

**GOVERNMENT OF ODISHA
FINANCE DEPARTMENT**

No. 5236 /F,
FIN-OBFA-OB-0001-2020

dated 04.03.2022

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/
Secretary to Government/
Special Secretaries to Government/
All Departments**

Sub: **Online Outcome Budget Monitoring Module, 2021-22 in Budget Execution Technique Automation (BETA) System.**

Sir,

I am to say that the Departments were requested to prepare Online Outcome Budget, 2021-22 in Budget Execution Technique Automation (BETA) System as per the guidelines issued vide Finance Department letter No.12689/F, dated 23.04.2021 & letter No.18961/F, dated 20.07.2021.

2. 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. A monitoring module under Online Outcome Budget in BETA system has been developed for the purpose in which the Departments are required to enter their quarterly achievement (both financial & physical) against the target so fixed for the financial year 2021-22.

3. A user manual indicating detail process flow for entering quarterly achievement (both financial & physical) against the annual target in the Online Outcome Budget Monitoring Module and approval of the same in BETA by the Departments has been prepared and enclosed at **Annexure-I** for reference and guidance of the Departments. This will help the Administrative Department Users to enter and update the information in the respective fields of the monitoring module in Budget Execution Technique Automation (BETA) System.

4. In the meantime, first three quarters of current Financial Year have passed. The Departments are required to enter quarterly achievement (both

financial & physical) against the annual target and approve the same for all the three quarters in the designed online monitoring module by **25th March, 2022**. Similarly, the achievement for the fourth quarter is to be entered and approved in the online monitoring module in BETA by **16th April, 2022**. After approval of the quarterly achievement in the monitoring module by the Secretary of the concerned Department, the "Quarterly Monitoring Report" will be available for view by the officials of the concerned Administrative Departments and Finance Department.

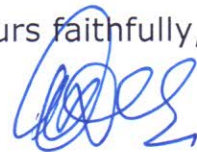
5. The technical team (BETA) and Programme Performance & Outcome Monitoring Unit (PPOMU) of Finance Department will impart necessary training to all the stakeholders for the purpose. Accordingly, a virtual training in MS Team platform will be organized **on 10th March, 2022 at 11.30 AM**. The link for the scheduled virtual meeting will be shared later.

6. Besides, PPOMU will provide hand holding support to the Departments so as to facilitate timely completion of the exercise. 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

I would, therefore, request you to kindly issue necessary instructions to the scheme handling officers, FAs/AFAs as well as the Budget Controlling Officers for timely completion of the process so as to monitor quarterly achievement of outputs and outcomes (both financial & physical) in the designed Monitoring Module in BETA for the financial year 2021-22.

Yours faithfully,



Principal Secretary to Government

Memo No. 5237/F,Dt. 04.03.2022

Copy along with copy of the enclosure (**Annexure-I**) forwarded to all FAs/AFAs of all Departments for kind information and necessary action. It is requested to make it convenient to attend the virtual training in MS Team platform scheduled to be organized **on 10th March, 2022 at 11.30 AM**. The link for the scheduled virtual meeting will be shared later.

Mem
4/3/22

Deputy Secretary to Government

Memo No. 5238/F,Dt. 04.03.2022

Copy along with copy of the enclosure (**Annexure-I**) forwarded to all Budget Expenditure Branches of Finance Department for information and necessary action. It is requested to make it convenient to attend the virtual training in MS Team platform scheduled to be organized **on 10th March, 2022 at 11.30 AM**. The link for the scheduled virtual meeting will be shared later.

Mem
4/3/22

Deputy Secretary to Government

Memo No. 5239/F,Dt. 04.03.2022

Copy along with copy of the enclosure (**Annexure-I**) forwarded to Deputy Secretary (Sri N.R. Panda), Budget-II Branch for information and necessary action. It is requested to intimate BETA Team, Finance Department regarding virtual training in MS Team platform scheduled to be organized **on 10th March, 2022 at 11.30 AM**. The link for the scheduled virtual meeting will be shared later.

Mem
4/3/22

Deputy Secretary to Government

Memo No. 5240/F,Dt. 04.03.2022

Copy along with copy of the enclosure (**Annexure-I**) forwarded to the Team Leader, PPOMU, MDRAFM Campus, Chandrasekharpur, Bhubaneswar for information and necessary action. It is requested to make it convenient to attend the virtual training in MS Team platform scheduled to be organized **on 10th March, 2022 at 11.30 AM**. The link for the scheduled virtual meeting will be shared later.

