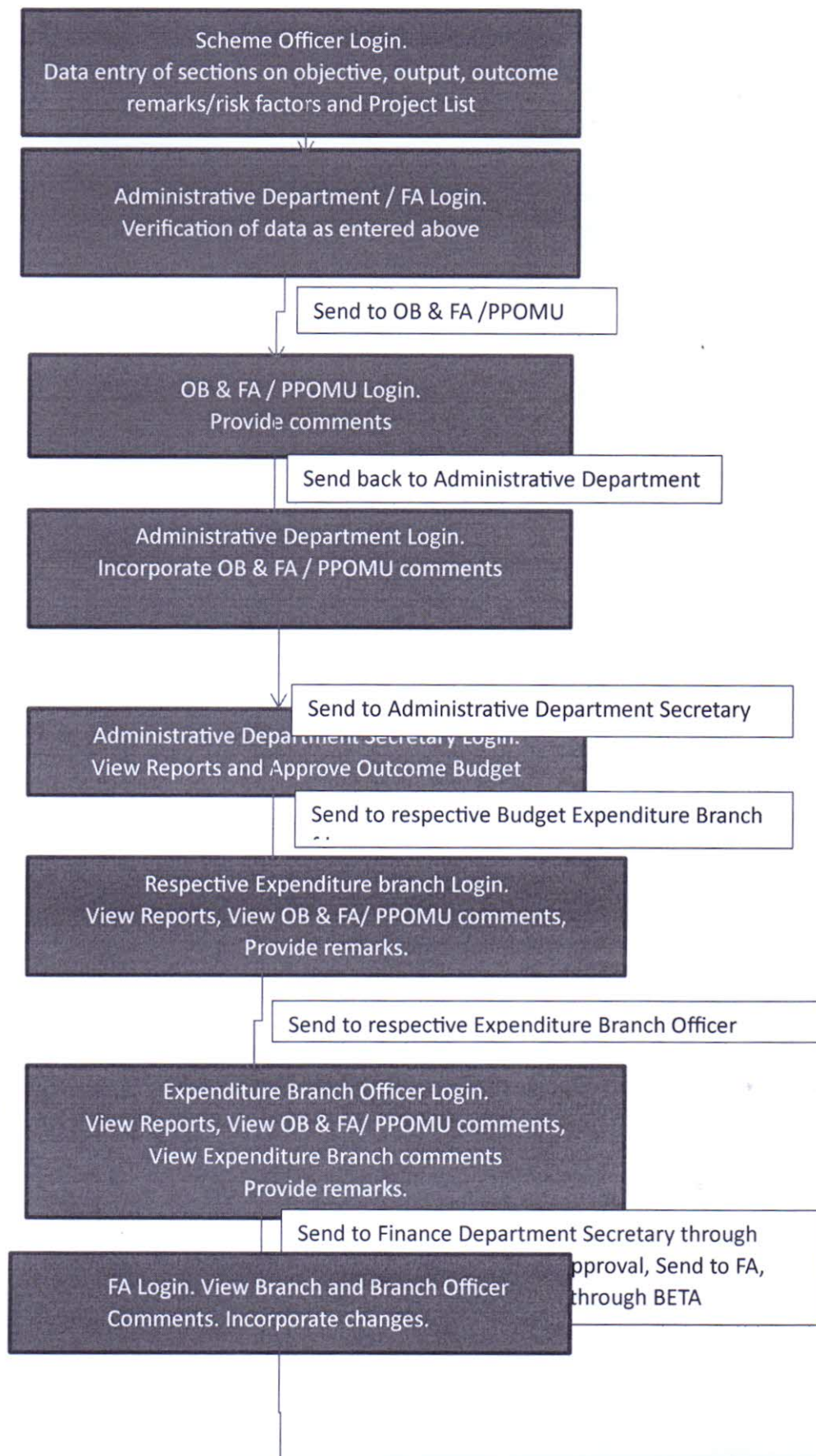
Meny 02/05/23

Joint Secretary to Government

The list of 27 major spending Departments who were earlier preparing Outcome Budget through manual process and will mandatorily prepare Online Outcome Budget for the year 2023-24 in the BETA system:

Sl. No.	Department
1	School & Mass Education
2	Higher Education
3	ST & SC Development
4	PR & Drinking Water
5	Health & Family Welfare
6	Women & Child Development
7	FS & CW
8	Science & Technology
9	SSEPD
10	Industries
11	Steel & Mines
12	HT & H
13	E & IT
14	MSME
15	Agriculture & Farmers' Empowerment
16	F & ARD
17	Co-Opearation
18	Forest, Environment & Climate Change
19	Works
20	Housing & Urban Development
21	Rural Development
22	Tourism
23	SD & TE
24	Water Resources
25	Energy
26	Sports & Youth Services
27	Odia Language, Literature & Culture

PROCESS FLOWCHART OF OUTCOME BUDGET ONLINE SYSTEM

Scheme Officer Login.
Data entry of sections on objective, output, outcome
remarks/risk factors and Project List

Administrative Department / FA Login.
Verification of data as entered above

Send to OB & FA /PPOMU

OB & FA / PPOMU Login.
Provide comments

Send back to Administrative Department

Administrative Department Login.
Incorporate OB & FA / PPOMU comments

Send to Administrative Department Secretary

Administrative Department Secretary Login.
View Reports and Approve Outcome Budget

Send to respective Budget Expenditure Branch

Respective Expenditure branch Login.
View Reports, View OB & FA/ PPOMU comments,
Provide remarks.

Send to respective Expenditure Branch Officer

Expenditure Branch Officer Login.
View Reports, View OB & FA/ PPOMU comments,
View Expenditure Branch comments
Provide remarks.

Send to Finance Department Secretary through
pproval, Send to FA,
hrough BETA

FA Login. View Branch and Branch Officer
Comments. Incorporate changes.

Send to Administrative Department Secretary through OSWAS and BETA for final approval

Administrative Department Secretary Login.
Outcome Budget Finally Approved

OB & FA, Budget Expenditure Branch, FA,
Administrative Department, PPOMU
Generate Individual Department wise Outcome
Budget and Consolidated Outcome Budget Report in
pdf format

Outcome Budget is ready to be uploaded on Finance
Department Website and individual Department
portal.

The prescribed deadline for timely formulation of Online Outcome Budget, 2023-24 in BETA System for all stakeholders

Sl. No.	Items/Description of assignment	Deadline prescribed	Action
(i)	Administrative Department to make data entry on the designed module in BETA system and send the report to PPOMU/OB & FA Branch of Finance Department for comments/suggestions through online	20.05.2023	Administrative Departments, PPOMU/OB & FA Branch of FD
(ii)	PPOMU/OB & FA Branch of FD to offer comments/suggestion and return back the same to the respective Administrative Department through online for making necessary correction at their end.	31.05.2023	PPOMU/OB & FA Branch of Finance Department
(iii)	Incorporation of comments/suggestions of PPOMU/OB & FA Branch of FD by the Administrative Department in the report and send the same to the concerned Budget Expenditure Branch of FD through online with approval of the Secretary of the Department	09.06.2023	The Administrative Departments
(iv)	Vetting of the report by the concerned Budget & Expenditure Branches of Finance Department with their views/suggestions, if any, and send it back to the Administrative Departments online after obtaining approval of Secretary, Finance through OSWAS.	22.06.2023	Budget & Expenditure Branches of Finance Department
(v)	Incorporation of comments/suggestions of concerned Budget & Expenditure Branch of FD by the Administrative Department in the report and approve the outcome budget online after obtaining approval of the Secretary of the Department.	29.06.2023	The Administrative Departments