4 5 5

O

GOVERNMENT OF KERALA
Abstract

Information Technology Department – Working Group - Plan Schemes (2014-15) to be implemented by Kerala State IT Mission- Administrative Sanction accorded - Orders Issued

INFORMATION TECHNOLOGY (C) DEPARTMENT

G O (Rt) No 185/2014/ITD   Dated,   Thiruvananthapuram 14 08 2014

Read - 1) Minutes of the meetings of the Working Groups held on 07 06 2014
          and 30 06 2014
       2) Letter No KSITM/FIN-WGFR/2014/3177 & 3441 dated 17-05-2014 and
          26-06-2014 from the Director, Kerala State Information Technology Mission

ORDER

The Working Group meeting (2014-15) held on 07 06 2014 and 30 06 2014 discussed in detail the proposals of Kerala State IT Mission on Plan Schemes (Below Rs 5 Crores) for implementation during the current Financial year (2014-15) The meeting approved the following schemes with break-up of expenditure as detailed below for issuing administrative sanction -

1. CITIZENS CALL CENTRE

Head of Account- 3451-00-101-87-01-GIA

Sl. No.	Components	Outlay (Rs. in Lakhs)
1	Annual Support Charges	50 00
2	Electricity, Telephone, Water charges, Refreshment and cleaning	15 00
3	Annual Maintenance Charges	17 00
4	Expenses related to add services of other departments	3 00
5	Administration and other expenses	15 00
	TOTAL	**100.00**

(Rupees One Hundred Lakhs Only)

2. E-DISTRICT (ROLL OUT)

Sl. No.	Head of Account- 3451-00-101-87-01-GIA Components	Outlay (Rs. in Lakhs)
1	ICT Infrastructure	
1 1	Networking and Horizontal Connectivity for pilot districts (District level- 2 units)	60 00
2	Application Software	
2 1	Software for new services (State Level-1 Unit)	17 00
2 2	Third Party/STQC Testing (State Level – 1 Unit)	10 00
3	Capacity Building	
3 1	Training in Pilot districts (District Level – 2 Units)	5 00
4	Rollout	
4 1	Technical Support for one year – Handhold support Engineers and Master Trainers (District Level – 14 Units)	92 00
5	Consulting Services	
5 1	System Study & BPR for new services (State Level- 1 Unit)	30 00
6	Awareness and Communication	
6 1	Awareness drives in pilot Districts (District Level- 2 Unit)	8 00
7	Contigency @ 3%	
7 1	Administrative Expenses(District Level- 1 Unit)	10 00
8	Installation of UPS and use of Data cards	25 00
	TOTAL	**257.00**

(Rupees Two Hundred and Fifty Seven Lakhs Only)

3. MOBILE GOVERNANCE INFRASTRUCTURE

Sl No.	Head of Account- 3451-00-101-87-01-GIA Components	Outlay (Rs. in Lakhs)
1	AMC of the present servers and SDP	7 00
2	Mobile Applications New Services	9 00
3	Infrastructure Upgrade	5 00
4	Kerala App store	3 00
5	Recurring Cost of SMS, Voice and Data	8 00

ใ257

3 254

6	Additional SMS procurement	5 00
7	P Campaign, Printing Brochures/Fliers and IEC activities	3 00
	TOTAL	**40.00**

(Rupees Forty Lakhs Only)

4 DEPARTMENT WAN

	Head of Account- 3451-00-101-87-01-GIA	
SI No.	**Components**	**Outlay (Rs. in Lakhs)**
1	AMC of network & NoC room equipments, renewal software licenses of Public Office	20 00
2	AMC of network & NoC room equipments, renewal software licenses of Vikas Bhawan	15 00
	TOTAL	**35.00**

(Rupees Thirty Five Lakhs only)

5. DIGITAL DOCUMENT FILING SYSTEM (DDFS)

	Head of Account- 3451-00-101-87-01-GIA	
SI No.	**Components**	**Outlay (Rs. in Lakhs)**
1	AMC cost to Keltron for managing DDFS installation of Akshaya and Citizen's Call Centre	5 00
2	Integration of Secretariat e-file system and IT Mission DDFS	15 00
	TOTAL	**20.00**

(Rupees Twenty Lakhs)

6. E-GOVERNMENT PROCUREMENT (E-GP) PROJECT

	Head of Account- 3451-00-101-87-01-GIA	
SI No.	**Components**	**Outlay (Rs. in Lakhs)**
1	Administrative Expenses of PMU	50 00
2	FMP Staffs - Payment to NICSI and CDIT	40 00
3	AMC of IT peripherals in e-Procurement help desk in PMU	3 00

4	Training Tour Expenses	5 00
5	Miscellaneous Expenses - Advertisement charges, Digital Signature Certificate charges, (Internet Charges, telephone charges, tea/coffee)	25 00
	TOTAL	**123.00**

(Rupees One Hundred and Twenty Three Lakhs)

