



GOVERNMENT OF KERALA

Abstract

Electronics & Information Technology Department –Plan Schemes 2017-18 -Administrative Sanction accorded- Orders Issued.

ELECTRONICS & INFORMATION TECHNOLOGY (C) DEPARTMENT

G.O.(Rt) No.101/2017/ITD

Dated, Thiruvananthapuram.02.05.2017

Read:

1. Letter No.KSITM/FIN-WGFR/2017-18/233 dated 23.03.2017 from the Director, Kerala State Information Technology Mission, Thiruvananthapuram
2. Letter No. IITMK/F&A/2767/2016-17 dated 28.03.2017 from the Director, Indian Institute of Information Technology and Management – Kerala, Thiruvananthapuram
3. Letter No.K-SUM/GOV-FIN/2017-18/04/01 dated 01.04.2017 from the Chief Executive Officer, Kerala Startup Mission, Thiruvananthapuram
4. Letter No.103-Adm/2016/ICFOSS dated 29.03.2017 from the Director, International Centre for Free and Open Source Software, Thiruvananthapuram
5. Letter No.INFOPARK/ITD/621/2017 dated 31.03.2017 from the Chief Executive Officer, Infopark
6. Minutes of the Working Group meeting held on 19.04.2017

ORDER

The Departmental Working Group of Electronics & Information Technology Department met on 19.04.2017 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. CERT-K

H/A 3451-00-101-87-01-36 – Rs.93 lakh

| Sl No. | Components | Amount (in lakh) |
|--------|-------------------------|------------------|
| 1 | Administrative Expenses | 34 |
| 2 | Project Consultancy | 8 |
| 3 | Training/workshops | 12 |
| 4 | Software Tools | 18 |

| | | |
|--------------|------------------------------|-----------|
| 5 | Sponsorship and Associations | 10 |
| 6 | Capacity Building for CERT-K | 8 |
| 7 | Certification Reimbursements | 3 |
| Total | | 93 |

2. CITIZENS CALL CENTRE

H/A 3451-00-101-87-01-36 – Rs.92 lakh

| SI No. | Components | Amount (Rs. In lakh) |
|--------------|---|-------------------------|
| 1 | Annual Support charges/AMC | 15 |
| 2 | Electricity, Telephone, Water charges, Refreshment and cleaning | 26 |
| 3 | Expenses related to integration of other departments/Training | 6 |
| 4 | Administration expenses | 38 |
| 6 | Contingencies(Workshops, Advertisements etc) | 7 |
| TOTAL | | 92 |

3. DEPARTMENT WAN

H/A 3451-00-101-87-01-36 - Rs.50 lakh

| SI No. | Components | Amount (Rs.in lakh) |
|--------------|---|------------------------|
| 1 | AMC of network, NoC room equipments, UPS and renewal software licenses of Public Office | 25 |
| 2 | AMC of network, NoC room equipments, UPS and renewal software licenses of Vikas Bhawan | 25 |
| Total | | 50 |

4. VIRTUAL IT CADRE

H/A 3451-00-101-87-01-36 - Rs.75 lakh

| Components | Amount (Rs.in lakh) |
|---|------------------------|
| Administration, Faculty charge, Accommodation, Facility Charge, Food, Travel and logistics for conducting 8 VITC batches. | 75 |

5. FRIENDS

H/A 3451-00-101-87-01-36 - Rs. 249 lakh

| Sl.No. | Components | Amount (Rs.in lakh) |
|--------|--|------------------------|
| 1 | To meet Kudumashree, Electricity, Water, Phone, Maintenance charges (@Rs50000 per district*14*12) | 84 |
| 2 | For AMC of systems, providing system administrator etc., since 2014-2016 (CDIT - Old outstanding payments) | 63 |
| 3 | KEXCON Security charges | 60 |
| 4 | Airconditioner and Printer replacement | 42 |
| | TOTAL | 249 |

Renovation of Friends Centres to meet the contemporary needs shall be completed within six months.

