



GOVERNMENT OF KERALA

Abstract

Electronics & Information Technology Department- Kerala State IT Mission- Plan Schemes 2023-24 - Administrative Sanction accorded - Orders Issued.

ELECTRONICS & INFORMATION TECHNOLOGY (C) DEPARTMENT

G.O.(Rt)No.143/2023/ITD Dated,Thiruvananthapuram, 26-06-2023

Read 1 Letter No. KSITM/Finance/91/2022 dated 12/04/2023 from the Director, Kerala State IT Mission, Thiruvananthapuram.

2 Minutes of the Departmental Working Group Meeting held on 29/04/2023

ORDER

The Director, Kerala State IT Mission (KSITM) as per the letter read as Ist paper above has submitted proposal for the Plan Scheme implemented by KSITM for placing before the Departmental Working Group and for issuing Administrative Sanction for the Financial Year 2023-24. The Departmental Working Group meeting of Electronics & Information Technology Department held on 29/04/2023 approved the following schemes proposed by KSITM and recommended to issue Administrative Sanction for implementation of the schemes during the Financial Year 2023-24.

2) Government have examined the matter in detail and are pleased to accept the recommendations of the Departmental Working Group meeting held on 29/04/2023. Accordingly Administrative Sanction is accorded for the following Plan Schemes implemented by KSITM as detailed below for the Financial Year 2023-24.

1. CONSTRUCTION OF CENTRE FOR E-GOVERNANCE - Head of Account

4859-02-004-90

(Original Budget allocation - Rs.115 Lakhs, Administrative Sanction issued for Rs.15 Lakhs)

OBJECTIVES

- Implementation of e governance activities

Details of proposed expenditures/purchases for the financial year 2023-24 (Rs. In Lakhs)

SL No	Components	Amount
	System Administration - Infrastructure Development	
1	Procurement of software licenses (OS, Antivirus, testing software etc.)	15
2	Procurement/Upgradation of IT Infrastructure Hardware items (Laptops, Computers, Storage, Printers, Local Server, UPS, Network and Security devices and other accessories, NAC solution, Patch management and Asset Management solution)	
3	Procurement of Macbooks/IPAD to ACUTS	
4	WAN / Internet Charges	
	TOTAL	15

The specification of the scheme is as follows

Parameter	Description
Amount to be expended for the project	15 Lakhs
Activity wise Statement-detailing how the money is intended to be spend by the institution	• system Administration - Infrastructure Development- Rs.15 Lakhs
Outcome of the project/scheme	Strengthening of the organisation
Benefit to the public	Single office for all e-Governance projects
Revenue generation	Nil
Asset if any to be created	IT Hardware and Applications
Deliverables	IT infrastructure

Beneficiary of the scheme	KSITM

Administrative Sanction is issued for Rs.15 Lakhs for above purpose.

2. SECRETARIAT WIDE AREA NETWORK (SECWAN) - Head of Account 4859-02-004-90- Rs.700 Lakhs

(Original Budget allocation - Rs.700 Lakhs, Administrative Sanction issued for Rs.700 Lakhs)

OBJECTIVES

- To establish a State-of-the-Art OFC-based Network architecture in the Government Secretariat with a vision to improve the quality and availability of IT-enabled-Services at its administrative Headquarters.
- To carry out the re-engineering project which includes upgradation/replacement of Network Operations Centre (NOC) room equipment like Core switches, Distribution switches, Access switches and cabling till last mile.
- Some portion of re-engineering work is pending and Yearly AMC charges also met from SecWAN Fund. NOC Renovation is planned for the infrastructures and also for Software Applications, Monitoring tool, security device, cooling device etc.

Details of proposed expenditures/purchases for the financial year 2023-24 (Rs. In Lakhs)

Sl no.	Components	Amount
1.	Administration Expenses including Salary of Software Engineers and Network Engineers and Skill upgradation in latest technologies for project staff	25
2.	Network Infrastructure Upgradation Expenses (Replacing old network components)	74
3.	Purchase of IT Related Hardwares, Softwares and Services (Centralised End Point Security	225

	and management /NMS/VDI solution)	
4.	AMC of IT Related Hardwares, Softwares and Services	125
5.	Upgradation of ITAMS, Helpdesk ticketing tool and Web portal	25
6.	Internet leased Line, Point to Point Leased Line Charges and Secretariat Wi-Fi Charges	70
7.	DSC for Secretariat officials	1
8.	NOC Renovation including the civil, electrical and network infrastructure works	130
9.	SecWAN Security and Performance Audit	25
	TOTAL	700

The specification of the scheme is as follows:

Parameter	Description
Amount to be expended for the project	700
Activity wise Statement-detailing how the money is intended to be spend by the institution	<ul style="list-style-type: none"> • Purchase of IT Related Hardwares, Softwares and Services - 225 Lakhs • AMC of IT Related Hardwares, Softwares and Services, Digitization- 125 Lakhs • Rent for Internet lease Line and Point to Point Leased Line for Secretariat - 70 Lakhs • Administration Expenses including Salary of Software Engineers and Network Engineers and Skill upgradation in latest technologies for project staff- 25 Lakhs • Network Infrastructure Upgradation Expenses - 74 Lakhs • Upgradation of ITAMS, Helpdesk ticketing tool and Web portal- 25

	<p>Lakhs</p> <ul style="list-style-type: none"> • DSC for Secretariat officials-1 Lakhs • NOC Renovation including the civil, electrical and network infrastructure works - 130 Lakhs • SecWAN Security and Performance Audit - 25 Lakhs
Outcome of the project/scheme	Establishing a State-of-the-Art OFC-based network architecture in the Government secretariat with a vision to improve the quality and availability of IT enabled services at its administrative headquarters
Benefit to the public	Fast service delivery through applications like e-office
Revenue generation	Nil
Asset if any to be created	IT Hardware and network equipments
Deliverables	Maintaining 100% uptime for Secretariat network
Beneficiary of the scheme	Secretariat

Administrative sanction is issued for Rs.700 lakhs subject to the condition that the temporary posts created for the project are approved by the Government and have continuance sanction for the posts.

