



AWARDS SCHEME FOR EXEMPLARY IMPLEMENTATION OF E-GOVERNANCE INITIATIVES

PROFORMA OF AWARD SPECIFIC FORM

IV. Name of Category: Incremental Innovations in Existing Project:

1. Year of National Award for e-Governance given to the Project:

In the 10th National Conference of e-Governance in the year February, 2007, **Gold Icon** National Award of e- Governance for Exemplary Horizontal Transfer of ICT based Practice

2. Coverage – Geographical and Demographic

i. Comprehensiveness of reach of delivery centres,

Entire State Government Budget Controlling Offices, Drawing and Disbursing Offices, Treasury and Sub Treasury offices

ii. Number of delivery centres

1 Directorate of Treasuries & Accounts, 56 Treasuries, 157 Sub Treasuries and 110 Budget Controlling Offices

iii. Geographical

(a) National level – Number of State covered : **NA**
(b) State/UT level- Number of District covered : **51**
(c) District level- Number of Blocks covered : **565**

Please give specific details:-

56 Treasuries and 157 Sub Treasuries, 120+ Budget Controlling Offices, 11000+ Drawing and Disbursing Offices upto sub block level.

(iv) Demographic spread (percentage of population covered)

Approx. 10 % of the total population of the state.

3. Situation Before the Initiative (Bottlenecks, Challenges, constraints etc with specific details as to what triggered the Organization to conceptualize this project):

Challenges before State Financial Management System was implemented:

- 1) No updated authentic information regarding state wise, district wise, scheme wise etc. daily receipt & expenditure status for effective decision making at Finance Department level and Administrative Department level.
- 2) No adequate system for budgetary management & control, the state was facing problems of regular over-drawals and fictitious drawals.
- 3) No systematic Management Information System (MIS) in the State.
- 4) No proper system for record keeping and monitoring of Sovereign guarantees issued by state government due to which quite a few had turned into liabilities.
- 5) In the absence of authentic updated pensioner's database at Banks:
 - ❖ Overpayments in the pension were made by the banks (up-to the tune of Rs.5.25 crores).
 - ❖ In some of the cases it was found that the pension was drawn, even after the death of pensioner.
 - ❖ Without submitting Life Certificate also, pensioners were receiving pensions.
 - ❖ Erroneous booking of other state pension into M.P state account.
- 6) No adequate information for decision making (control of expenditure, monitoring of receipt) at the level of Collectors etc. in the district.
- 7) No proper system for tracking of the bills at treasury level and monitoring of its disposal within time limit.
- 8) No adequate information regarding:
 - ❖ Authenticity of the employee drawing salary from the treasuries.

- ❖ Availability of posts against which the salary is drawn.
- ❖ Correctness of rates of allowances & deductions, loans & advances taken by an employee etc.

These above stated inadequacies have resulted in cases regarding payment of salaries to fraudulent non-existing employees and fictitious payments.

- 9) No proper system of reconciliation of departmental figures of receipts leaving scope for manipulation of challan as well as over drawal, misclassification fictitious drawals/receipts at treasury end.
- 10) There was no computerization of related units of treasuries like Sub-Treasuries; Divisional Joint Director Offices; Account Training Schools; Directorate of Pension; Directorate of Treasuries & Accounts and related functionality's of Finance Department, in order to get the information for decision making at the Finance Department level.
- 11) To overcome the limitations of the distributed architecture established in the year 2003-04.

12) Major process and Challenges before implementation of Global Budget system:

- There are approx. 21 lakhs budget lines in the state budget, DDOs to send budget demands to BCOs on regular basis, BCO to analyze demands received from DDOs and to decide allocation, once decided, BCOs to make entry in C-SFMS for each and every budget, DDOs after utilization, sends another request to BCO, BCO to follow the same process.
- Budget allocation from BCO to DDO was unstructured, subjective and discretionary.
- DDOs keep budget availability with him in anticipation of expenditure to be made in future. BCO requests DDOs to surrender budget not been utilized by DDO.
- Budget remains unused, and lapses till the end of financial year. This disturbs financial management as crores of rupees could not be utilized within time frame.
- On an average one DDO sends 10 request letter for budget to concern BCO i.e. 1.10 lakh letters by 11,000 DDOs this requires postage expenditure, stationary and manpower, time.

