GOVERNMENT OF KERALA

Abstract

Electronics & Information Technology Department –Plan Schemes 2020-21 – Schemes approved by the Working Group meeting held on 09.06.2020 - Administrative Sanction accorded - Orders Issued.

ELECTRONICS & INFORMATION TECHNOLOGY (C) DEPARTMENT

G.O.(Rt) No.73 /2020/ITD   **Dated, Thiruvananthapuram, 24.06.2020**

Read :- 1) Letter No. KSITM/Finance-AP/2/2019-KSITM/453 dated 08.05.2020 from the Director, Kerala State IT Mission, Thiruvananthapuram.

2) Letter No. ICFOSS/55/2020 – SECY(DIR)dated 04.06.2020 from the Director,International Centre for Free and Open Source Software, Thiruvananthapuram.

3) Minutes of the Working Group Meeting held on 09.06.2020

ORDER

The 2nd Departmental Working Group of Electronics & Information Technology Department met on 09.06.2020 approved the following schemes implemented by the institutions under the Department, as detailed below, for issuing Administrative Sanction.

I.   Kerala State Information Technology Mission

1. Construction of Centre for e-Governance
H/A 3451-00-101-87-01-35

Sl No	Components	Amount (In Lakh)
1	Administrative Expenses (For obtaining statutory permits, Electricity / Water / Broadband connections)	10
CAPEX		
Procurement of IT Hardware/Software Items		
2	Procurement of software licenses (OS, Antivirus, testing software etc.)	5
3	Procurement/Upgradation of IT Hardware items (Laptops, Computers, Storage, Printers, Local Server, UPS and other accessories)	35
4	Procurement of Network and Security Infrastructure (Network Switches, Firewall, Routers, LAN setup etc.)	5
5	Procurement of Macbooks to ACUTS	8

	Implementation/ Upgradation of Non-IT Infrastructure	
6	Procurement/Upgradation of UPS, Telephone & EPABX and CCTV system and other security measures, Biometric System and other accessories.	12
	OPEX	
7	AMC Charges	10
8	WAN/Internet Charges	10
9	Other Administrative charges	5
	Total	**100**

2. VIDEO CONFERENCING (VC)

H/A 3451-00-101-87-01-36

Sl No.	Components	Amount (In Lakh)
	CAPEX	
1	Procurement of software licenses, Procurement / Upgradation / Replacement of IT Hardware Items of UPSs, Air Conditioners and other accessories.	1
2	Procurement/Upgradation/Replacement of UPS, Air Conditioners and other accesories	10
	OPEX	
3	Operational Support for Video Conferencing System	37
4	Internet Charges	1
5	Utility Charges (Electricity, Telephone & Miscellaneous payments)	1
	Total	50

Outcome

- Maximum utilisation of existing VC facilities
- Easy management of VC schedules

3. GOVERNMENT CONTACT CENTRE

H/A 3451-00-101-87-01-36

Sl No.	Components	Amount (In Lakh)
	Administration Expenses	
1	• Salary of Project Manager • Salary of Contact Centre Executives • Bandwidth (Internet/Leased Line) charges • Telephone Bills • AMC Charges	100

		Other Expenses	
2		• Procurement (Hardware/Software) • Integration of new departments • Promotional Activities • Training etc.	3
3		• Contingencies	2
		Total	**105**

Outcome

Subsequent to fully fledged revamp, the following activities are being planned to be executed:

For Three Months

   Conversion of present Contact Center number 155300 (Non Toll Free) to a Toll Free number

   Enhancement of entire infrastructure facilities

For One Year

   Integration of helpline services of all departments under Government of Kerala

In parallel to the above activities, frequent promotional activities have to be practiced to keep the public aware and updated of all the services being offered through Citizen Contact Center.

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

H/A 3451-00-101-87-01-36

Components	Amount (In Lakh)
• Infrastructure Expenses (Hardware, software etc.) • Expenses for technological upgradation of the CPRCS portal • AMC of IT Related Hardware, Software and Services • HR expenses (e-Procurement PMU and Helpdesk) • Internet leased line & Point to Point Leased Line Charges	40

Activities proposed for e-Procurement project (Outcomes)

- To develop, create & host short video tutorials in multiple environment like Kerala LMS, Youtube etc. for the assistance of the stakeholders of the project – this will be an ongoing activity

- Inhouse development proposed to begin with, touching upon areas of interest to the stakeholders like DSC related issues, JRE related issues & other technical-administrative matters.