3. VIDEO CONFERENCING (VC)- Head of Account - 4859-02-004-90

(Original Budget allocation - Rs.100 Lakhs, Administrative Sanction issued for Rs.100 Lakhs)

OBJECTIVES

- For creating an easy and convenient means for Government Departments to improve their functioning through location-independent and real-time communication access. KSITM is the nodal agency for implementing & managing the VC project across Kerala.

Details of proposed expenditures/purchases for the financial year 2023-24 (Rs. In Lakhs)

SL No	Components	Amount
1	Procurement/Upgradation/ Replacement IT Hardware items (VC endpoints, Computer/Laptops, Display, Network Switches, Storage, Network Accessories etc.)	5
2	Procurement/Upgradation/ Replacement of UPSs, Air Conditioners, VC Room Infrastructures, Chairs and other accessories.	5
3	Operational Support for Video Conferencing System	60
4	Rental charge to Infopark Techgentia	30
TOTAL		100

The specification of the scheme is as follows

Parameter	Description
Amount to be expended for the project	100 Lakhs
Activity wise Statement-detailing how the money is intended to be spend by the institution	<ul style="list-style-type: none"> • Procurement/Upgradation/ Replacement IT Hardware items (VC endpoints, Computer/Laptops, Display, Network Switches, Storage, Network Accessories etc.) - Rs.5 Lakhs • Procurement/Upgradation/ Replacement of UPSs, Air Conditioners, VC Room Infrastructures, Chairs and other accessories - Rs.5 Lakhs • Operational Support for Video Conferencing System - Rs.60 Lakhs • Rental charges to Infopark for M/s Techgentia - Rs.30 Lakhs

Outcome of the project/scheme	<ul style="list-style-type: none"> • Maximum utilization of existing VC facilities • Easy management of VC schedules • Reduced Travel Time and Costs • Easy for decision taking
Benefit to the public	<ul style="list-style-type: none"> • Better collaboration • Better communication with citizens
Revenue generation	Nil
Asset if any to be created	Laptop, Software, VC Endpoints, TV, UPS, AC and networking peripherals
Deliverables	Video Conferencing Meeting Management System for Government
Beneficiary of the scheme	Government departments

Administrative sanction is issued for Rs.100 lakhs.

4. CERT - KERALA - Head of Account - 4859-02-004-90

(Original Budget allocation - Rs.115 Lakhs, Administrative Sanction issued for Rs.115 Lakhs)

OBJECTIVES

- To prepare and publish Information Security Policy for the State, constitute a committee with Information Security specialist for the vetting of Information Security Policy for the State.
- To create an inventory of IT assets including infrastructure and applications used by the Critical organizations and various other departments as part of implementing CCMP.
- To provide workshops/trainings and timely support to department officials for implementing their own Organizational cyber crisis management plan.
- To prepare a security standard for the production hosting applications at SDCs after security audit.

- To revamp the existing LMS portal of CERT-K and to provide capacity building training to CERT-K employees.
- To provide Information Security consultancy to the Government organizations in its constituency to help them improve their security posture.

Details of proposed expenditures/purchases for the financial year 2023-24 (Rs. In Lakhs)

SL No	Components	Amount
1	Administrative Expenses which includes Manpower Expense, Capacity Building of the employee and Certification Reimbursement.	75
2	LMS Portal Revamp. Software/Hardware Procurement. Cyber Forensic Support.	20
3	Renewal of existing Application security audit tools SSL Certificate Renewal.	10
4	Awareness/Technical training to Government officials	5
5	Miscellaneous	5
TOTAL		115

The specification of the scheme is as follows,

Parameter	Description
Amount to be expended for the project	115 Lakhs
Activity wise Statement-detailing how the money is intended to be spend by the institution	<ul style="list-style-type: none"> • Administrative Expenses - Rs.75 Lakhs • LMS Portal Revamp, Software/Hardware Procurement, Cyber Forensic Support - Rs.20 Lakhs • Renewal of existing Application security audit tools SSL Certificate Renewal - Rs.10 Lakhs • Awareness/Technical training to Government

	<p>officials - Rs.5 Lakhs</p> <ul style="list-style-type: none"> Miscellaneous - Rs.5 Lakhs
Outcome of the project/scheme	<ul style="list-style-type: none"> A well-defined Security policy and Crisis Management Plan for the state. Establish continuous improvement of security of IT infrastructure and applications. Improved turnaround time for Incident response and recovery. Improved cyber security awareness for students, public and the government. Capacity building and skills expertise in security through trainings for programmers/ system admins/ network admins.
Benefit to the public	Providing awareness programme in cyber security to Citizen through Cyber Security Awareness Portal.
Revenue generation	Nil
Asset if any to be created	<ul style="list-style-type: none"> Tools/ Servers to be procured as part of the project. Cyber Security awareness videos/contents
Deliverables	<ul style="list-style-type: none"> Implementation of secure IT Infrastructure/Applications Improved cyber security awareness to citizen as well as Government Employees.
Beneficiary of the scheme	<ul style="list-style-type: none"> Various State Government Departments/ Institutions/ Autonomous Bodies State Data Centre ISP

	<ul style="list-style-type: none"> • Citizen
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Administrative sanction is issued for Rs.115 lakhs subject to the condition that the temporary posts created for the project has valid Government sanction and have continuance sanction for the posts.

5. DEPARTMENT WAN - Head of Account - 4859-02-004-90

(Original Budget allocation - Rs.30 Lakhs, Administrative Sanction issued for Rs.30 Lakhs)

OBJECTIVES

- Efficient management and monitoring of the network and seamless access to IT application/services available through KSWAN to each of the Government departments located in Public Office Building & Vikas Bhavan Building.