- Imbalance between budget requirement and allotted budget to DDO.
- Delay in salary allowances payment to employee/daily wagers
- Inflated demands for supplementary budgets as allotted budget is not available to BCO for real estimation.
- Non-availability of budget for re-appropriations.

4. Scope of Services Covered(Number, extent and list of services made ICT enabled – extent to which a service is e-enabled may be one of the four criteria (a) Service is requested through electronic means including mobile devices – Front-end is electronic, (b) Workflow/approval process is electronic, (c) Database is electronic/digitized, (d) Service delivery is electronic

Highlights of the activities:

- Concerned administrative departments/BCOs can decide and budget line as global budget line.
- Discretionary powers of BCOs for budget distribution stopped, now DDOs can make payments as per requirements.
- No negative drawal are permitted (including salary)
- BCOs not required to allocate budget to DDOs for Global budget HOAs.
- BCOs to verify the availability of global budget HOAs to DDOs.
- In case of modification/creation of new budget HOAs BCOs to ensure the relevant mapping with DDOs (to avoid delays in payment).
- Budget availability for the global budget HOAs regularly (weekly) monitored by BCO.
- Allotment-Expenditure reports regularly analyzed by the BCO.
- More realistic estimation of budget requirements for the remaining period of the Financial Year ensured by BCO.
- Timely re-appropriation/supplementary provisions ensured by BCO.
- Increase in transparency.
- No pendency of claims due to wanting of budget resulting in timely payments
- All time availability of budget for all DDOs
- Optimum utilization of budget available to BCO.
- Realistic demands for supplementary budget.
- Saving of stationary, postage, manpower and time.

Mode of Service request:

Budget allocation has been categorized in two methods,

- one is by implementing the global budget Head of Accounts as per orders of the Finance Department (like Salary HoA) electronically through front end and

- Second is by Budget Controlling officer's selection as per their requirements using online access through front end.

First activity can be performed by updating global master in the system and for second activity Budget Controlling offices are provided with the online access to the application software to mark out the mapping of global budget and allocation to the DDOs. This functionality is a real time process thus database of budget allocation process is automatic. Based on the above the service delivery in terms of drawals in the system is of electronic and are work flow based.

5. Overview of the original project which has been horizontally transferred/ Replicated

Project Brief of SFMS:

Integrated Treasuries Computerization Project (ITCP) is a major E-Governance initiative by the Directorate of Treasuries, Finance Department, Government of Madhya Pradesh. The project coverage extends to the entire state having a total 229 locations at the including FMIS Finance Department level, Directorate, 07 Divisional offices, 55 Treasuries and 157 sub-treasuries. The project serves to more than 9000 drawing and disbursing officers belonging to all departments of the State Government. The facility provided under it has proved to be extremely useful in improving the financial management of the State. The Budget is controlled by transmission of budget allotments through a centralized mechanism which has resulted in complete stoppage of irregular allotments/re-appropriations/drawal from the treasuries. Up-to-date information of detailed head wise and department wise revenue and expenditure is now available on-line and department's can take remedial measures using this valuable information. For all bills submitted to treasuries, the system not only provides their tracking, but their status is also available on Web-site for DDOs, thereby bringing transparency to the entire system.

Under ITCP, all the operations of fiscal administration have been computerized and implemented in the following subsystems:

- ❖ **Treasury sub-system-** Treasuries (55) Sub-Treasuries (157).
- ❖ **Divisional Joint Director Office sub-system-** Divisional JD offices (07) along-with Account Training Schools (07).
- ❖ **Directorate of Treasuries & Accounts subsystem-** DTA (01), Directorate of Pension (01).
- ❖ **Directorate of financial management & information system** –Directorate of FMIS
- ❖ **New Initiatives:**
 - Cyber Treasury
 - Works Department Drawal Facility (WDDF)
 - Forest Department Drawal Facility (FDDF),
 - Salary Information and Management System (SLIM) and

- **E-payment**
- Global Budget allocation.

Objectives: -

The main aim of the project was:

- Better Financial Management and Control.
- Monitoring of state revenue and expenditure.
- Effective Management Information System.