5. CERT-KERALA

H/A 3451-00-101-87-01-36

Sl No.	Components	Amount (In Lakh)
1	Administrative Expenses (salaries including additional personnel)	57
2	Software /Hardware Tools / Capacity Building for CERT-K	3
	Total	**60**

Outcome

- A well established team to take care of cyber security for the state.
- A well defined Security policy and Crisis Management Plan for the state.
- Improved turnaround time for security audits from the average 2 months per application by 25%.
- 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.
- Period security assessment of state information infrastructure by mock drills of CERT-In.
- SSL enabling of Government applications.

6. KERALA STATE SPATIAL DATA INFRASTRUCTURE (KSDI)

H/A 3451-00-101-87-01-36

Sl No.	Components	Amount (In Lakh)
1	Administrative Expenses	20
2	Upgradation of the Lab (software and hardware)	10
3	Training on GIS technologies for Government Officials to improve adoption of GIS in Government	5
4	Portal Up-gradation/Integration of Other Departments	8
5	Campaigns for Participatory Mapping	20
6	GIS Adoption and requirement study in Departments	5
7	Contingency	2
8	AMC for HW/SW	5
	Total	**75**

Key benefits of the KSDI Project are:

- Facilitates sharing of geospatial data and avoid its duplication to reduce cost of data
- Build data once and use it many times for different applications
- Access to quality information improves decision making by Government agencies
- Facilitates e-Governance at all levels
- Decision-makers and analysts can get ready access to the right geo-information for use in analytical and visual models
- Supports sustainable economic, social, and environmental development
- Act as central repository of geospatial data from disaster preparedness and mitigation.

7. Kerala Open Government Data (Kerla OGD)

H/A3451-00-101-87-01-36

Sl No.	Components	Amount (In Lakh)
1	Team Formation (onboard a technical resource)	5
2	Support, Campaign, Marketing, Travel and Training	20
	Total	25

Outcome

Onboard more than 100+ datasets

Onboard more than 20 departments

8. INVESTMENT PROMOTION MANAGEMENT CELL (IPMC)

H/A 3451-00-101-87-01-36

Component	Amount (In Lakh)
Subsidy for IT Companies	40

Out come

The aim of the scheme is to put in place a package of incentives, which will make Kerala one of the most attractive destinations in IT in the country. The activities envisaged in the cell include disbursement of incentives to eligible IT units, administration and contingent expenditure, support for IT Units etc.

Fiscal incentives are applicable to all eligible companies operating in Kerala other than those located within a Special Economic Zone (SEZ). The Fiscal incentives announced in the IT Policy 2017 are operative from 01.10.2016 and shall remain in force for a period of 6 years.

9. CAPACITY BUILDING

H/A 3451-00-101-87-01-36

The actual committed expenditure of Rs. 6,60,800/- (Rupees Six Lakh Sixty Thousand and Eight Hundred only) under the component for the Financial Year 2019-20 alone to be met from the funds for 2020-21.

10. PG DIPLOMA IN E-GOVERNANCE

H/A 3451-00-101-87-01-36

Sl No.	Components	Amount (In Lakh)
	OPEX	
1	Operational expenses and contingency	2
2	Course fee for Government employees for PG diploma Course @ 67,500 (90 % of 75,000/-)	12
	Total	14

11. VIRTUAL IT CADRE

H/A 3451-00-101-87-01-36

The actual committed expenditure of Rs. 41,53,600/- (Rupees Forty One Lakh Fifty Three Thousand and Six Hundred only) under the component for the Financial Year 2019-20 alone to be met from the funds for 2020-21.

12. FRIENDS

H/A 3451-00-101-87-01-36

The actual committed expenditure of Rs. 49,10, 541/- under the component for the Financial Year 2019-20 alone to be met from the funds for 2020-21.

13. E-OFFICE
H/A 3451-00-101-87-01-36

Sl No.	Components	Amount (In Lakh)
	Outside Secretariat implementation	
1	IT infrastructure upgrade for the implementation of e-Office at Collectorate, RDO, Taluk Level(Phase 2 Taluks)	33

2	Manpower Cost		72
3	Server Purchase		110
		Total	**215**
	Secretariat Implementation		
4	Manpower Cost		283
5	Server Upgradation		50
6	Miscellaneous		2
		Total	**335**
		Grant Total	**550**

Future Plan

- KSITM to take over complete support (product/System/Database, administration, Training, End user support) from NIC Kerala
- KSITM will liaison directly with NIC Delhi

Outcome Metrics

Electronic file flow will be rolled out to more Directorates, Taluks and Village Offices.