Details of proposed expenditures/purchases for the financial year 2023-24 (Rs. In Lakhs)

SL No	Components	Amount
1	Purchase of Network components, UPS for Department WAN - Public Office & Vikas Bhavan	30
	TOTAL	30

The specification of the scheme is as follows

Parameter	Description
Amount to be expended for the project	30 Lakhs
Activity wise Statement-detailing how the money is intended to be spend by the institution	<ul style="list-style-type: none"> • Purchase of Network components, UPS for Department WAN - Public Office & Vikas Bhavan - Rs.30 Lakhs
Outcome of the project/scheme	Ensure efficient management and monitoring of the network and seamless access to IT application/services available through KSWAN to each of the Government departments located in Public Office Building & Vikas Bhavan Building. Around 2000 end user systems are serviced by this project.

Benefit to the public	Efficient Service delivery of e-Governance application.
Revenue generation	Nil
Asset if any to be created	IT Hardware
Deliverables	Secure internet and intranet connection to Vikas Bhavan and Public Office in Thiruvananthapuram
Beneficiary of the scheme	Government Departments

Administrative sanction is issued for Rs.30 lakhs.

6. DIGITAL KERALA ARCHITECTURE - Head of Account - 4859-02-004-90

(Original Budget allocation - Rs.300 Lakhs, Administrative Sanction issued for Rs.300 Lakhs)

OBJECTIVES

- To establish best in class architectural governance, processes and practices with optimal utilization of ICT infrastructure and applications to offer ONE GOVERNMENT experience to all.

Details of proposed expenditures/purchases for the financial year 2023-24 (Rs. In Lakhs)

Sl No.	Components	2023-24
1	Payment to NISG for DPR	21
2	Payment to NISG for implementation(7.5 *4 quarter)	30
3	Cost for System Integrator/Implementation Cost	100
4	AMC for existing service portal & state portal components	49
5	Manpower cost (PMU)	45
6	Trainings and Certifications	45
7	Miscellaneous and Administrative expenses	10
	Total	300

The specification of the scheme is as follows

Parameter	Description
Amount to be expended for the project	300 Lakhs

<p>Activity wise Statement- detailing how the money is intended to be spend by the institution</p>	<ul style="list-style-type: none"> • Payment to NISG for DPR & implementation cost - Rs.51 Lakhs • Cost for System Integrator - Rs.100 Lakhs • AMC for existing service portal & State portal - Rs.49 Lakhs • Manpower cost - Rs.45 Lakhs • Training and Certifications - Rs.45 Lakhs • Miscellaneous and Administrative expenses - Rs.10 Lakhs
<p>Outcome of the project/scheme</p>	<ul style="list-style-type: none"> • One Government Experience to citizens (G2C track) • Seamless integration of systems and data across departments. • Innovative applications providing G2G, G2B, G2E and G2C services offering Omni channel experience. • Equip government to establish data based performance driven governance through optimal use of resources. • Enhance effectiveness and efficiency of e-Governance by solving some of the crippling issues in current system. • Optimal use of resources towards cost effectiveness (Infrastructre, people, technology) by eliminating duplication and redundancy in technology projects. • Enable inclusive development.
<p>Benefit to the public</p>	<p>Citizen need not go to different offices/ register in multiple websites for availing government services</p>

Revenue generation	Nil
Asset if any to be created	Software asset - a platform where citizens can avail their services.
Deliverables	Building a suitable platform and integrating services on batch basis
Beneficiary of the scheme	Citizens, Departments and Government for planning and proactive governance

Administrative sanction is issued for Rs.300 lakhs subject to the condition that the temporary posts created for the project are approved by Government and have continuance sanction for the posts.

7. E-GOVERNMENT PROCUREMENT (E-GP) PROJECT - Head of Account-4859-02-004-90

(Original Budget allocation - Rs.140 Lakhs, Administrative Sanction issued for Rs.140 Lakhs)

OBJECTIVES

- It is a Mission Mode Project (MMP) implemented by Government of Kerala to enhance transparency and efficiency in public procurement activities and monitor the same on a real-time basis.

Details of proposed expenditures/purchases for the financial year 2023-24 (Rs. In Lakhs)

SL No	Components	Amount
1.	Infrastructure Expenses (Hardware, software etc.)	5
1.	Sustenance Charge by NIC for e-Procurement Project for FY 2023-24	71
2.	AMC of IT Related Hardware, Software and Services	3
3..	HR expenses (e-procurement PMU and Helpdesk)	56
4.	Preparation of Video Tutorials	5
	TOTAL	140

The specification of the scheme is as follows

Parameter	Description
Amount to be expended for the project	140 Lakhs
Activity wise Statement- detailing how the money is intended to be spend by the institution	<ul style="list-style-type: none"> • Infrastructure Expenses (Hardware, software etc.) - Rs.5 Lakhs • Sustenance Charge by NIC for e-Procurement Project for FY 2023-24 - Rs.71 Lakhs • AMC of IT Related Hardware, Software and Services - Rs.3 Lakhs • HR expenses (e-procurement PMU and Helpdesk) - Rs.56 Lakhs • Preparation of Video Tutorials - Rs.5 Lakhs
Outcome of the project/scheme	<ul style="list-style-type: none"> • To better the attributes of the portal with the help of the service provider, so as to enhance the user experience of the stakeholders (TIAs as well as the Bidders) - make the portal more customer friendly • To improve the methods for providing remote assistance to users (TIAs & Bidders) for queries/problems that occur commonly, by enhancing the present support provided by the e-Procurement Helpdesk • To incorporate "Forward Auction" & "Reverse Auction" in the e-Procurement portal • To develop, create & host short video tutorials in multiple environment like Kerala LMS, Youtube etc. for the assistance of the stakeholders of the project - <i>this will be an ongoing activity.</i>
Benefit to the public	Tenders published by all Govt Departments/PSUs/Societies across the state are

	accessible and available at one single point and bids can be placed online.
Revenue generation	Nil
Asset if any to be created	Nil
Deliverables	Resolving issues
Beneficiary of the scheme	Govt Departments/PSUs/Societies across the state, Bidders.