SCOPE:

- ❖ Finance Department
- ❖ Directorate of Treasuries and Accounts
- ❖ 07 Divisional Offices
- ❖ 55 Treasuries
- ❖ 157 Sub-Treasuries

Stakeholders:

- ❖ Budget Controlling Officers
- ❖ Drawing Disbursing Officers.
- ❖ Agency Banks.
- ❖ Accountant General Gwalior.
- ❖ Public for taxes.
- ❖ Employees and Pensioners.

The Comprehensive Centralized State Finance Management System(C-SFMS) comprises of four sub systems that cater to the requirements of the State Finances, namely Financial Management Information System (in the Finance Department), Directorate of Treasuries & Accounts sub-system, Joint Director Sub-system and Treasury sub-system

- 6. Innovations to the original project**(Give details about the new processes / new activities, new steps , ICT interventions, functionalities introduced into the system, identification & removal of any bottlenecks / irrelevant steps, administrative process reforms, any use of new & emerging technology

Major process:

- Any admin departments can declare any budget line global for its BCOs.
- BCOs can further flag out the budget lines for declaring global for concerned DDOs.
- BCO will have to create mapping for all concerned DDOs who are stake holders for that budget line.
- Once mapped, DDO will have access to draw directly from BCOs allocated budget lines.
- Finance department to issue orders for any object code to make budget lines global, this gets implemented for all departments.

Under Global Budget allocation system following are the highlights from the original activity:

- Concerned administrative departments/BCOs can decide and budget line as global budget line.
- No negative drawal are permitted (including salary)
- BCOs not required to allocate budget to DDOs for Global budget HOAs.
- BCOs to verify the availability of global budget HOAs to DDOs.
- In case of modification/creation of new budget HOAs BCOs to ensure the relevant mapping with DDOs (to avoid delays in payment).
- Budget availability for the global budget HOAs regularly (weekly) monitored by BCO.
- Allotment-Expenditure reports regularly analyzed by the BCO.
- More realistic estimation of budget requirements for the remaining period of the Financial Year ensured by BCO.
- Timely re-appropriation/supplementary provisions ensured by BCO.
- Increase in transparency.
- No pendency of claims due to wanting of budget resulting in timely payments
- All time availability of budget for all DDOs
- Optimum utilization of budget available to BCO.
- Realistic demands for supplementary budget.
- Saving of stationary, postage, manpower and time.

7. Comparative with Original Project (Provide a comparative analysis about how is this project similar / different in services provided, design, functionality, technology, platform etc from the original project).

Original Procedure:

- Annual budget as approved by the Assembly is provided by F.D to DTA.
- DTA populates the data to the central database by updating the masters (HOA as updated by F.D) as well and issues the same to the BCO for further allocation of budget to the DDOs.
- BCO sets the quarterly limits for the plan budget and allocates the budget to DDOs for both plan and non plan items and submits to DTA for uploading on the database.
- DDO wise budget distribution is populated in the database by DTA, which is available in the treasury sub system immediately.
- Budget allocation is also possible using VPNoBB connectivity by BCO from their office using the BCO budget utility.
- Salary bill of the employees is generated using pay record database maintained under SFMS either Online via VPNoBB by access the SLIM (Salary Information Management System).

- DDO submits the bill with correct HOA (as allocated by BCO) to the treasury at the front desk of the treasury.
- Bill is verified for budget availability at the front desk upto object head level. If budget is available under object head it is further processed at the back-office else objected and returned back to DDO.
- Back office then inserts the detailed heads of the HOA mentioned in the bill, if budget is available it is forwarded to treasury officer for approval of the bill and balance is debited else bill is objected with the relevant objection.
- Once the bill is approved by the treasury officer, cheque or e-cheque is issued in favour of the beneficiary as mentioned in the bill.
- Since the salary allocation was not adequately maintained by BCOs the budget checking in the salary heads has been removed from the treasury application. However, BCO has to ensure that the BCO level budget allocation does not go negative and appropriate re-appropriations are made at their level in the salary heads.
- Reports are available on the departmental website www.mptreasury.org to monitor the budget and expenditure reports for BCOs and DDOs.