Mem
4/3/22

Deputy Secretary to Government



Online Outcome Budget Monitoring Module User Manual

*Data Entry Interface for Administrative
Departments*

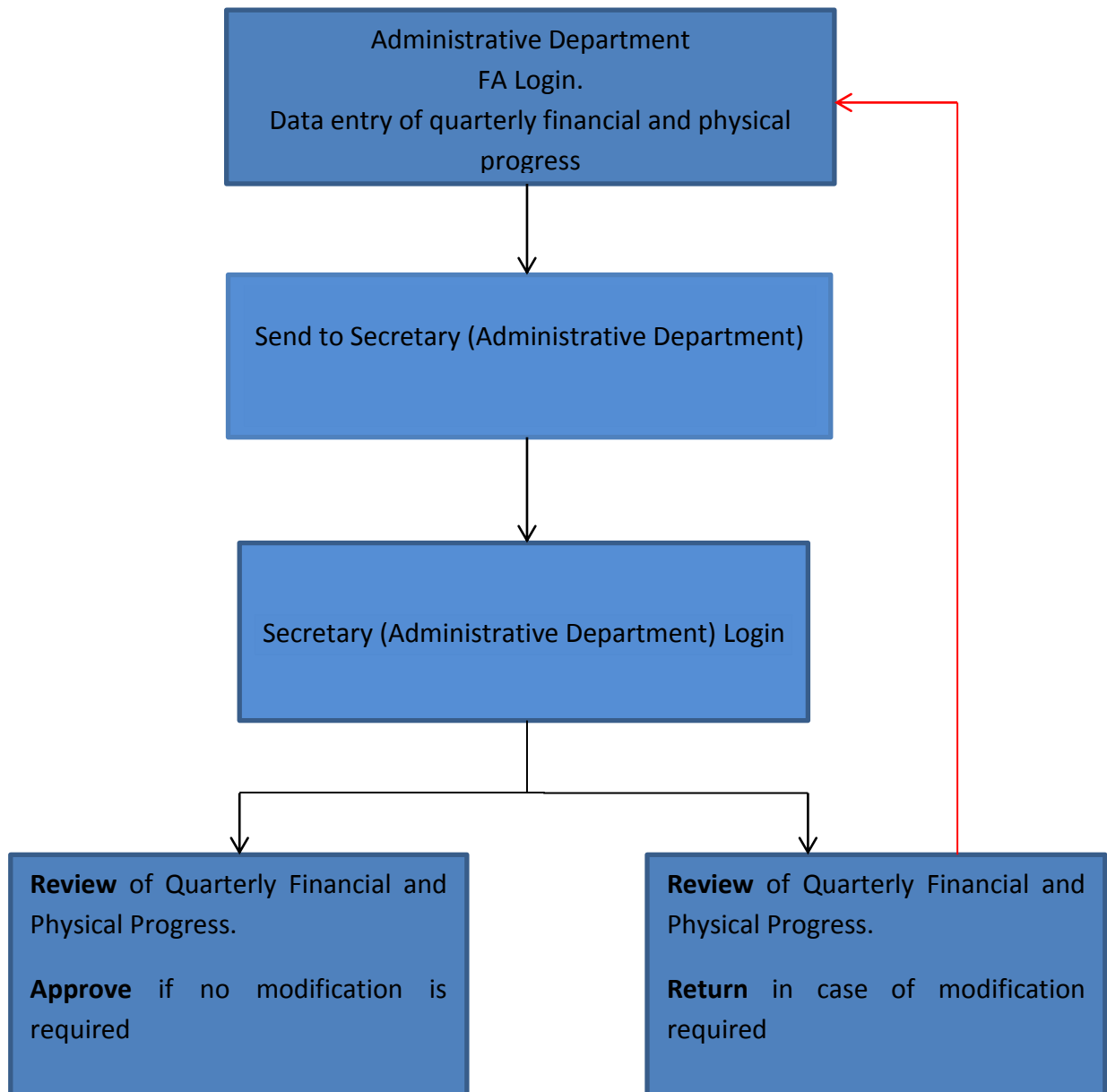
About the Document

This document explains detail process flow for entering quarterly achievement (both financial & physical) against the annual target in the online outcome budget monitoring module and approval of the same in Budget Execution Technique Automation (BETA) System (<http://onlinebudget.gov.in>). This will facilitate the Administrative Department Users to enter and update the information in the respective fields of the developed outcome budget monitoring module in BETA System in accordance with the prescribed guideline.

CONTENTS

1. PROCESS FLOWCHART OF ONLINE OUTCOME BUDGET MONITROING MODULE	3
2. ENTERING QUATERLY PROGRESS AGAINST THE ANNUAL TARGET IN ONLINE OUTCOME BUDGET MONITROING MODULE BY ADMINISTRATIVE DEPARTMENT	4 - 9
3. APPROVAL BY SECRETARY OF ADMINISTRATIVE DEPARTMENT	10 -12

1.PROCESS FLOWCHART OF ONLINE OUTCOME BUDGET MONITORING MODULE



2. ENTERING QUATERLY PROGRESS AGAINST THE ANNUAL TARGET IN ONLINE OUTCOME BUDGET MONITORING MODULE BY ADMINISTRATIVE DEPARTMENT (FA)