The following conditions shall be adhered to for the implementation of this scheme:

- a. Administrative Sanction is issued for Rs.140 Lakhs limiting the expenditure to the budget provision.
- b. In the case of sustenance charges to be given to NIC, the proposal shall be submitted to Government for approval.

8. KERALA STATE WIDE AREA NETWORK (KSWAN) - Head of Account 2852-07-202-75(Revenue)

(Original Budget allocation - Rs.1500 Lakhs, Administrative Sanction issued for Rs.1400 Lakhs)

OBJECTIVES

- It is the digital back bone of the State Information Infrastructure (SII) presently connected to more than 4765 Government institutions under various Govt. departments through Leased Line and LAN.
- To provide large number of G2G, G2C services hosted in SDCs to the Govt. Institutions through a secure intranet.
- To provide Faster, reliable and stable connectivity to Government offices/institutions, QoS (Quality of Service) for video, voice and data throughout the network, Customer friendly and efficient complaint resolution mechanism, Proactive advisory services to the connected Departments / Offices based on the network usage /performance reports.

Details of proposed expenditures/purchases for the financial year 2023-24 (Rs. In Lakhs)

SL No	Components	Amount
1	Payment towards KSWAN Operator - Operations and management	360
2	Bandwidth Expenses	150
3	Purchase of UPS, Batteries at KSWAN POPs	100
4	Payment towards Third Party Auditor CDAC	90
5	Campus LAN Implementation at 4 districts, Payment towards supply of Routers, Switches, cables etc.	450
6	Purchase / Maintenance of Electrical Items, Diesel Generators, LAN / OFC Cabling works, tower dismantling and minor civil works, AMC etc.	120
7	KSWAN Project Management Unit Expenses	25
8	Administrative & Miscellaneous Expenses	15
9	Diesel, Electricity, Telephone charges, Spare Network devices and other contingency charges	90
TOTAL		1400

The specification of the scheme is as follows

Parameter	Description
Amount to be expended for the project	1400 Lakhs
Activity wise Statement-detailing how the money is intended to be spend by the institution	<ul style="list-style-type: none"> • Payment towards KSWAN Operator - Operations and management - Rs. 360 Lakhs • Bandwidth Expenses - Rs.150 Lakhs • Purchase of hardwares - Rs. 100 Lakhs • Payment towards Third Party Auditor CDAC - Rs.90 Lakhs • Campus LAN Implementation. - Rs.450 Lakhs • Purchase / Maintenance of Electrical Items, Diesel Generators, LAN / OFC Cabling works, tower dismantling and minor civil works,

	<p>AMC etc - Rs.120 Lakhs</p> <ul style="list-style-type: none"> • KSWAN Project Management Unit Expenses - Rs.25 Lakhs • Administrative & Miscellaneous Expenses - Rs.15 Lakhs • Diesel, Electricity, Telephone charges, Spare Network devices and other contingency charges - Rs.90 Lakhs
Outcome of the project/scheme	<p>a. KSWAN is seamlessly integrated with two State Data Centres (SDC) which enable the network to provide large number of G2G, G2C services hosted in SDCs to the Govt. Institutions through a secure intranet.</p> <p>b. Reduced operational costs for last mile connectivity.</p>
Benefit to the public	Availability of various e-Services
Revenue generation	Nil
Asset if any to be created	IT infrastructure
Deliverables	Secure internet and intranet connection to Government Departments and PSU
Beneficiary of the scheme	Government Departments and PSUs

Administrative Sanction is issued for Rs.1400 Lakh only.

9.GOVERNMENT CONTACT CENTER - Head of Account 2852-07-202-75(Revenue)

(Original Budget allocation - Rs.75 Lakhs, Administrative Sanction issued for Rs.60 Lakhs)

OBJECTIVES

- To offer enquiry as well as Complaint Registration services, on behalf of various

Government departments and Universities in both Malayalam and English.

Details of proposed expenditures/purchases for the financial year 2023-24 (Rs. In Lakhs)

Sl No.	Components	FY 2023-24
1	Manpower charges, Telephone Bill Expenses, AMC Payments, any related contingencies etc.	60

The specification of the scheme is as follows

Parameter	Description
Amount to be expended for the project	60 Lakhs
Activity wise Statement-detailing how the money is intended to be spend by the institution	<ul style="list-style-type: none"> Manpower charges, Telephone Bill Expenses, AMC Payments, any related contingencies etc. - Rs.60 Lakhs
Outcome of the project/scheme	<ul style="list-style-type: none"> Single point of contact for information/enquiry on any Government service Complaint Registration services for citizen
Benefit to the public	Better and easy access to Government service for the public
Revenue generation	Nil
Asset if any to be created	IT infrastructure
Deliverables	Complaint Registration services and information service to the public
Beneficiary of the scheme	Citizens

Administrative Sanction is issued for Rs 60 Lakhs for man power charges, telephone bill expenses etc subject to the condition that the temporary posts created for the project are approved by Government and have continuance sanction for the posts

10. e-DISTRICT - Head of Account 2852-07-202-75(Revenue)

(Original Budget allocation - Rs.560 Lakhs, Administrative Sanction issued for Rs.560 Lakhs)

OBJECTIVES

- To provide integrated, seamless, and online delivery of citizen services at the district level through automation of work flow, backend digitization, integration and process redesign.
- Delivery of high volume citizen services provided by the district administration, at Taluk or Village level, through back-end computerization and to enable online availability of these services through Common Service Centres (CSC) and State portal.