New procedure:

- Annual budget as approved by the Assembly will be provided by F.D to DTA.
- DTA populates the data to the central database by updating the masters (HOA as updated by F.D) now the budget is available to BCO for further allocation of budget (local allocation HoA i.e. other than global allocation heads) to the DDOs.
- DTA will update the Global budget allocation master by activating the object heads and their detailed heads for which the budget checking is to be done globally from the balance available with BCO as approved by Finance Department.
- BCO will set the quarterly limits for the plan budget and shall allocate the budget to DDOs for both plan and non plan items for all the budget lines as per the requirements except global budget allocation HOAs. For identification BCO will flag/mark the budget lines by identifying their DDOs for salary and other global budget allocation combinations as approved by FD.
- DDO wise budget distribution under residual HOAs will be populated in the central database by DTA as submitted by BCO, which will be made available in the treasury sub system immediately.
- By login under SLIM (SaLary Information and Mangement) for each DDO now to generate Salary bills and submit other bills online using C-SFMS to avoid queue in the treasury sub system.

- DDO using his SLIM account will generate their salary bills and other bills and once submitted to treasury the budget checking will take place globally from the balance (budget allocation) of the mapped BCO upto detailed head level of the budget lines. If sufficient balance is available then bill will be accepted else bill will be rejected from the system and returned back to DDO.
- Manually prepared salary bills and other bills like telephone, electricity and travelling allowance will also be checked from the balances (budget allocation) available in the budget lines of BCO. Thus BCO is not required to allocate budget to DDO for such heads.
- Reports are available on the departmental website www.mptreasury.org and in the BCO login to monitor the budget and expenditure reports for BCOs and DDOs.

8. Strategy Adopted:

- (i) The details of base line study done,

In the distributed architecture the budget allocation process use to be time taking as work flow was not real time, thus after the centralized architecture being placed study was made to make the availability of budget for necessary drawals all time..

- (ii) Problems identified,
Problem areas like even salary and other important payments like water and electricity charges used to get affected due to in adequate distribution of the budget allocation.

- (iii) Roll out/implementation model,
Rollout of the global budget system was made in the phased manner after making pilot testing for the Directorate of Treasuries & Accounts office salary heads. The rollout of the global Budget system was started from the financial year 2012-13 salary head of accounts as per the orders of the Finance Department. Then after successful implementation of the concept further the facility was enhanced by providing access to select global budget head of accounts with budget controlling officers.

- (iv) Communication and dissemination strategy and approach used.):

Necessary orders and circulars were issued state wide for the activity been implemented. Presentations were made to all the budget controlling officers of the state on the new process. The same was followed at district level by the treasury officers by demonstrating the process to the concerned drawing and disbursing officers.

9. Technology Platform used-

(i) Description,

a. System Software:

- Oracle Applications server 10g, backend RDBMS-Oracle 11g
- Operating System- HP-UX/ AIX 5.1 for central server; Windows server 2008, and windows 2000/Win xP for clients.

b. Application Software:

Architecture is Three-tier client-server (application, databases and browser). Application is entirely web enabled. Treasuries/Sub-treasuries accesses their application through central server. Unicode compliant bilingual application software (Hindi &English)

c. Hardware:

The following hardware has been procured under ITCP/C-SFMS:

- (i) Servers- The following servers have been procured under C-SFMS:
- Primary Data base server Hp rx7640 Application/Web Servers (HP DL#*) G6) / Backup server Storage EVA 4400 with 66X450GB, San Switch 8/40 Port Switch with 40 FC ports, Firewall, Tape library ,with media(20), Load balancer, Client (Computers), 48 port switch L2, KVM Switch
 - Other Servers -Proxy, SDNS, PDNS/FTP, Web, Web application, anti-virus, IDS, Mail, ACS, NMS servers
- (ii) Desktops: All the Desktops (1200 in numbers) are Wipro Super Genius Intel P-IV and HCL intel core 2 duo with biometrics devices and Symantec anti-virus at all the 229 locations, out of these 917 desktops are without floppy drives and CD drives and 69 desktops are with MS Office.
- (iii) Printers: 658 Dot matrix printers, 112 Line matrix printers and 05 Laser printers of Wipro (WEP).
- (iv) UPS: Two (30 KVA and 10 KVA on-line), 113 (1 KVA on-line), 176 (1 KVA Line Interactive) and 107 (2 KVA Line Interactive).

(v) Miscellaneous: 54 Scanners, 55 External CD writers etc.

(ii) Interoperability

System supports interoperability.

(iii) Security concerns

Security concerns are addressed by hardening the servers, networking devices and clients.