7. INFORMATION AND DATA EXCHANGE ADVANCED SYSTEM(IDEAS)

Head of Account- 3451-00-101-87-01-GIA		
SI No.	**Components**	**Outlay (Rs. in Lakhs)**
1	Purchase of two additional servers for accommodating new Departments	9 00
2	AMC charges for 4 servers	4 00
3	Support Charges DB Admin,Programmer,Asst Programmer -Payment of NIC	14 00
4	Administrative Expenses to IDEAS support staff of IT Mission	13 00
	TOTAL	**31.00**

(Rupees Thirty One Lakhs Only)

8. INVESTMENT PROMOTION MANAGEMENT CELL (IPMC)

Head of Account- 3451-00-101-87-01-GIA		
SI No.	**Components**	**Outlay (Rs. in Lakhs)**
1	Disbursement of incentives to eligible IT units, Administration and contingent expenditure, support for IT Units(see para 2 10)	300 00
	TOTAL	**300.00**

(Rupees Three Hundred Lakhs Only)

9. KERALA E-GOVERNANCE AWARDS

Head of Account- 3451-00-101-87-01-GIA		
SI No.	**Components**	**Outlay (Rs. in Lakhs)**
1	Travel of Jury, Award nomination & selection process, Publication of book on e-Governance Achievements	10 00
	TOTAL	**10.00**

(Rupees Ten Lakhs Only)

10. KERALA INNOVATION WAREHOUSE

SI No.	Components	Outlay (Rs. in Lakhs)
	Head of Account- 3451-00-101-87-01-GIA	
1	O&M cost	12 00
2	Printing , PR & IEC charges	5 00
3	Contingency	3 00
	TOTAL	20 00

(Rupees Twenty Lakhs Only)

11. KERALA STATE SPATIAL DATA INFRASTRUCTURE (KSDI)

SI No.	Components	Outlay (Rs. in Lakhs)
	Head of Account- 3451-00-101-87-01-GIA	
1	Administrative Expenses	25 00
2	Training	3 00
3	Software purchase/ upgrade for depts	24 00
4	Contingency expenditure	3 00
5	KSDI Annual Maintenance	8 00
	TOTAL	63.00

(Rupees Sixty Three Lakhs Only)

12. PG DIPLOMA IN E-GOVERNANCE

SI No.	Components	Outlay (Rs. in Lakhs)
	Head of Account- 3451-00-101-87-01-GIA	
1	Course fee for Government employees for PG diploma Course @ 67,500 (90 % of 75,000/-)	10 13
2	Administrative Expense	3 87
	TOTAL	14.00

(Rupees Fourteen Lakhs Only)

13.   PROMOTIONAL CAMPAIGN

SI No	Components	Outlay (Rs. in Lakhs)
	Head of Account- 3451-00-101-87-01-GIA	
1	Advertisement Expense(Design, Layout, Printing, Publishing, Empanelment of Agencies, Popularising E Gov Initiatives of Govt etc),Sponsorships(Against KSITM events, Advt, Inaugurations, External Sponsorship requests, Participation,ICT related Seminars and Conferences, General Public Awareness/Education Programmes in association with colleges etc),Event Charges&Marketing Expenditure(Exhibitions, Stalls, Kiosks, Venue Booking, Refreshments,Invitations,contributions,Participation &Presentations in Road Shows in India &Abroad etc),PR & Communication Initiatives (Trainings,Travel ,Consultancy, News Letter, Media Management(Print& Visual),E Gov related Workshops, Roll Outs, General Public Awareness Education programmes and events etc	30 00
	TOTAL	**30.00**

(Rupees Thirty Lakhs Only)

14. SECRETARIAT RECORD DIGITISATION

SI No.	Components	Outlay (Rs. in Lakhs)
	Head of Account- 3451-00-101-87-01-GIA	
1	Annual Technical Support of Scanners and Servers	34 00
2	Administrative expenses including scanning charges	91 00
	TOTAL	**125.00**

(Rupees One Hundred and Twenty Five Lakhs Only)

15.   SPARK - SERVICE AND PAYROLL ADMINISTRATIVE REPOSITORY FOR KERALA

SI No.	Components	Outlay (Rs in Lakhs)
	Head of Account- 3451-00-101-87-01-GIA	
1	Annual Support Charges	84
2	AMC charges	2
3	Procurement of DB Servers, Application Servers and SQL Server Processor Licence	35
4	Administrative expenses	24
	TOTAL	**145**

(Rupees One Hundred and Forty Five Lakhs Only)

16. SPECIAL POSTGRADUATE EDUCATION EXPANSION DRIVE IN IT (SPEED-IT)

SI No.	Components	Outlay (Rs. in Lakhs)
	Head of Account- 3451-00-101-87-01-GIA	
1	Assistance to M tech Students (@ 8,000/- per month for 76 students)	58
2	Assistance to 40 PhD students	38 80
3	Administrative Expense	0 20
	TOTAL	**97**

(Rupees Ninety Seven Lakhs Only)