Details of proposed expenditures/purchases for the financial year 2023-24 (Rs. In Lakhs)

SI.No.	Components	Amount
1	Introduction of New services, and O&M, Training/Workshop, DeGS	
2	Manpower Charges (Salary + TA)	
3	Software Support Charges	560
	TOTAL	560

The specification of the scheme is as follows

Parameter	Description
Amount to be expended for the project	560 Lakhs
Activity wise Statement-detailing how the money is intended to be spend by the institution	<ul style="list-style-type: none"> • Introduction of New services, and O&M, Training/Workshop etc, Manpower Charges - , Software Support Charges- Rs. 560 Lakhs
Outcome of the	Transparency. Save Time . Avoid Corruption.

project/scheme	24/7 service from any part of the world, Online verification of certificates at the submission level office
Benefit to the public	Save both time and money and public get services without visiting Govt office
Revenue generation	Akshaya Enterprenures and Government
Asset if any to be created	IT Hardware
Deliverables	Government to Citizen Services
Beneficiary of the scheme	Public and Government

Administrative Sanction is issued for Rs.560 Lakhs subject to the condition that the temporary posts created for the project are approved by Government and have continuance sanction for the posts

11. E-OFFICE - Head of Account 2852-07-202-75(Revenue)

(Original Budget allocation - Rs.790 Lakhs, Administrative Sanction issued for Rs.640 Lakhs)

OBJECTIVES

- E-office, is an integrated digital workflow management suite designed for government departments and organisation.
- To achieve one government - one-file flow system, which aims at enhancing governance through more effective and transparent office procedures, enabled through a mobile and virtual digital office.
- To transform government offices to 'paperless office' gaining the immense benefits of faster decision making aided by electronic mode of communication adding to the target of achieving complete Digital State.

Details of proposed expenditures/purchases for the financial year 2023-24 (Rs. In Lakhs)

Sl.No	Components	Amount
1	NIC & KSITM Mannower Cost	

2	Training & Miscellaneous	640
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The specification of the scheme is as follows

Parameter	Description
Amount to be expended for the Project	640 Lakh
Activity Wise Statement (detailing how the money is intended to be spend) :	<ul style="list-style-type: none"> NIC & KSITM Manpower Cost, Training & Miscellaneous - Rs.640 Lakhs
Outcome of the Project	Enhancing governance through more effective and transparent office procedures, enabled through a mobile and virtual digital office.
Benefit to the public	Public can track File/ Application status through citizen portal. Public can search/ view/ download Government orders issued.
Revenue Generation	Nil
Asset if any to be created	IT Hardware
Deliverables	Enhancing governance through more effective and transparent office procedures
Beneficiary of the Scheme	Government Employees & Public

Administrative Sanction is issued for Rs.640 Lakhs.

12. Kerala e-Governance Awards - Head of Account - 2852-07-202-75 (Revenue)

(Original Budget allocation - Rs.5 Lakhs, Administrative Sanction issued for Rs.5 Lakhs)

OBJECTIVES

- To recognize, motivate and promote the departments to initiate more innovative citizen's centric e-governance services, the State Government has instituted the State E-governance Awards, which are awarded annually.

Details of proposed expenditures/purchases for the financial year 2023-24 (Rs. In Lakhs)

SL No	Components	Amount
1	Financial Support to IMG for State eGovernance Awards for Inviting Nominations, Jury formation, Selection&evaluation of nomination process, Jury Meetings and related miscellaneous expenditures, Publication of compendium on e-Governance, Brochures, Certificates and trophies, Publicity and Organizing the award function where Hon'ble CM distributes the awards.	5
	TOTAL	5

The specification of the scheme is as follows

Parameter	Description
Amount to be expended for the Project	5 Lakhs
Activity Wise Statement (detailing how the money is intended to be spend) :	Financial and Technical support to IMG for Kerala e-Governance Awards - Rs.5 Lakhs
Outcome of the Project	To recognize, motivate and acknowledge the departments to deliver more citizens centric e-governance services and initiatives
Benefit to the public	General awareness to citizens on hassle free e-Governance services
Revenue Generation	Nil
Asset if any to be created	Nil
Deliverables	Awareness of citizen centric government initiatives to citizens
Beneficiary of the Scheme	Government Departments and General public

Administrative Sanction is issued for Rs.5 Lakhs.

13. KERALA STATE SPATIAL DATA INFRASTRUCTURE (KSDI) - Head of Account - 2852-07-202-75(Revenue)

(Original Budget allocation - Rs.60 Lakhs, Administrative Sanction issued for Rs.45 Lakhs)

OBJECTIVES

- To develop and maintain standard digital collection of data, develop web based Geoportal to improve utilization of geospatial data (sharing of data through internet) for planners, decision makers and public,
- To develop common solutions for discovery, access and use of spatial data in response to the needs of diverse user groups in the Geo-portal.
- To provide a gateway for spatial data generated by various agencies in the State, Increasing awareness & understanding of the vision, concepts and benefits of the KSDI etc.

