



GOVERNMENT OF KERALA

Abstract

Health Department - Plan Fund 2023-24 - e-Health Kerala - Implementation of the scheme 'Kerala Digital Health Mission- e Health Program' - Administrative Sanction accorded - Orders issued.

HEALTH & FAMILY WELFARE (P) DEPARTMENT

G.O.(Rt)No.884/2024/H&FWD Dated,Thiruvananthapuram, 23-03-2024

- Read 1 G.O.(Rt)No.1289/2023/H&FWD dated 30.05.2023
2 G.O.(Rt)No.1474/2023/H&FWD dated 21.06.2023
3 G.O.(Rt)No.1482/2023/H&FWD dated 22.06.2023
4 G.O.(Rt)No.3196/2023/H&FWD dated 02.12.2023
5 Letter No.eHK/131/2022-Fin dated 06.02.2024 from
Additional Project Director, e Health Kerala
6 Minutes of meeting of Special Working Group Meeting held
on 13.03.2024

ORDER

An amount of Rs.30 crore is provided as Plan fund in the annual budget (FY 2023-24) under the Head of Account '2210-01-001-88(P)' for the implementation of the scheme - 'Kerala Digital Health Mission - e Health Programme'. Out of the budget allocation, a total amount of Rs.21,16,64,150/- was released, as per Government Orders read as paper 1st to 4th above.

2. The Additional Project Director, e Health Kerala, as per the letter read as paper 5th above, submitted a proposal for Administrative Sanction for Rs.8,83,35,000/-, for implementing the Scheme 'Kerala Digital Health Mission - e Health Programme'. The Special Working Group meeting held on 13.03.2024 approved the proposal as per the minutes read as 6th above.

3. Government have examined the matter in detail . In pursuance of the decision of Special Working Group, **Administrative Sanction is accorded** for an amount of **Rs.8,83,35,000/- (Rupees Eight Crore Eighty Three Lakh and Thirty Five Thousand Only)**, under the

Head of Account '2210-01-001-88(P)' for implementation of the Scheme 'Kerala Digital Health Mission - e Health Programme', as follows:

Sl No	Components	Amount (In Rs.)
1	Implementation of e Health in 4 institutions under the DHS during 2023-24	3,81,42,000
2	e Health expansion in DME during 2023-24	3,00,00,000
3	Capital Assets for e Health Kerala / SDHM	10,00,000
4	GIS Integration of PHMS	27,14,000
5	Training Programme	20,00,000
6	Emerging Technology - Strategic tie-up with the K-DISC	10,00,000
7	Software Development Cost	19,22,000
8	Overhead Charges	68,14,000
9	Retention and Yearly support	30,00,000
10	Recurring Primary & Secondary Charge	17,43,000
	Total	8,83,35,000

Details of sub components

I. Setting up of basic infrastructure and Rollout of e-Health in 4 institutions

Sl No	Components	Per Unit Cost for 1 W&C, TH & Speciality Hospital (Amount in Rs.)	Total cost for 2 Institutions (Amount in Rs.)
1	Network and UPS Cabling	25,68,024	51,36,048
2	Hardware Cost	42,63,003	85,26,006
3	Connectivity Primary & Secondary	1,50,000	3,00,000
A	Total Cost	69,81,027	1,39,62,054

Sl No	Components	Per Unit cost for 1 GH/DH (Amount in Rs.)	Total cost for 2 Institutions (Amount in Rs.)
1	Network and UPS Cabling	35,74,712	71,49,424
2	Hardware Cost	63,15,369	1,26,30,738
3	Connectivity Primary & Secondary	2,00,000	4,00,000
B	Total Cost	1,00,90,081	2,01,80,162
C	ECRP balance requirement in 2 THs		40,00,000
	Total Estimated Amount	A+B+C	3,81,42,216

II. Activities undertaken in the institutions under DME and Committed payments.

Sl.No	Name of the institution	Nature of work	Committed payment (In Rs.)
1	Medical Colleges	Fully Functionalising HMIS in OP, IP, Lab as per NMC norms	2,30,00,000
Committed Payment			
1	GMC Kozhikode	Extension of OP LAN and UPS Wiring to Casualty, PMR and Main OP Block	70,00,000
Total			3,00,00,000

III. Captial Assets for e Health Kerala / SDHM

Sl No	Item	Units	Total Cost (In Rs)
1	Testing Servers (Intel Xeon with minimum 8 Cores, 128 GB RAM, 5 TB SAS in RAID 3)	1	7,50,000

2	High end Laptop for developers (Intel i7 with GPU support, 16 GB RAM, 512 GB SSD)	3	2,50,000
	Total		10,00,000

IV. GIS Integration of PHMS

For meeting the expenditure for the design development of API and implementation of GIS integrated PHMS under the scope of e Health, an amount of Rs.27,14,000/- (23 lakh + 4.14 lakh GST) is allocated.