6. INFORMATION AND DATA EXCHANGE ADVANCED SYSTEM (IDEAS)

H/A 3451-00-101-87-01-36 - Rs. 6 Lakh

| Components | Amount (Rs.in lakh) |
|---------------------------|------------------------|
| AMC charges for 4 servers | 6 |

7. INVESTMENT PROMOTION MANAGEMENT CELL (IPMC)

H/A 3451-00-101-87-01-36 - Rs.- 100 Lakh

| Sl No. | Components | Amount (Rs.in lakh) |
|--------|------------------------------------|------------------------|
| 1 | Subsidy for IT Companies | 85 |
| 2 | Software maintenance, training etc | 10 |
| 3 | Miscellaneous | 5 |
| | Total | 100 |

8. IPV 4 TO IPV 6 MIGRATION

H/A 3451-00-101-87-01-36 - Rs.75 Lakh

| SI No | Components | Amount (Rs.in lakh) |
|-------|--|------------------------|
| 1 | Consultancy & Project Management charges | 45 |
| 2 | Implementation initial phase | 20 |
| 3 | Awareness Training , Capacity Building & Miscellaneous | 10 |
| | Total | 75 |

9. KERALA E-GOVERNANCE AWARDS

H/A 3451-00-101-87-01-36 - Rs. 10 Lakh

| Components | Amount (Rs.in lakh) |
|--|------------------------|
| Travel of Jury, Award nomination & selection process, Publication of book on e-Governance Achievements | 10.00 |

10. PROMOTIONAL CAMPAIGN

H/A 3451-00-101-87-01-36 - Rs. 200 Lakh

| SI No. | Components | Amount (Rs.in lakh) |
|--------|---|------------------------|
| 1 | Advertisement Expense (Design, Layout, Printing, Publishing, Empanelment of Agencies, Popularising E Gov Initiatives of Govt.etc). Design, Prepare and Printing of Brochures, PR Materials, sign boards, Hoardings, flex Boards etc for display and advt. purposes. Charges for Media for publishing advt. for public awareness both print and electronic & social Media etc. TV Campaign, FM Channel Campaign, Social media Campaign etc and related expenses. | 50 |
| 2 | Sponsorships (Against KSITM events, KSITM-Advt, Inaugurations, External Sponsorship requests, Participation, ICT related Seminars and Conferences, General Public Awareness/Education Programmes and events in association with organizations) and external request from | 50 |

| | | |
|---|---|------------|
| | PRD listed & local print medias and magazines for sponsorships etc. Expenses incurred for participation of KSITM staffs at various events at state , national and international level(Travel, Accommodation, Uniforms exp etc) | |
| 3 | Event Charges &Marketing Expenditure(Exhibitions, Stalls, Kiosks, Venue Booking, Refreshments, Invitations, touch screens, Pamphlets, flyers, contributions, Participation &Presentations in Road Shows and stalls in India &Abroad, travel and related accommodation expenses incurred etc).An external PR consultant may be considered for seeking advice/expertise on high level events proposed at National and International level, on e governance. | 50 |
| 4 | PR & Communication Initiatives (Trainings, Travel ,Consultancy, News Letter, Media Management(Print& Visual),E Gov related Workshops, Roll Outs, General Public Awareness Education Camps and Campaigns. Inaugural events. Preparation of Print advt. and promotional videos on e-Governance & Digital Kerala and printing & publishing of Coffee table books, DGK booklets, leaflets, Brochures etc and other related activities etc. | 47.5 |
| 5 | A Project Asst. for Marketing &Communication may be considered to support and assist the works associated with various PR related functions and events of KSITM. He / She should be a graduate with expertise in expert in typing in English, Malayalam & Hindi and knowledge on Photoshop, Flash, design and art work etc. Average Monthly salary of Rs.20000 may be considered. | 2.50 |
| | Total | 200 |

11. PG DIPLOMA IN e-GOVERNANCE

H/A 3451-00-101-87-01-36 - Rs. 12 Lakh

| Sl No. | Components | Amount (Rs. in lakh) |
|--------|---|----------------------|
| 1 | Course fee for Government employees for PG diploma Course @ 67,500 (90 % of 75,000/-) | 10.13 |
| 2 | Administrative Expenses | 1.87 |
| | Total | 12 |

12. SERVICE PLUS

H/A 3451-00-101-87-01-36 - 6 Lakh

| Component | Amount (in lakh) |
|--------------------|------------------|
| Cost for PMU staff | 6 |