Details of proposed expenditures/purchases for the financial year 2023-24 (Rs. In Lakhs)

SL No	Components	Amount
1	Administrative Expenses including salary component	25
2	Pilot projects in mapping & other experimental works	2
3	Development of Common tools	2
4	Portal Up-gradation to handle Aerial Imagery (such as drones)	3
5	Workshops/Training/Awards to Govt Departments/PSUs etc and Setting up of GIS Library	5
6	Internal Capacity Development	2
7	Contingency	1
8	AMC and HW upgradation	5
	TOTAL	45

The specification of the scheme is as follows

Parameter	Description
Amount to be expended for the Project	45 Lakhs
	<ul style="list-style-type: none"> • Administrative Expenses - Rs.25 Lakhs

Activity Wise Statement (detailing how the money is intended to be spend) :	<ul style="list-style-type: none"> • Pilot projects in mapping & other experimental works - Rs.2 Lakhs • Development of Common tools - Rs.2 Lakhs • Portal Up-gradation to handle Aerial Imagery (such as drones) - Rs.3 Lakhs • Workshops/Training/Awards to Govt Departments/PSUs etc and Setting up of GIS Library - Rs.5 Lakhs • Internal Capacity Development - Rs.2 Lakhs • Contingency - Rs.1 Lakh • AMC and HW upgradation - Rs.5 Lakhs
Outcome of the Project	Improved capability in geo-spatial data handling and spatial-governance among public agencies
Benefit to the public	Enabling geo-spatial data
Revenue Generation	Nil
Asset if any to be created	Spatial data
Deliverables	Upgraded Kerala Geoportal Workshops /Trainings/Library set up
Beneficiary of the Scheme	Government / Organisations / Public

Administrative Sanction is issued for Rs 45 Lakh subject to the condition that the temporary posts created for the project are approved by Government and have continuance sanction for the posts

14. mSevanam & SMS Gateway - Head of Account 2852-07-202-75(Revenue)

(Original Budget allocation - Rs.50 Lakhs, Administrative Sanction issued for Rs.50 Lakhs)

OBJECTIVES

- To utilize the strengths of mobile penetration in the State using the concept of "always-on" connection for the delivery of citizen services through mobile phones accessible to the citizens in the field, in the street, at home or other convenient locations on a 24 X 7 basis, rather than the users having to visit government offices or log on to the internet portals to access services.

Details of proposed expenditures/purchases for the financial year 2023-24 (Rs. In Lakhs)

SL No	Components	Amount
1	Maintenance / upgradation of M-Sevanam App, Upgradation of e-SMS platform, M-governance	50
	TOTAL	50

The specification of the scheme is as follows

Parameter	Description
Amount to be expended for the Project	50 Lakhs
Activity Wise Statement (detailing how the money is intended to be spend) :	Maintenance / upgradation of Mobile application, Single Sign On Integration, Feedback, Mechanism, Upgradation of e-SMS platform, M-Governance etc. - Rs.50 Lakhs
Outcome of the Project	Various Government services are made available at the fingertips of Citizens through a unique mobile application and currently 683 services from 81 departments are made available in mSevanam. More flexibility in the usage of applications
Benefit to the public	Citizens can avail government services through mobile phones at their convenience, thus enabling quick access to services and reducing multiple visits to government offices.
Revenue Generation	Nil
Asset if any to be created	Nil

Deliverables	Government services
Beneficiary of the Scheme	Public

Administrative sanction is issued for Rs. 50 Lakhs.

15. DIGITAL IDENTITY AND AADHAAR ENABLED SERVICES - Head of Account - 2852-07-202-75(Revenue)

(Original Budget allocation - Rs.165 Lakhs, AS issued for Rs.165 Lakhs)

OBJECTIVES

- For identification, ease of access and makes life simpler for availing of various t benefits and services. Aadhaar can be used in many areas for digital identity, DBT payments and digital access like single sign on using e-Pramaan, and e-Sign etc.

Details of proposed expenditures/purchases for the financial year 2023-24 (Rs. In Lakhs)

SL No	Components	Amount
1	AUA Licence Fees to UIDAI	20
2	ASA Transaction charges for BSNL	120
3	Salary for staff	25
	TOTAL	165

The specification of the scheme is as follows ,

Parameter	Description
Amount to be expended for the Project	Rs.165 Lakhs
Activity Wise Statement (detailing how the money is intended to be spend) :	<ul style="list-style-type: none"> • AUA Licence Fees to UIDAI - Rs.20 Lakhs • ASA Transaction charges for BSNL - Rs.120 Lakhs • Salary for staff - Rs.25 Lakhs
	Authentication of beneficiary, avoid duplication and bogus beneficiaries,

Outcome of the Project	Unique Identity for residents, paperless digital documents for residents
Benefit to the public	Quicker service delivery of government schemes, ease of identification
Revenue Generation	Revenue generated on successful generation of Aadhaar is distributed to stakeholders like Akshaya Entrepreneurs, Akshaya State Project Office
Asset if any to be created	Nil
Deliverables	<ul style="list-style-type: none"> • Mandatory Biometric Update at the age of 5 and 15 • 0-5 Enrolment • Mobile Update for all residents • Document Upload of 10 year old Aadhaar • Automatic verification of documents
Beneficiary of the Scheme	Residents

The following conditions shall be adhered to for the implementation of this scheme:

- a. Administrative sanction of Rs.165 Lakhs is issued subject to the condition that the temporary posts engaged for the project are approved by Government and have continuance sanction for the posts.

16. FRIENDS- Head of Account 2852-07-202-75(Revenue)

(Original Budget allocation - Rs.75 Lakhs, Administrative Sanction issued for Rs.75 Lakhs)

OBJECTIVES

- It is a single window centre for providing integrated utility and other services

fee and bill remittance, without paying service charges where the citizens have the opportunity to pay all taxes and other dues to the Government, under one roof at no extra cost.