(iv) Any issue with the technology used

No issue with the technology used service and support is available as per requirements

(v) Service level Agreements (SLAs) (Give details about presence of SLA, whether documented, whether referred etc. #)

SLA s maintained as per the contract with the vendors/Service and support providers

10. Adaptability and Scalability (Give details about Local language support, ability to leverage shared NeGP infrastructure, Standardization of technology used (hardware, software, application etc. #), envisage future enhancements/plans

Madhya Pradesh being a Hindi speaking state the entire application software is bilingual and supports Hindi. The forms, entries and reports are operational in Hindi, which is instrumental in the success of the project

The development of the system was made by the application software service and support provider under the same contract of the C-SFMS. The deployment of the project, and its maintenance and administration of the technical concerns are taken care by the Madhya Pradesh Treasury Information Technology Services technical personals spread across the state. The technical cadre deployed across the state in the treasury plays the key role in the success of the project.

Future enhancement:

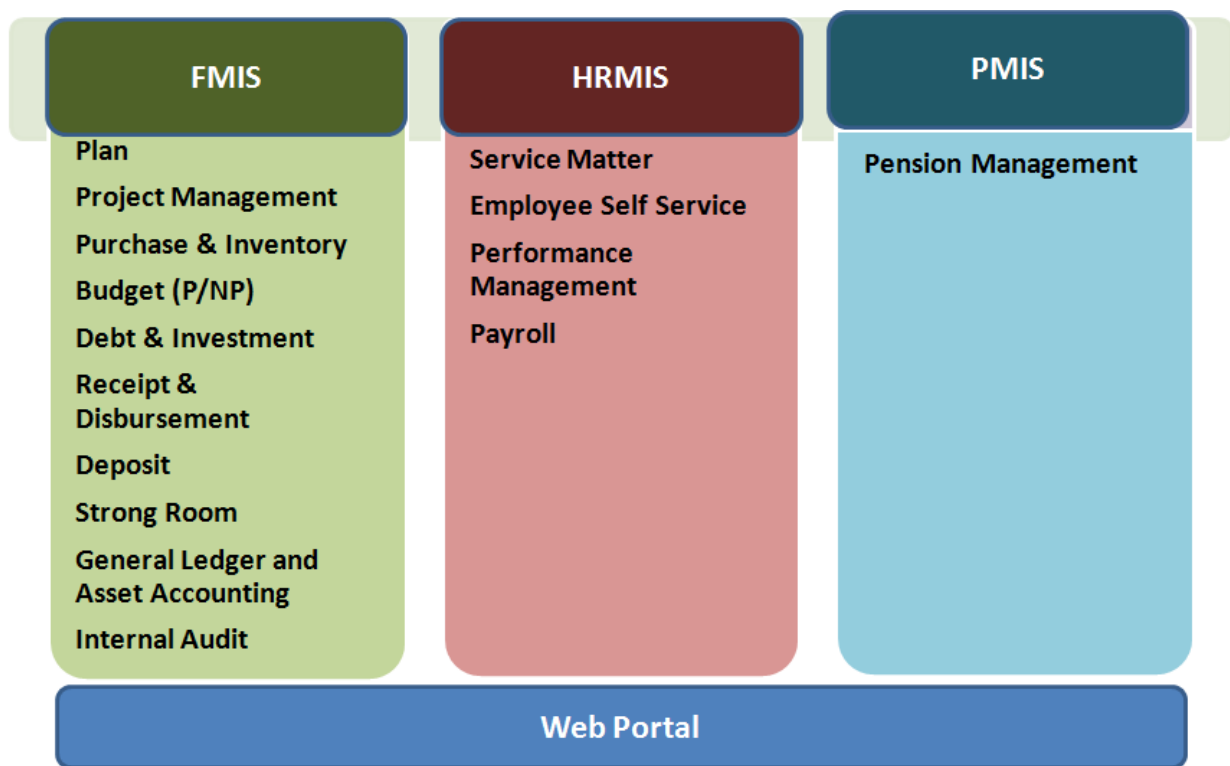
Department of Finance and Government of Madhya Pradesh are in process of implementation of Integrated Finance Management Information System (IFMIS). The goal of this implementation is to enhance existing processes for better management of

Public Finances in the state. The IFMIS has objective to align the focus of Government Policies, Plans and Programs corresponding to the availability of resources to the economy.