2.1 Login and Entering the Data

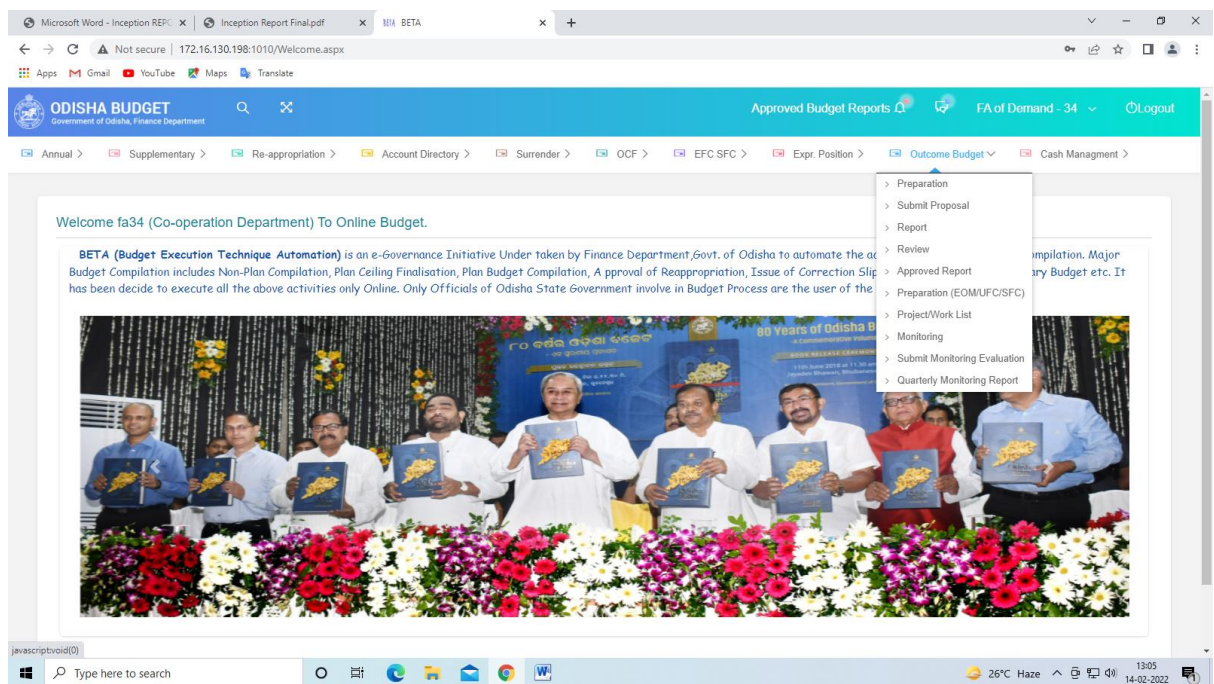
2.1.1 The preparation of the Quarterly Progress of Outcome Budget is to be initiated by the FA of the Administrative Department on the BETA System. Open web browser and open the URL: <http://onlinebudget.gov.in> .

This can be accessed by concerned FAs with their user credentials. User id and password is case sensitive. The process for data entry by FA is outlined below.

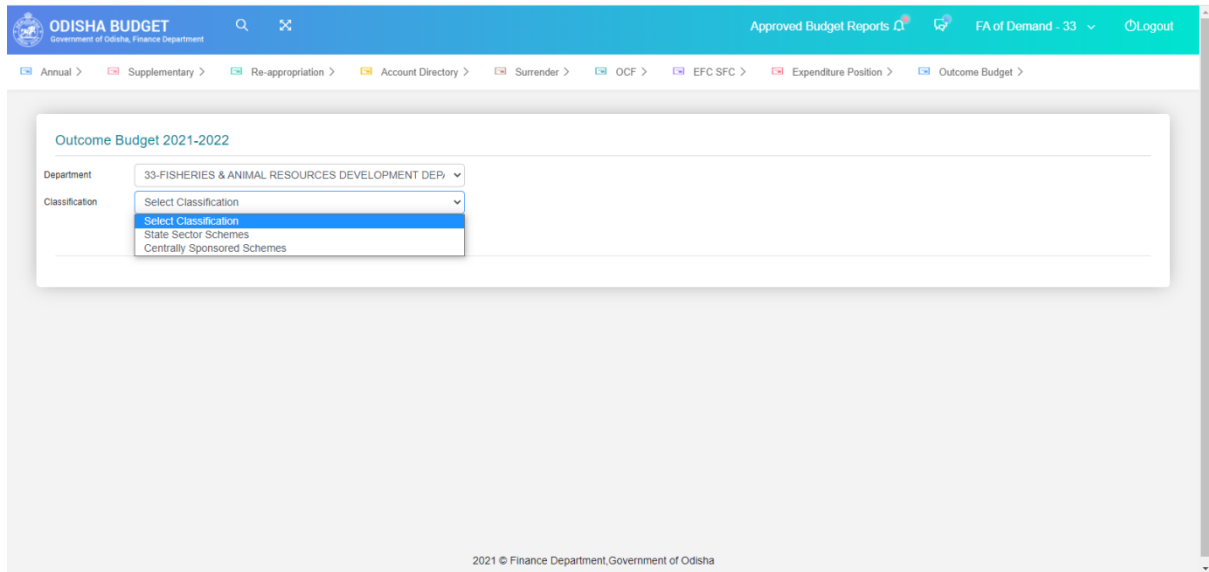
2.1.2 After the successful login, following screen will be displayed:



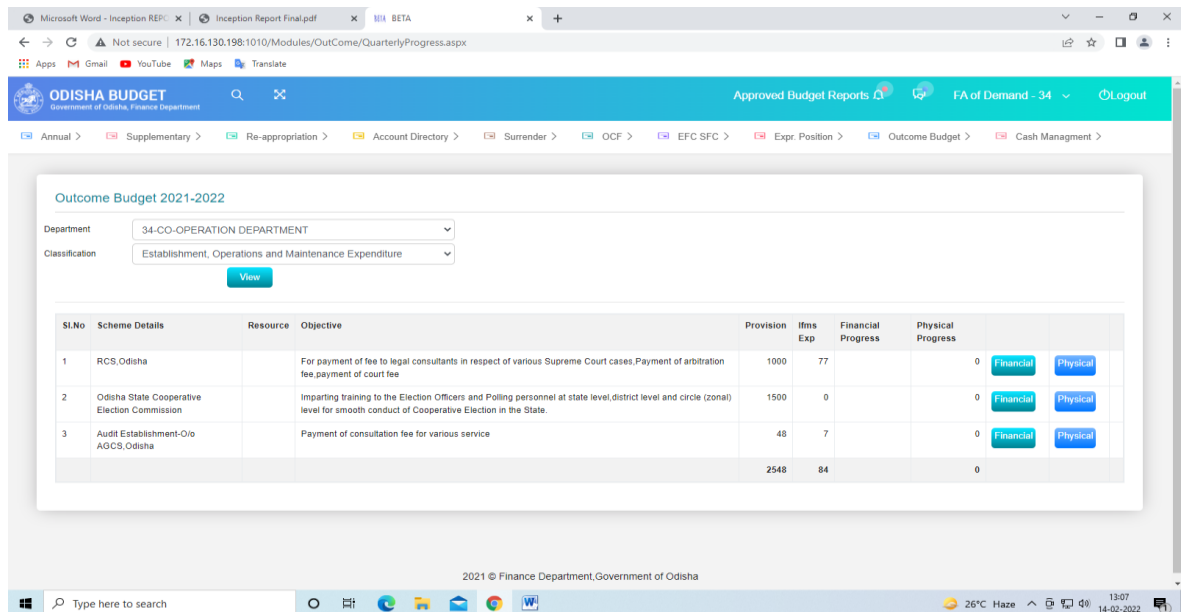
2.1.3 Click the tab “Outcome Budget” to access the menu. Click “Monitoring” from the dropdown list to enter details of Quarterly Progress of Outcome Budget.



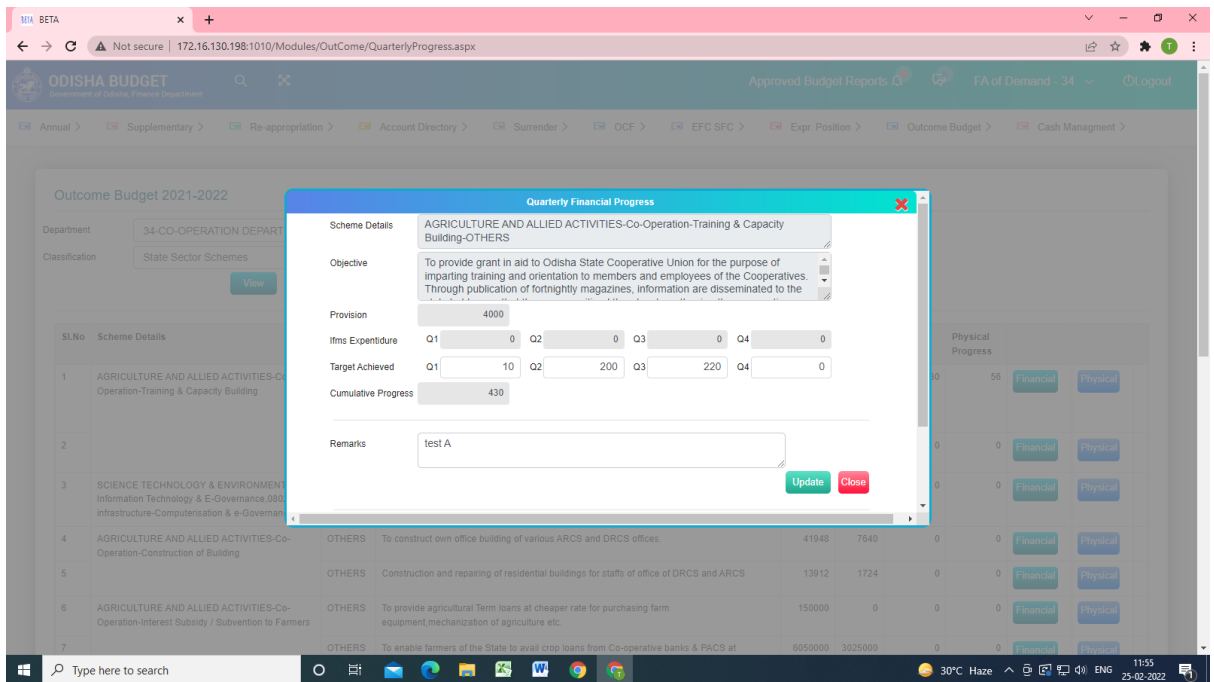
2.1.4 After selecting on “Monitoring”, the following screen will be displayed. Select one from the “Classification” dropdown list as State Sector Schemes, Centrally Sponsored Schemes or Central Sector Schemes or SFC/UFC or EoM.



2.1.5 The following screen with the list of relevant schemes will be displayed. on selecting the scheme classification and clicking “View” button.