Details of proposed expenditures/purchases for the financial year 2023-24 (Rs. In Lakhs)

SL No	Components	Amount
1	To meet Kudumbasree expenses including scroll delivery, cleaning , refreshment and daily working charges etc., Electricity charges, Water charges, Phone charges, Maintenance charges, office expenses, risk allowances, AMC of hardware and system administration charges to CDIT, KEXCON Security charges, Manpower charges of contract staff, Rent Arrear, Miscellaneous etc.	75
	TOTAL	75

The specification of the scheme is as follows ,

Parameter	Description
Amount to be expended for the Project	75 Lakhs
Activity Wise Statement (detailing how the money is intended to be spend) :	Meeting various office expenses etc. - Rs.75 Lakhs
Outcome of the Project	Providing single window service
Benefit to the public	No service charge
Revenue Generation	Nil
Asset if any to be created	Nil
Deliverables	Speedy service to public
Beneficiary of the Scheme	Public and participating departments

Administrative sanction is issued for Rs. 75 Lakhs

17. PROMOTIONAL CAMPAIGN - Head of Account 2852-07-202-75(Revenue)

(Original Budget allocation - Rs.45 Lakhs, Administrative Sanction issued for Rs.45 Lakhs)

OBJECTIVES

- To increase the awareness of e-governance initiatives of KSITM and its benefits to the citizen needs to be made available to the public through effective marketing which includes advertisements, promotional sponsorships, promotion and publicity in various media platforms, which includes print media, electronic media, FM, social media and other forms of digital media, press releases, etc.

Details of proposed expenditures/purchases for the financial year 2023-24 (Rs. In Lakhs)

SL No	Components	Amount
1	Promotional advertisements, promotional sponsorships, Promotional Campaigns/programmes in various media platforms, media publicity and awareness, social Media management, designing and developing Promotional Collaterals, Hosting supporting ICT related events with financial support, Participation in exhibitions at state, national and international programs, Support and assist e-Governance related departmental programs, Government celebrations & KSITM events, payment for agencies for organizing events. Payment for Social media management and expenditure for PR support if any from agencies, Content creation and development, miscellaneous expenses etc.	45
	TOTAL	45

The specification of the scheme is as follows,

Parameter	Description
Amount to be expended for the Project	45 Lakhs
Activity Wise Statement (detailing how the money is intended to be spend) :	<ul style="list-style-type: none"> Marketing and Media communication activities - Rs.45 Lakhs
	Enhanced awareness on citizen centric eGovernance initiatives of Government and also for dissemination of information on Government e-Gov initiatives to general public and their benefit to

Outcome of the Project	public.
Benefit to the public	Awareness of Citizen Centric e-Governance initiates to public
Revenue Generation	Nil
Asset if any to be created	No
sDeliverables	Awareness of e-Governance activities and its benefits to Citizens
Beneficiary of the Scheme	Public and Government

Administrative sanction is issued for Rs.45 Lakhs.

18.CAPACITY BUILDING - Head of Account - 2852-07-202-75(Revenue)

(Original Budget allocation - Rs.40 Lakhs, Administrative Sanction issued for Rs.40 Lakhs)

OBJECTIVES

- To enhance skills and knowledge of the employee workforce as well as in creating general awareness and appreciation about e-Governance in Society.

Details of proposed expenditures/purchases for the financial year 2023-24 (Rs. In Lakhs)

Sl No	Details	2023-24
1	Capacity Building training on e- Governance (Ubuntu, Administration, and Malayalam computing etc.)	40
TOTAL		40

The specification of the scheme is as follows,

Parameter	Description
Amount to be expended for the project	Rs.40 Lakhs
Activity wise Statement-detailing how the money is intended to be spend by the institution	• Various Capacity Building training programs to the employees and imparting training on e- Governance, Ubuntu, System Administration, and Malayalam computing Courses, Software development courses -

	Rs.40 Lakhs
Outcome of the project/scheme	To implement the latest technologies in all services offered by Government
Benefit to the public	Better Government service to the common citizen
Revenue generation	Nil
Asset if any to be created	Nil
Deliverables	Trained Government employees
Beneficiary of the scheme	Government departments directly and Citizens indirectly

Administrative sanction is issued for Rs.40 Lakhs.

19. PG DIPLOMA IN E-GOVERNANCE- Head of Account - 2852-07-202-75(Revenue)

(Original Budget allocation - Rs.12 Lakhs, Administrative Sanction issued for Rs.12 Lakhs)

OBJECTIVES

- Institute of Management in Government (IMG) and Indian Institute of Information Technology and Management - Kerala (IIITM-K) jointly conducts a Post Graduate Diploma in e-Governance.
- The objective of the course is to help the participants to understand how to manage e-Governance projects implemented in the state. The course is spread over 2 semesters with a total duration of one year. The scheme shall be open to all Government employees in Group A, B & C fulfilling eligibility conditions laid down by the board of studies of the programme.

Details of proposed expenditures/purchases for the financial year 2023-24 (Rs. In Lakhs)

Sl No	Details	FY 2023-24
1	Course fee for Government employees for PG diploma Course @ 67,500 (90 % of 75,000/-)	10.23
2	Other administrative expenses like publicity	1.77
TOTAL		12

The specification of the scheme is as follows

Parameter	Description
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Amount to be expended for the project	Rs.12 Lakhs
Activity wise Statement-detailing how the money is intended to be spend by the institution	<ul style="list-style-type: none"> • Course fee for selected 15 employees from various departments for PG Diploma in e-Governance - Rs.10.23 Lakhs • Publicity and administrative expenses - Rs.1.77 Lakhs
Outcome of the project/scheme	• 15 trained Government employees
Benefit to the public	Better Government service to the common citizen
Revenue generation	Nil
Asset if any to be created	Nil
Deliverables	15 Trained Government employees
Beneficiary of the scheme	Government departments directly and Citizens indirectly

The following conditions shall be adhered to for the implementation of this scheme:

- Feedback of the training programme is to be obtained and it is to be ensured that employees who have undergone training are utilised for e-Governance projects.

20. VIRTUAL IT CADRE - Head of Account - 2852-07-202-75(Revenue)

(Original Budget allocation - Rs.60 Lakhs, Administrative Sanction issued for Rs.60 Lakhs)

OBJECTIVES

- To act as the strong in-house team to conceptualise, implement and manage e-Governance projects within the state government. The team is formed through internal selection from skilled & qualified employees within departments and to deploy them as 'Virtual IT Cadre' for the department.