The IFMIS comprises of three sub-systems- Financial Management Information System (FMIS), Human Resource Management Information System (HRMIS) and Pension Management Information System (PMIS). These three sub-systems are further divided into modules and sub-modules. The Web Portal (Cyber Treasury) module is also present as a part of system.

The Sub-systems and modules of IFMIS are given in the following figure:

Sub Systems under IFMIS



10. Adaptability Analysis

(i) Measures to ensure adaptability and scalability

Budget allocation is the mandatory part of the system therefore adaptability has been ensured and since the system is under centralized architecture it has the flexibility to scale the functionality as per requirements.

(ii) Measures to ensure replicability

Budget allocation process is almost common to all states and is easily replicable for all kind of systems based on the centralized architecture.

(iii) Restrictions, if any, in replication and or scalability

Important part is effective monitoring of the system.

(iv) Risk Analysis

Risks in terms of unnecessary expenditure are to be monitored by budget controlling officers.

12. Efficiency Enhancement (Give specific details about the following #)

(i) Volume of transactions processed,

Transaction count:

Fin-Year	Employees of the State	Vendor payments
2012-13	6289572	4389766
2013-14	7326840	6689423
2014-15	3335500	6535165

Status of count of budget allocation financial year wise.

Fin-Year	Budget Allocations	Global Budget Allocations	Percentage of global allocation w.r.to total allocations
2012-13	2126141	1706576	80
2013-14	2254042	1899181	84
2014-15	1016892	836249	82

Status of count of expenditure with respect to global allocation financial year wise.

Fin-Year	Total Expenditure count	Expenditure count against global allocations	Percentage of global expenditure w.r.to total expenditure
2012-13	4692467	3691564	79
2013-14	4832657	3912315	81
2014-15	1998631	1688135	84

(ii) Coping with transaction volume growth

System is scalable to address the growth of transactions.

(iii) Time taken to process transactions,

Due to centralized architecture and global budget allocation process time taken in drawal process has reduced drastically in comparison to the previous system.

(iv) Accuracy of output,

System is controlled by validation and verification imposed in the application software, thus leads to the accuracy in the desired output.

(v) Number of delays in service delivery

There has been no delay in the service delivery in the project.

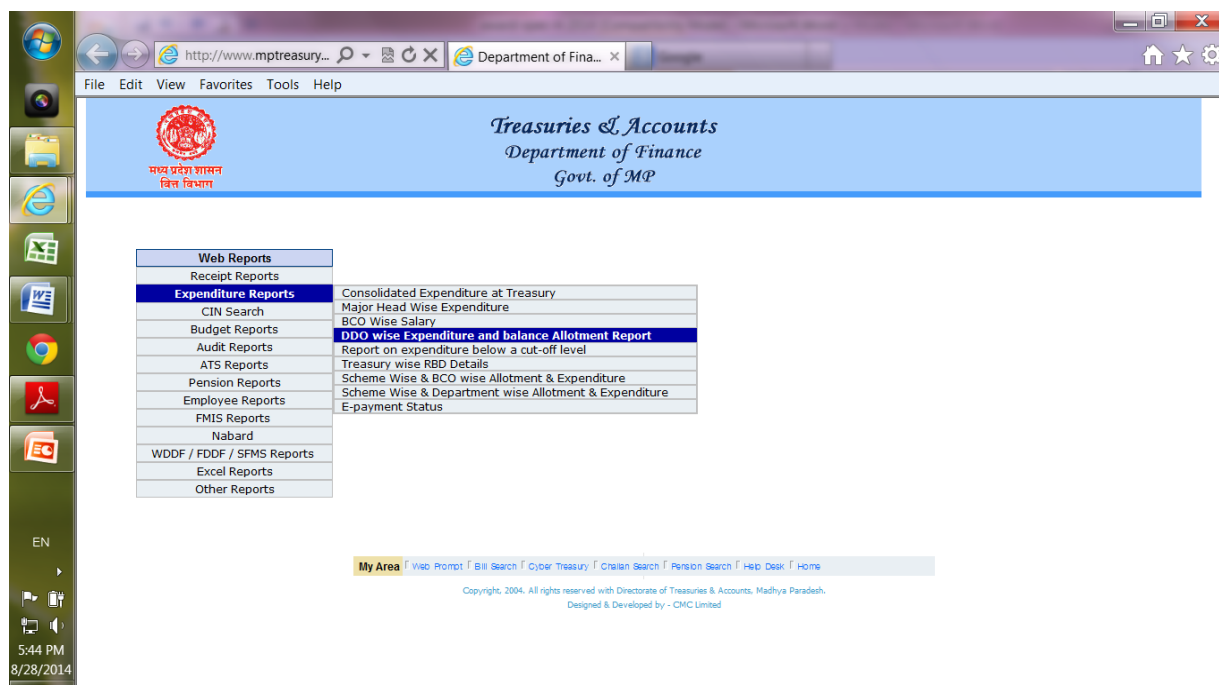
13. Accessibility (Give details about how following has been enhanced: user accessibility, transparency in system, single-window resolution, ease of navigation; impact on service response time, number of visits required for accomplishing the task before and after automation, Communication e-mail, SMS, web based tracking, etc.)