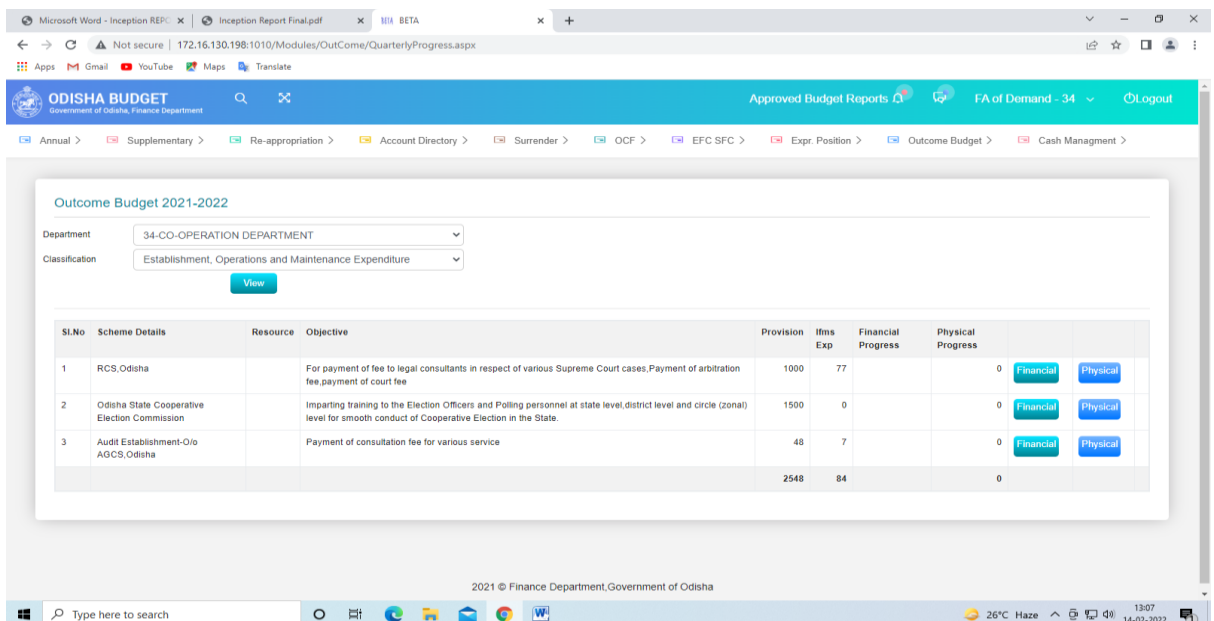


2.1.6 Click the “Financial” button on the right hand side to enter the quarterly financial progress against the listed scheme/sub-schemes. The following screen with quarterly financial progress input screen will be visible. The “IFMS expenditure” field will be auto-populated. FA to input data in the “Target Achieved” field.

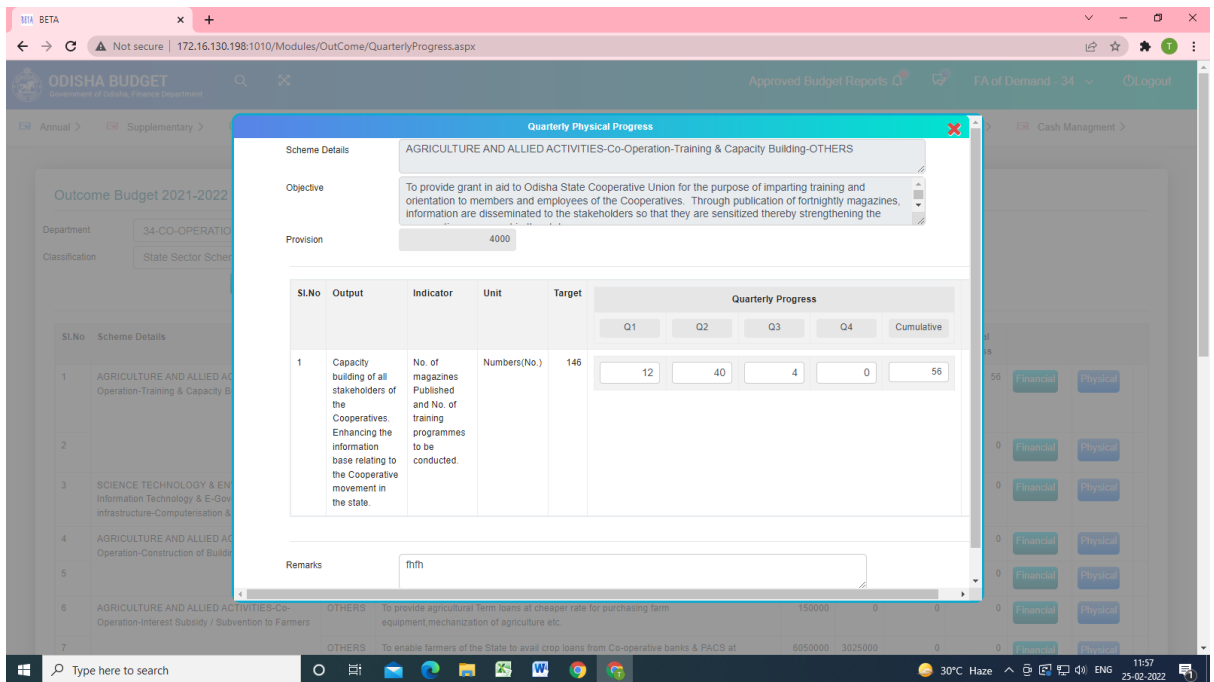


2.1.7 After entering the quarterly financial progress data, Update and Close. This process is to be done for all the schemes.