Details of proposed expenditures/purchases for the financial year 2023-24 (Rs. In Lakhs)

SI No.	Components	FY 2023-24
1	Administration Expenses and Training Fee including	

	Faculty charge, Accommodation, Facility Charge, Food, Travel and logistics for conducting VITC batches.	60
	TOTAL	60

The specification of the scheme is as follows

<u>Sl No</u>	<u>Item</u>	<u>Remarks</u>
1	Amount to be expended for the project	Rs.60 Lakhs
2	Activity wise Statement-detailing how the money is intended to be spend by the institution	• Administration Expenses and Training Fee including Faculty charge, Accommodation, Facility Charge, Food, Travel and logistics for conducting VITC batches - Rs.60 Lakhs
3	Outcome of the project/scheme	• 127 trained Government employees
4	Benefit to the public	Better Government service to the common citizen
5	Revenue generation	Nil
6	Asset if any to be created	Nil
7	Deliverables	127 Trained Government employees
8	Beneficiary of the scheme	Government departments directly and Citizens indirectly

The following conditions shall be adhered to for the implementation of this scheme:

- a. Revision of syllabus is to be explored and it is to be ensured that the trained personnel are utilised for activities related to Virtual IT cadre.

21.AKSHAYA PROJECT - H/A:3451-00-101-52 (Revenue)

(Original Budget allocation - Rs.395 Lakhs, Administrative Sanction issued for Rs.395 Lakhs)

OBJECTIVES

- i. To identify new G2C, B2C services and innovative service delivery mechanism to take entrepreneurship to next level digital entrepreneurship.
- ii. To Build Trust and Become Akshaya - an arm of Govt.
- iii. To build a well-knit system between Citizens, Entrepreneurs, Akshaya District Offices and Akshaya State Project office through defined processes backed by a strong IT platform

Details of proposed expenditures/purchases for the financial year 2023-24 (Rs. In Lakhs)

SL No	Components	FY 2023-24
1	Establishment expenses of Akshaya State Project Office - Institutional Expenses	395
2	Akshaya District Project Office - Establishment expenses & Administrative fund for 14 ADPOs, ESI coverage to Employees & TA for ADPO staffs	
3	State and District level campaign and promotional activities - (workshop, seminars, print & other media) including Akshaya Day celebrations.	
4	Training programme for ASPO & ADPO staff & ACEs for the implementation of G2C/B2C services & capacity building of entrepreneurs of Akshaya. <ul style="list-style-type: none"> • Need based - Virtual IT cadre Training to Akshaya staff • Technical training on Aadhaar project (software installation / upgradation) to all Akshaya staff 	
5	Issue of Akshaya Rate Chart Board, ID Card to ACEs and Entrepreneurship Certificate	
6	MIS/ERP & Akshaya Website	
7	Purchase, Maintenance/Upgradation of hardware items in ADPOs	
8	DigiLocker Campaign	
9	Purchase & Maintenance of IT equipments for ASPO(Laptop,	

Printer, Scanner, Photocopy)	
TOTAL	395

The Specifications of the scheme is as follows

Parameter	Description
Amount to be expended for the project	Rs.395 lakhs
Activity wise statement	Manpower cost, State and district level campaign and promotional activities - seminars / workshops, Akshaya Day celebration, Training programme for ASPO & ADPO staff & ACEs for the implementation of G2C/B2C services & capacity building of entrepreneurs of Akshaya, DigiLocker Campaign, Issue of Akshaya Rate Chart Board, ID Card to ACEs and Entrepreneurship Certificate, MIS/ERP & Akshaya Website, Purchase, Maintenance/Upgradation of hardware items in ADPOs/ ASPO - Rs.395 Lakhs
Outcome of the project	Providing various online services to citizen through Akshaya centres
Benefit to the public	G2B, G2C, G2G, B2C, B2B services, Vathilpadi services
Revenue generation	Nil
Asset any to be created	Procuring Tablet PC for Akshaya Entrepreneurs
Deliverables	Project Planning and implementation Better service delivery to public Effective Monitoring and liaison with stakeholders. Facilitation of Capacity building to entrepreneurs / staff
Beneficiary of the scheme	General public and Department / agencies.

Administrative sanction is issued for Rs.395 Lakhs subject to the condition that the

temporary posts created for the project are approved by Government and have continuance sanction for the posts.

3). The above schemes shall be implemented subject to the following conditions

1. Expenditure should be limited to the current year's budget provision.
2. The expenditure shall be met from the provision available under the appropriate Head of Account.
3. Fund release will be based on actual requirement and the fund released should not be parked in banks.
4. Store purchase rules should be strictly adhered to.
5. Tender/ e-tender and other stipulated formalities shall be followed wherever necessary.
6. For Civil Works CPWD rates shall be followed.
7. Post creation and purchase of vehicle are not admissible under the schemes.

4). The Director, Kerala State IT Mission shall follow all the prescribed guidelines, rules, other formalities and procedures for implementation of the scheme. Proposals for release of funds should contain break up of expenditure, report on the component wise expenditure of funds released during the previous year and component wise Utilization Certificates in the prescribed proforma. Funds will not be released in case of any procedural laxity or violation.

(By order of the Governor)
DR RATHAN U KELKAR I A S
SECRETARY

To:

The Director, Kerala State IT Mission, Thiruvananthapuram.

The Accountant General (Audit/A&E) Kerala, Thiruvananthapuram.

Planning & Economic Affairs Department.

Finance Department.

Information & Public Relations Department (Web & New media)

Electronics & IT (B/IT Cell) Department

Stock File.

Forwarded /By order

Signed by

Smitha A.s

Section Officer

Date: 27-06-2023 14:33:1