User accessibility is the most important feature of the system as all the concerned budget controlling officers are accessing the application software using VPNoBB connectivity or MPSWAN.

Global budget allocation ensures all time budget availability to the drawing and disbursing offices making the system transparent in terms of executing timely transactions as per requirements.

Directorate of Treasuries and accounts has a single window resolution mechanism by establishing a budget support section in the office to resolve any issues or help required in the access to the system.

Reports are available in the BCO login and departmental website to track the status of the budget allocation and expenditure status.



14. User convenience (Give specific details about the followings #)

(i) Service delivery channels (Web, email, SMS etc.)

User accessibility is the most important feature of the system as all the concerned budget controlling officers are accessing the application software using VPNoBB connectivity or MPSWAN.

(ii) Completeness of information provided to the users,

Since the system is centralized real time information is ensured to be available round the clock.

(iii) Accessibility (Time Window),

Global budget allocation ensures all time budget availability to the drawing and disbursing offices making the system transparent in terms of executing timely transactions as per requirements. System is available 24X7.

(iv) Distance required to travel to Access Points

Travel not required as access to the application is available in the self offices.

(v) Facility for online/offline download and online submission of forms,

System is online and provides real time information and access.

(vi) status tracking

Reports are available in the BCO login and departmental website to track the status of the budget allocation and expenditure status.

15. Sustainability (Give details about sustainability w.r.to. technology (technology used, user privacy, security of information shared – Digital Encryption etc. #), Organization (hiring trained staff, training etc. #), financial (Scope for revenue generation etc. #))

System is sustainable as the services delivery is to the government stakeholders. The technology used is ensured to have full time service and support mechanism from the OEMs and other related vendors.

The deployment of the project, and its maintenance and administration of the technical concerns are taken care by the Madhya Pradesh Treasury Information Technology Services technical personals spread across the state. The technical cadre deployed across the state in the treasury plays the key role in the success of the project.

System being on intranet and user based access it remains to be secured in access.

16. Ease of transaction (Give details about method deployed to educate user on how to avail service, security of data shared by user(if applicable), completeness of information provided, Linkages for financial processes (if applicable), etc. #)

Training and presentation are provided to the stakeholders of the system at various levels i.e. state level and district level. System being online available there is no scope of transfer of information from one system to another and is accessible globally in the state by the respective users.

17. Appropriateness of context and degree of localization (Give details about degree of localization i.e. local language interface, database support etc. relevance of content, etc. #)

Madhya Pradesh being a Hindi speaking state the entire application software is bilingual and supports Hindi. The forms, entries and reports are operational in Hindi, which is instrumental in the success of the project. Data base support is available as it is Unicode compliant

18. Cost effectiveness(Give details about impact on cost incurred w.r.t. overhead cost, direct and indirect cost, man days/man hour required to do a job etc.#)

In terms of saving man power, the global budget allocation is saving lot of man hours in the process of analyzing in distribution of budget to below levels. The solution worked out as global

budget allocation has been cost effective in terms of fast and timely delivery of the service i.e. processing of payments to the beneficiaries.