14. E-DISTRICT

H/A 3451-00-101-87-01-36

SI.No.	Components	Level	Units	Amount (In Lakh)
1	**ICT Infrastructure**			
1.1	Server Warranty Payment	State		12
1.2	AMC for Laptop	District	14	55
1.3	Replacement of laptops	District	14	29
1.4	Hardware (PC, Laptop, printer) Warranty/ Quarter payment	District	14	10
1.5	Connectivity –BSNL Broadband for all Village Offices/and other	District	14	160
1.6	Expenses for issuance of Digital Signature Certificates	District	14	8
1.7	Introduction of New services and O&M	District	14	3
2	**Human Resources**			
2.1	Master Trainers & Hand Hold Support Engineers Salary @Rs.21000 Per month (72 Nos* 12 Months)	District	14	200
2.2	e-District Version 2.0 Developing charges: cost of Programmers (Rs. 25000*7	State		21

	Nos*12 months)			
3	**Capacity Building**			
3.1	Refresher Training on e-District services	District	14	1
3.2	Advertisement/Awareness campaign for e-District	District	14	1
	Total			**500**

15. DIGITAL IDENTITY AND AADHAR ENABLED SERVICES

H/A 3451-00-101-87-01-36

Sl No	Components	Amount (In Lakh)
1	Aadhar Data Vault solution configuration and support for 5 years for KSITM and Sub-AUA departments (Capital Cost)	40
2	Hardware Security Module Implementation Configuration and Support -2 No.s Network HSM with 5 year warranty and support (Capital Cost)	20
3	Aadhar Project and Technical team manpower cost for one year (Operational Cost)	40
4	Transactional charges to be paid for authentication and e-KYC services for an year (Operational Cost)	100
	Total	**200**

16. . PROMOTIONAL CAMPAIGN

H/A 3451-00-101-87-01-36

Sl No.	Components	Amount (In Lakh)
1	**Advertisement Expense:** Design, develop and publish general advertisements, mainly display advertisements related to promotional initiatives in print, electronic and social media at regional, state and National level on specific occasions through startups, agencies, C-Dit, PRD etc.	15
2	**Sponsorships:** to promote KSITM initiatives through G.O. based sponsorship requests from Government for various ICT events, publications, Media groups, Government institutions and financial support for Government IT institutions & Educational institutions for seminars and workshops related to IT and e-Gov, Training programmes, hosting of ICT events, Hackathons initiatives of KSITM.	10

3	**Marketing & Promotional Overheads:** participation in exhibitions at State and National level, setting up of Stalls, Kiosks, Pavilions , promotional collaterals like pamphlets, flyers, brochures, tutorials, Newsletters, short videos, posters, certificates, content creation etc. through various entities like C-Dit, startups, PRD and other agencies etc.	15
4	**PR & Campaigns :** Expenditure associated with Social Media campaigns through C-Dit, startups etc. and PR work through agencies empanelled by KSUM (GO), print & electronic media Campaign, FM Channel Campaign, Innovative social/online media campaign, theatre promotion, TV campaigns etc. through PR agencies startups and empanelled agencies of other IT institutions under Government on need basis.	20
	Total	**60**

17. MOBILE GOVERNANCE

H/A3451-00-101-87-01-36

Sl No	Components	Amount (In Lakh)
1	New Service integration into m-Keralam mobile application and related security audits (90 new services)	50
2	Resources – Project Management Unit to support m-Keralam (4 resources)	15
3	SMS gateway (Operation and maintenance) and purchase (maintain 3 crores SMS)	15
4	Re-architect of framework & IEC activities	60
	Total	**140**

Outcome Metrics

  a) Increase Active user base
  b) Improve App rating (to cross 4)
  c) Retention Metrics (to increase average timespan>2 months)
  d) On boarded departments online transactions (>10% of the online transactions should be through our web and mobile)

18. DIGITAL KERALA ARCHITECTURE

H/A 3451-00-101-87-01-36

Sl No.	Components	Amount (In Lakh)
1	Consultancy Cost and PMU	520

9

2	Trainings, certifications, Administrative expenses/development of supporting platforms	30
	Total	**550**

Outcome

- One Government experience to Citizens
- 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 (Infrastructure, people, technology) by eliminating duplication and redundancy in technology projects.
- Enable inclusive development

19. SECRETARIAT WIDE AREA NETWORK (SECWAN)
H/A3451-00-101-87-01-36

Sl No	Components	Amount (In Lakh)
1	Administration Expenses (Including Salary of software engineers and Network Engineers) and Infrastructure Expenses	25
2	Purchase of IT Related Hardwares , Softwares and Services	180
3	AMC of IT Related Hardwares, Softwares and Services, Digitizations	110
4	Internet leased Line , Point to Point Leased Line Charges and Public Wi-Fi Charges	50
5	DSC for Secretariat officials	10
6	NOC Renovation	25
	Total	**400**