V. Training Programme

SI No	Components	Amount (In Rs.)
1	Rent of Training Hall	3,00,000
2	Training Materials	2,00,000
3	Cost of Printing of certificates, Other Training materials & Momentos etc	50,000
4	Refund of Certification Course fee for the software team	1,00,000
5	Institutional Training programme	4,00,000
6	Refreshment Charges	3,75,000
7	Accommodation charges for Trainees/Resources/ T.A.	3,00,000
8	Hands on training	2,25,000
9	Miscellaneous	50,000
	Total	20,00,000

VI. Tapping the potential of Emerging Technology Projects

SI No	Components	Amount (In Rs.)
1	Knowledge sharing workshops on Emerging Technologies	2,00,000
2	Encouraging POC on Emerging Technologies	5,00,000
3	Miscellaneous Expense	3,00,000
	Grant Total	10,00,000

VII. Software Development Cost

Sl. No.	Designation of post	No. of posts	Salary per month (In Rs.)
1	Senior Software Engineer (JAVA)	1	70,000
2	Software Engineer (JAVA)	3	1,70,000
3	Associate Developer (JAVA)	1	35,000
4	Senior Software Engineer (Android)	1	78,000
5	Senior Software Engineer	1	64,000
6	Software Engineer (Android)	1	55,000
7	Software Engineer (PHP Developer)	4	2,75,000
8	Software Engineer (UI Developer)	1	54,000
9	Project Engineer	1	60,000
10	Junior JAVA Developers	5	1,00,000
Total			9,61,000
Salary Commitment for 2 months			19,22,000

VIII. Overhead Charges

To meet the expense of non-technical staff, Office expenses like Electricity, Water, Telephone, Internet, Fuel, Hiring of vehicles, Stationary etc, an amount of Rs.68,14,000/- (equivalent to 10% of the institution functional cost) is allocated.

IX. Retention and Yearly Support Charges

An amount of Rs.30,00,000/- is allotted to meet the expenditure towards 'Retention and Yearly Support Charge' during the Annual Plan Period of 2023-24.

X. Recurring Primary & Secondary Connectivity Charge

An amount of Rs.17,43,000/- is allotted for recurring secondary charge of functionalised 469 e Health institutions during the Annual Plan Period of 2023-24.

4. The fund release will be based on actual requirement and the fund released should not be parked in banks. Store Purchase Rules shall be strictly adhered to. Tender / e-Tender and other stipulated formalities shall be followed wherever necessary. Creation of posts and purchase of Vehicles are not admissible under the Scheme. For hiring of project staff / man power as a part of project implementation, instructions issued in G.O.(P)No.76/2019/Fin dated 02.07.2019 and G.O.(P)No.81/2019/Fin dated 09.07.2019 shall be followed. The Project Director, e Health Kerala should monitor the the progress of implementation of the Scheme and ensure its timely completion.

(By order of the Governor)
SUBHASH R
ADDITIONAL SECRETARY

To:

The Project Director, e Health Kerala, Thiruvananthapuram
The Member Secretary, State Planning Board, Thiruvananthapuram
The Director of Treasuries, Thiruvananthapuram
The Accountant General (Audit/A&E), Kerala, Thiruvananthapuram
The Finance (Health-A) Department (Vide UO No.(E.2550963):HLT-

A1/136/2023-FIN dated 18.03.2024)

Finance (Planning B) Department

The Planning & Economic Affairs (A) Department

The Electronics & Information Technology (IT Cell) Department

The Stores Purchase Department

The I&PR (Web & New Media) Department (for publishing Govt. website)

Stock File / Office Copy

Copy to: PS to Minister (Health)

PA to Principal Secretary (H&FWD)

Forwarded /By order

Section Officer