17 VIDEO CONFERENCING (VC)

SI No.	Components	Outlay (Rs in Lakhs)
	Head of Account- 3451-00-101-87-01-GIA	
1	Amount to TSP towards AMC of the present VC network of 19 locations MCU equipment	30 00
2	Purchase of 2 kva UPS at all 19 VC locations	15 00
3	Administrative Expenses includes monthly telephone charges, Insurance of VC equipments, etc	5 00
4	New VC infrastructure at all 63 Taluks offices	150 00
	TOTAL	**200.00**

(Rupees Two Hundred Lakhs Only)

18. SERVICE PLUS

SI No.	Components	Outlay (Rs. in Lakhs)
	Head of Account- 3451-00-101-87-01-GIA	
1	Manpower cost for PMU staff to be hired by NIC	37 50
2	Computers, peripherals etc for NIC PMU	10
3	KSITM Core PMU team cost	12 50
4	Facilities Rooms, Infrastructure for PMU	12 50

5	Training	2 50
6	Possible development of external supplementary web services	12 50
7	Tour, travel	2 50
8	Miscellaneous	7 50
9	Contingency	2 50
	TOTAL	**100.00**

(Rupees One Hundred Lakhs Only)

19. CERT - KERALA

Head of Account- 3451-00-101-87-01-GIA

SI No	Components	Outlay (Rs in Lakhs)
1	Administrative expenses	18 00
2	Hardware	10 00
3	Software	10 00
4	Tools	28 00
6	Training/Workshops	20 00
7	Subscription	1 00
8	Advertisement	1 00
9	Newsletter	3 00
10	Travel	2 00
12	Contingency	5.00
13	Capacity Building for CERT-K	2 00
	TOTAL	**100.00**

(Rupees One Hundred Lakhs Only)

20. CITIZEN CENTRIC E-GOVERNANCE PROJECT

Citizen centric e-governance project is a new project under Mission 676 Programme and this item can be included among the schemes mentioned in item 4 (e-Governance including e-district, mobile Governance, DEPT WAN and other IT initiatives to be taken up with IT Mission) in the Plan write up of KSITM (IT and e-governance) The total outlay of the project Rs 100Lakhs shall be met from the savings available in various schemes under the Head of Account No 3451-00-101-87-01-GIA for which proposed amount were not sanctioned. The components of the schemes are as follows

Head of Account- 3451-00-101-87-01-GIA		
SI No.	Components	Outlay (Rs. in Lakhs)
1	Project development cost @ Rs 10 lakhs or less for 3-5 projects	30 00
2	Project implementation cost @ Rs 5 Lakhs or less for 3-5 projects	25 00
3	Incidental and overhead expenses including PMU cost, Travel cost @ 10%	10 00
4	Grant to Districts on account of good performance (Successful implementation of the initiative) @ Rs 10 Lakhs or less for 3-5 projects	30 00
5	Other (miscellaneous) expenses	5 00
	TOTAL	**100 00**

(Rupees Hundred Lakhs Only)

2   In the circumstances Government are pleased to accord Administrative Sanction for the above mentioned schemes and as detailed therein subject to following conditions -

1 For State Plan Schemes expenditure should be limited to the current years budget provision

2 For ACA schemes, release of fund will be based on receipt of funds from Government of India

3 For CSSs, release of funds will be based on sanction/approval from Government of India

4 The Expenditure will be met from the provision available under the appropriate head of account (H/A 3451-00-101-87-01-GIA)

5 The fund release will be based on actual requirement and the fund released should not be parked in banks

6 Store Purchase Rules shall be strictly adhered to in all purchase activities

7 Tender/e-tender and other stipulated formalities shall be followed wherever necessary

8 For civil works, CPWD rates shall be followed

9 Post creation and purchase of vehicles are not admissible under the scheme

10 The amount Rs 300 Lakhs sanctioned for Investment Promotion Management Cell (IPMC)(Item No 8 under para 1) shall be handed over to District Industries Centres (DICs) for implementation with pending applications

The Director Kerala State IT Mission shall follow all the prescribed formalities

and procedures in the implementation of the schemes He shall also forward proposals for release of funds along with break up of expenditure and with a report on the component wise expenditure of funds released during the year 2013-14 along with utilisation certificates in the prescribed proforma

(By Order of the Governor)

P.H.KURIAN
Principal Secretary to Government

To

The Director,KSITM, Thiruvananthapuram
The Principal Accountant General (Audit) Kerala, Thiruvananthapuram
The Accountant General (A & E) Kerala, Thiruvananthapuram
The Member Secretary, State Planning Board, Pattom, Thiruvananthapuram
The Planning & Economic Affairs Department
The Finance Department
The Planning & Economic Affairs (CPMU) Department
The District Treasury Officer, Thiruvananthapuram
The IT (A/B, IT Cell) Department
The Information & Public Relation Department (Web & New Media)
Stock File/Office Copy

Copy to -

The PS to Minister (Industries & IT)
The PA to Additional Chief Secretary (Finance & IT)
The PA to Principal Secretary (Industries & IT)
The PA to Secretary (Co-operation & IT)
The CA to Additional Secretary, IT Department
The CA to Joint Secretary,IT Department

Forwarded/By Order

Section Officer