Outcome

Enablement of Security enabled Network.
Optimisation of bandwidth with load balancing features
IPv6 enabled network

20.   DEPARTMENT WAN

H/A 3451-00-101-87-01-36

Sl No.	Components	Amount (In Lakh)
1	AMC of network, NoC room equipments, UPS and renewal software licenses etc. of Public Office	12
2	AMC of network, NoC room equipments, UPS and renewal software licenses etc. of Vikas Bhawan	12
3	Awareness traing programme, Workshops for department officials on Department WAN	4
4	Miscellaneous (procurement of new switches, UPS, Battery, Air conditioner, administrative expenses, manpower etc.)	12
	Total	40

Outcome

After completion of the above operations, faster, stable and reliable network to be in place . Up time is expected to be near to 100%. Customers will be offered more friendly and proactive complaint registration mechanism. Complaint resolution time will be brought down significantly.

21. STATE PORTAL, STATE SERVICE DELIVERY GATEWAY AND E-FORMS (SSDG)

H/A 3451-00-101-87-01-36

Sl No.	Components	Amount (In Lakh)
1	Migration of Website to new platform and Security Audit	40
2	AMC support, SSDG to e-Sangam Migration, Security Audit of new Services, Hardware Upgradation	60
	Total	100

Objectives

- Enhance the current Infrastructure to make SSDG a middle ware architecture for all the departments.
- Integrating 100 plus new services to SSDG (like Police Petty Cash Payments, Gas bookings, BSNL, Insurance, Tax, University, e-Office, Labour, Lotteries and so on)
- Digilocker Push and Pull Functionalities to be incorporated.
- Automation of refund mechanism through integrating API with SBI tech team.
- User experience feedback through Rapid Assessment System (RAS)
- Incorporate more payment gateway options for users like Paytm, other banks etc.
- Proactive monitoring the availability of departments services and disable in app with appropriate message whenever unavailable.

- Mechanisms and process to enable appropriate interventions with dashboards (for instance financial transactions status – success, failure, refund etc.)

22. AKSHAYA PROJECT
H/A3451-00-101-52

Sl.No	Components	Amount (In Lakh)
1	Establishment expenses of Akshaya State Project Office - Institutional Expenses-	40
2	Akshaya District Project Office- day to day operations and establishment expenses in 14 districts of the state	330
3	State and District level campaign and promotional activities including workshop, seminars. Activities.	5
4	Training programme for implementation of G2C/B2C services and Capacity building of entrepreneurs and Akshaya project office staff	5
5	Issue of Akshaya Services Rate Chart Board, ID Card to ACEs and Akshaya Entrepreneurship Certificate -IEC activities and ID cards	2
6	Business incubation promotion/promotion of innovative projects	2
7	Other Financial assistance to ACEs.	5
8	MIS and Akshaya website revamp	5
9	Upgradation of hardware maintenance	3
10	Procuring tablet PC for Akshaya entreprenuers	2
11	New Projects/Initiatives:- a. Awareness programme on Information Literacy b. Aadhar seeding common platform for various departments	1
	Total	**400**

II. International Centre for Free and Open Source Software (ICFOSS)

H/A 3451-00-101-38

Sl.No	Components	Amount (In Lakh)
1	Social Computing Assistive Technology, Local Language Computing, Gender Technology	295
2	Outreach Evangelisation / Community Building, General Events	100
	Total	**395**

2) Government have examined the matter in detail and are pleased to accept the recommendations of the Departmental Working Group meeting held on 09.06.2020.

Accordingly Administrative Sanction is accorded for implementation of the above mentioned schemes during the Financial year 2020-21 subject to the following conditions.

Sl No	Name of the Institution	Head of Account	Amount (In Lakh)
1	Kerala State IT Mission	3451-00-101-87-01-35	100
		3451-00-101-87-01-36	3046.24
		3451-00-101-52	400
3	International Centre for Free and Open Source Software (ICFOSS)	3451-00-101-38	395
	Total		**3941.24**

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.

The Director of the institutions shall follow all the prescribed guidelines, rules, other formalities and procedures for implementation of the schemes. 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)

M. SIVASANKAR

Principal Secretary

To:-

The Director, Kerala State IT Mission, Vellayambalam, Thiruvananthapuram.
The Director, International Centre for Free and Open source Software, Thiruvananthapuram.
The Accountant General (Audit/A&E) Kerala, Thiruvananthapuram.
The Planning & Economic Affairs Department.
The Finance Department.
The Information & Public Relations Department (Web & New media)
Electronis & IT (IT Cell/B) Department.
Stock File.

Forwarded/By Order

Section Officer