19. Number of users and services(Give details about frequency of services used in last 01 year, number of visitors, number of unique visitors, number of users etc. #)

The details of the users under the system are as follows:

Fin-Year	Budget Controlling Offices	Drawing and Disbursing Offices
2012-13	111	9264
2013-14	112	9439
2014-15	113	9394

Status of count of budget allocation financial year wise.

Fin-Year	Budget Allocations	Global Budget Allocations	Percentage of global allocation w.r.to total allocations
2012-13	2126141	1706576	80
2013-14	2254042	1899181	84
2014-15	1016892	836249	82

Status of count of expenditure with respect to global allocation financial year wise.

Fin-Year	Total Expenditure count	Expenditure count against global allocations	Percentage of global expenditure w.r.to total expenditure
2012-13	4692467	3691564	79
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2014-15	1998631	1688135	84

20. Benefits Accrued / Impact assessment(Give a comparative Analysis of pre- & Post-implementation in terms of (a) Service Access points, (b) service charges paid by user, (c) travel cost, (d) indirect cost incurred by user, (e) comprehensiveness of service/information provided, (f) distance required to travel, (g) mode of service delivery, (h) citizen charter (time to deliver the service), (i) Green e-Governance (power & paper consumption, disposal of e-Waste etc.), (j) revenue collection, (k) Capacity Building (No. of persons trained) etc.)

Brief on benefits accrued:

Analysis point	Pre implementation	Post-implementation
Service Access points	Not available	Online system
Service charges paid by user,	Not Applicable	Not applicable
Travel cost	Minimum	No travel required
Indirect cost incurred by user	Travel, time, stationary, postage and man hours consuming	Only connectivity charges.
Comprehensiveness of service/information provided	Available	Available
Distance required to travel	Differs from office to office	Not required
Mode of service delivery	Offline and online	Online and real time
Citizen charter (time to deliver the service),	Citizen charter meets the time lines	Citizen charter meets the time lines
Green e-Governance (power & paper consumption, disposal of e-Waste etc.),	Paper work required to request to analyze the requirements	Paper less activity, it is a green initiative
Revenue collection	NA	NA
Capacity Building (No. Of persons trained) etc.)	NA	Training provided to the stake holders for access. Almost more than 10,000 users are trained to access the State Financial Management System

21. **Result Achieved/ Value Delivered** to the beneficiary of the project-(share the results, matrices, key learning's, feedback and stakeholder's statements that show a positive difference is being made etc):

(i) To organization :

Better Financial management and control for the State implemented.

(ii) To citizen

Fast and timely payments.

(iii) Other stakeholders

Timely payments to Vendors

22. Extent to which the Objective of the Project is fulfilled-(benefit to the target audience i.e.G2G, G2C, G2B, G2E or any other, size and category of population/stakeholder benefited etc):

The details of benefited audiences are as below:

Status of benefited employee and vendors in the system (G2G/G2E)

Fin-Year	Drawing and Disbursing Offices	Employees of the state	Vendors
2012-13	9264	446048	484558
2013-14	9439	467792	1133590
2014-15	9394	461974	3549811

Transaction count:

Fin-Year	Employees of the state	Vendors
2012-13	6289572	4389766
2013-14	7326840	6689423
2014-15	3335500	6535165

23. Comparative Analysis of earlier Vs new system with respect to the BPR, Change Management, Outcome/benefit, Change in legal system, rules and regulations

Global Budget allocation is an advance stage of static allocation process wherein now the controlling officers have to simply sit and monitor the expenditure reports available online in the system. Since the system has been enhanced no major change management with respect to processes is required. The outcome and benefit of the project has been very drastic in terms of transparency, fast and timely disposal of the claims. No major changes in legal systems required, necessary instruction and guidelines issued to all the concerned of the state.

24. Other distinctive features/ accomplishments of the project:

- Better financial management and control with no negative drawals upto detailed head.
- Global view of the access to the budget lines irrespective of the geographical location.
- It leads to transparency in the system.
- Reduction in the work load of BCO for allocation of budget to DDOs while BCO still getting DDO wise expenditure reports.
- Smooth and fast disposal of the claims with all time availability of the budget allocation to the DDO level.
- It pre-empts frivolous requests for supplementary budget demands.

IMPORTANT: Documentary proof of having received National Award for e- Governance earlier to be attached with main application form.

Information on awards

"Gold Icon" National award for e-Governance 2007



End of the Document