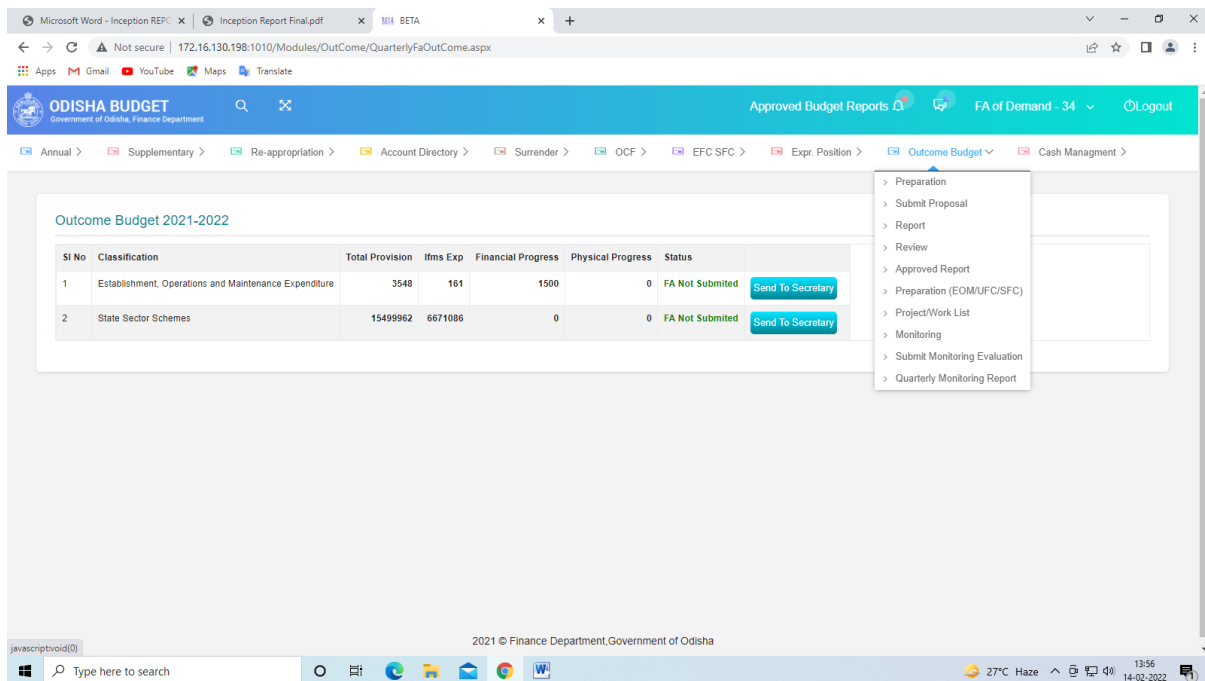
2.1.8 To input physical progress, click on “Physical” button.



2.1.9 The following screen will be displayed. Data to be filled-in in the “Quarterly Achieved” field. Then “Update” and “Close”. This is to be repeated for all the schemes.



2.1.10 Click the “Outcome Budget”. The following screen will be displayed.



2.1.9 Select “Submit Monitoring Evaluation”. The following screen will be displayed.

Outcome Budget 2021-2022

SI No	Classification	Total Provision	Ims Exp	Financial Progress	Physical Progress	Status
1	Establishment, Operations and Maintenance Expenditure	3548	161	1500	0	FA Not Submitted
2	State Sector Schemes	15499962	6671086	0	0	FA Not Submitted

Then Click on “Send to Secretary”

2.1.11 After sending to Secretary the following status will be displayed.

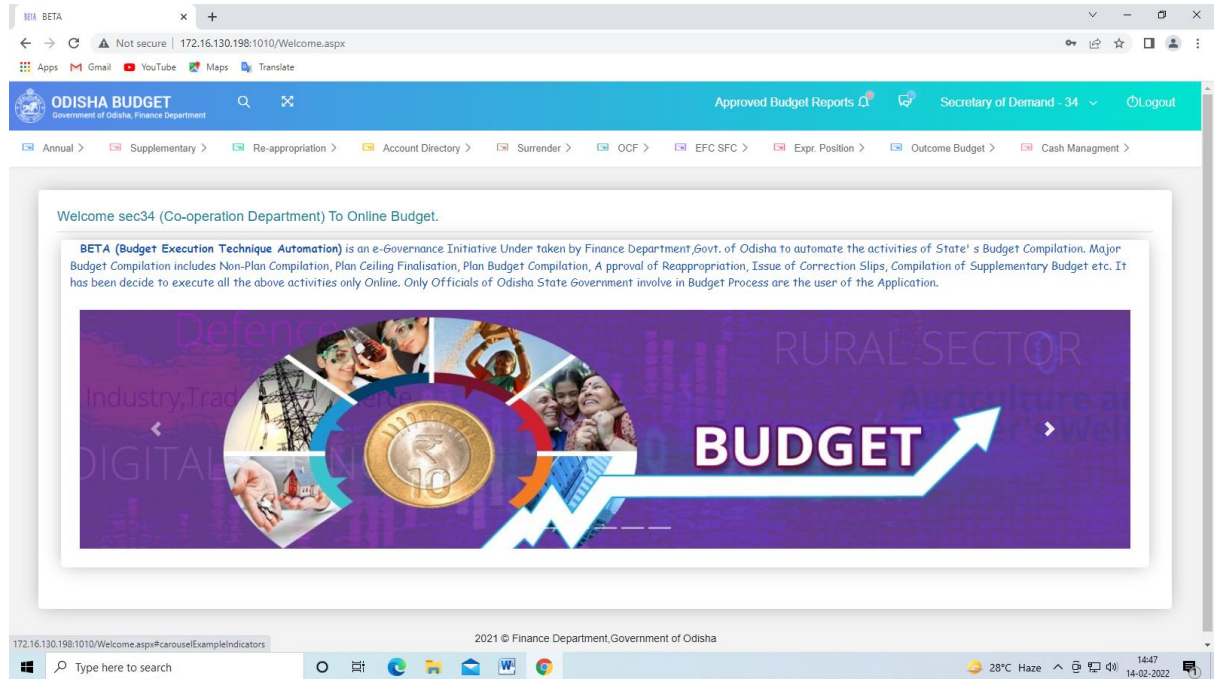
Outcome Budget 2021-2022

SI No	Classification	Total Provision	Ims Exp	Financial Progress	Physical Progress	Status
1	Establishment, Operations and Maintenance Expenditure	3548	161	1500	0	FA to Secretary
2	State Sector Schemes	15499962	6671086	0	0	FA Not Submitted

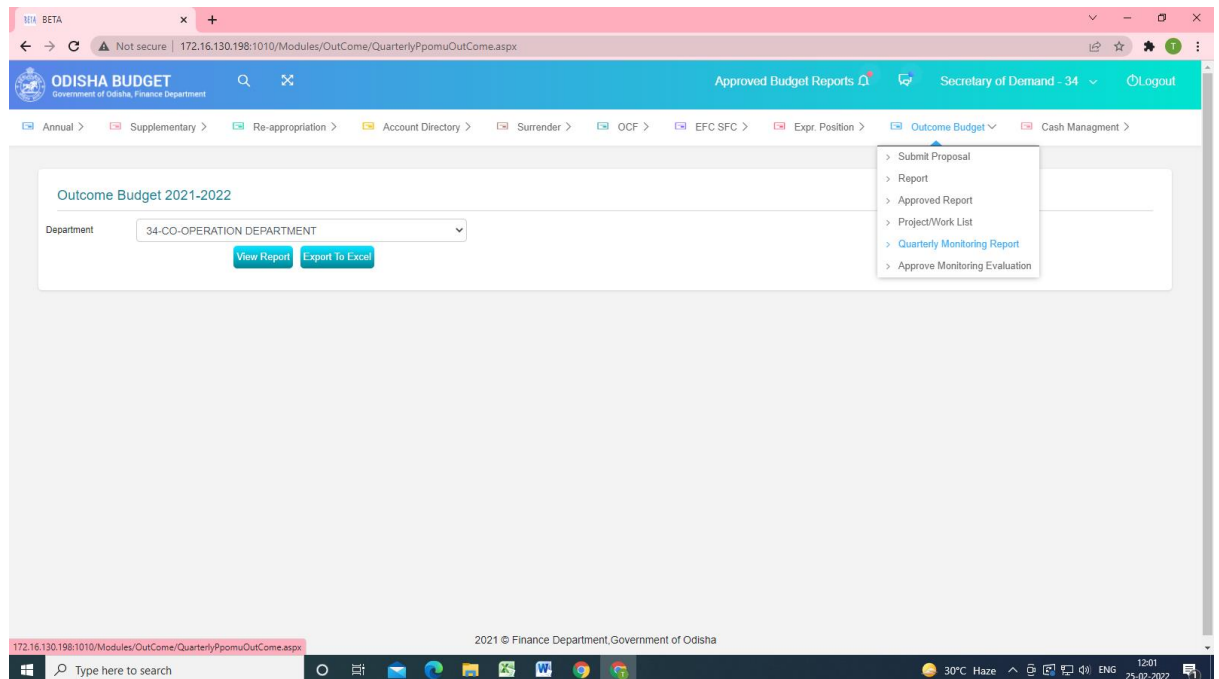
This process is to be done for all classifications.

3. APPROVAL BY ADMINISTRATIVE DEPARTMENT SECRETARY

3.1 The Administrative Department Secretary log in to the BETA System with the credentials.



3.2 Click on “Outcome Budget” tab and select “Quarterly Monitoring Report” from the dropdown list.



3.3 Click on “View Report” tab to review the detailed financial and physical progress of the schemes. The following screen will be displayed.

The screenshot shows the 'View Report' screen for the 34-CO-OPERATION DEPARTMENT. The table below represents the data displayed on the screen:

Sl. No.	Scheme	Objective	Budget Provision	Quarterly Budget Utilisation				Remarks	Physical Target	Quarterly Physical Progress				Remarks		
				Q1	Q2	Q3	Q4			Total	Q1	Q2	Q3		Q4	Total
1	AGRICULTURE AND ALLIED ACTIVITIES - Co-Operation - Training & Capacity Building - OTHERS	To provide grant in aid to Odisha State Cooperative Union for the purpose of imparting training and orientation to members and employees of the Cooperatives. Through publication of fortnightly magazines, information are disseminated to the stakeholders so that they are sensitized thereby strengthening the cooperative movement in the state. Aims at strengthening the knowledge and capacity of officers working under Cooperation Department by conducting regular training programmes.	4000	10	200	220	0	430	test A	146	12	40	4	0	56	nth
2	SCIENCE TECHNOLOGY & ENVIRONMENT - Information Technology & E-Governance - IT Infrastructure - Computerisation & e-Governance - OTHERS	Aims at up-gradation of web portal of Co-operation Department & development of website of the different field offices under administrative control of Cooperation Department, strengthening of their IT infrastructure, development of e-Office in the Directorates.	10000	0	0	0	0	0		0	0	0	0	0	0	
3	AGRICULTURE AND ALLIED ACTIVITIES - Co-Operation - Construction of Building - OTHERS	To construct own office building of various ARCS and DRCS offices. Construction and repairing of residential buildings for staffs of office of DRCS and ARCS	41948	0	0	0	0	0		3	0	0	0	0	0	
4	AGRICULTURE AND ALLIED ACTIVITIES - Co-Operation - Interest Subsidy / Subvention to Farmers - OTHERS	To provide agricultural Term loans at cheaper rate for purchasing farm equipment,mechanization of agriculture etc.	1500000	0	0	0	0	0		100000	0	0	0	0	0	
		To enable farmers of the State to avail crop loans from Co-operative banks & PACS at subsidized rate of 0% for loans up to Rs.50,000/- and at 2% for loans above Rs.50,000/- for both khariff & Rabi season	6050000	0	0	0	0	0	0		15500	0	0	0	0	0
		To enable farmers of the State to avail crop loans from Co-operative banks & PACS at subsidized rate of 0% up to Rs.50,000/- for both khariff & Rabi season	1289441	0	0	0	0	0		15500	350	500	230	0	1080	
		To enable farmers of the State to avail crop loans from RRBs & Commercial Banks at subsidized rate of														

3.4 If the information is in order, then Click “Outcome Budget”. The following screen will be displayed.

The screenshot shows the 'Outcome Budget' screen for the 34-CO-OPERATION DEPARTMENT. The table below represents the data displayed on the screen:

Sl. No.	Scheme	Objective	Budget Provision	Quarterly Budget Utilisation				Remarks	Physical Target	Quarterly Physical Progress				Remarks		
				Q1	Q2	Q3	Q4			Total	Q1	Q2	Q3		Q4	Total
1	AGRICULTURE AND ALLIED ACTIVITIES - Co-Operation - Training & Capacity Building - OTHERS	To provide grant in aid to Odisha State Cooperative Union for the purpose of imparting training and orientation to members and employees of the Cooperatives. Through publication of fortnightly magazines, information are disseminated to the stakeholders so that they are sensitized thereby strengthening the cooperative movement in the state. Aims at strengthening the knowledge and capacity of officers working under Cooperation Department by conducting regular training programmes.	4000	10	200	220	0	430	test A	146	12	40	4	0	56	nth
2	SCIENCE TECHNOLOGY & ENVIRONMENT - Information Technology & E-Governance - IT Infrastructure - Computerisation & e-Governance - OTHERS	Aims at up-gradation of web portal of Co-operation Department & development of website of the different field offices under administrative control of Cooperation Department, strengthening of their IT infrastructure, development of e-Office in the Directorates.	10000	0	0	0	0	0		0	0	0	0	0	0	
3	AGRICULTURE AND ALLIED ACTIVITIES - Co-Operation - Construction of Building - OTHERS	To construct own office building of various ARCS and DRCS offices. Construction and repairing of residential buildings for staffs of office of DRCS and ARCS	41948	0	0	0	0	0		3	0	0	0	0	0	
4	AGRICULTURE AND ALLIED ACTIVITIES - Co-Operation - Interest Subsidy / Subvention to Farmers - OTHERS	To provide agricultural Term loans at cheaper rate for purchasing farm equipment,mechanization of agriculture etc.	1500000	0	0	0	0	0		100000	0	0	0	0	0	
		To enable farmers of the State to avail crop loans from Co-operative banks & PACS at subsidized rate of 0% for loans up to Rs.50,000/- and at 2% for loans above Rs.50,000/- for both khariff & Rabi season	6050000	0	0	0	0	0	0		15500	0	0	0	0	0
		To enable farmers of the State to avail crop loans from Co-operative banks & PACS at subsidized rate of 0% up to Rs.50,000/- for both khariff & Rabi season	1289441	0	0	0	0	0		15500	350	500	230	0	1080	
		To enable farmers of the State to avail crop loans from RRBs & Commercial Banks at subsidized rate of														

3.5 Then Click on “Approve Monitoring Evaluation”. The following screen will be displayed.

Outcome Budget 2021-2022

SI No	Classification	Total Provision	Itms Exp	Financial Progress	Physical Progress	Status
1	Establishment, Operations and Maintenance Expenditure	3548	161	1500	0	Approved by Secretary View
2	State Sector Schemes	15499962	6671086	430	1136	Approved by Secretary View

The status will be updated as “Approved by Secretary”.

- 3.6 If the information is not in order, then click on “Return” to send back the report to “FA” for rework. The same step will be followed for submitting the report once again to Secretary for approval.
- 3.7 If the information is in order, then click on “Approve”. The screen will be displayed.

End Note:

These steps complete the quarterly monitoring progress inputting and approval processes. This monitoring module is purely for the purpose of internal monitoring of financial and physical progress relating to Outcome Budget. **The information contained must not be shared with others without the approval of the Competent Authority.**