13. PUBLIC WI-FI PROJECT

H/A 3451-00-101-87-01-36 - 3 Lakh

| Component | Amount (in lakh) |
|---|------------------|
| Enabling Public Wifi at Kerala House, New Delhi | 3 |

14. DIGITAL EMPOWERMENT CAMPAIGN ROLLOUT

H/A 3451-00-101-87-01-36 - Rs. 10 Lakh

| Component | Amount (in lakh) |
|-------------------------|------------------|
| Administrative Expenses | 10 |

15. SECRETARIAT RECORD DIGITIZATION

H/A 3451-00-101-87-01-36 - Rs. 80 Lakh

| Sl No. | Components | Rupees in Lakhs |
|--------|---|-----------------|
| 1 | Annual Technical Support of Scanners and Servers | 25.00 |
| 2 | Procurement of IT Hardware including Scanning charges | 55.00 |
| | Total | 80.00 |

II. SECRETARIAT IT CELL

Capacity building programme to the officers of government secretariat / modernization of secretariat computer training centre

H/A 3451-00-101-49 – Rs.36 lakh

| Sl. No. | Components | Amount (Rs.in lakh) |
|---------|---|------------------------|
| 1 | Capacity Building Programme (Level I) | 10 |
| 2 | Capacity Building Programme (Level II) | 20 |
| 3 | Basic Computer Training | 0.50 |
| 4 | Unicode Malayalam Typing | 0.50 |
| 5 | Modernization of Computer Training Centre | 3 |
| 6 | Workshops/ Seminars on e-Governance | 1 |
| 7 | Miscellaneous | 1 |
| | Total | 36 |

III. Indian Institute of Information Technology and Management - Kerala

Library and information services and Research Projects including ESDM

H/A 3451-00-101-86 – Rs.550 lakh

1. Library and Information services - Rs 70 lakh

| Sl. No. | Components | Amount (Rs.in Lakh) |
|---------|---------------------------------------|------------------------|
| 1. | Purchase of Books (including e-Books) | 15 |
| 2. | Scholarly Journals & Magazines | 25 |
| 3. | Capital equipments | 4 |
| 4. | Manpower | 10 |
| 5. | Consumables, Spares and contingencies | 2 |
| 6. | Faculty/Research- Time Cost | 7 |
| 7. | Overheads | 7 |
| | Total | 70 |

2. Setting up of Electronics Incubator (ESDM) - Rs 200 lakh

| Sl.No | Components | Amount (Rs.in Lakh) |
|-------|--|------------------------|
| 1 | Seed fund | 100 |
| 2 | Manpower, Fellowship | 15 |
| 3 | Hardware Training, Conclave, Mentors, Hackathons and challenges International, Expo competitions | 20 |
| 4 | Utilities, | |
| 5 | IPR | 15 |
| 6 | Travel and other contingencies | 10 |
| 7 | Faculty/Research- Time Cost | 20 |
| 8 | Overhead charges | 20 |
| | Total | 200 |

**3. Centre for Research and Innovation in Cyber Threat Resilience (CRICTR)
- Rs 50 Lakh**

| SI No | Components | Amount (Rs.in Lakh) |
|-------|--|------------------------|
| 1 | Equipments and capacity building | 20 |
| 2 | Manpower | 15 |
| 3 | Travel, Consumables, Communication, Training and contingencies | 5 |
| 4 | Faculty/Research- Time Cost | 5 |
| 5 | Institutional Overhead charges | 5 |
| | Total | 50 |

4. Centre for Applied research in Machine Data Intelligence - Rs 50 lakh

| Sl.No. | Components | Amount (Rs.in Lakh) |
|--------|--|------------------------|
| 1 | Equipment infrastructure/Facility infrastructure for research center furnishing | 15 |
| 2 | Manpower | 10 |
| 3 | Outreach and awareness programs for public and students/Specialized skill development workshops/ Advanced Training for post-doctoral, doctoral, master's students. | 10 |
| 4 | Travel, Consumables, Communication, contingencies | 5 |

| | | |
|---|----------------------------|-----------|
| 5 | Faculty Time Cost | 5 |
| 6 | Institute Overhead charges | 5 |
| | Total | 50 |

5. Centre of Excellence in Pattern and Image Analysis (CEPIA) - Rs 50 lakh

| SI No | Components | Amount (Rs.in Lakh) |
|-------|--|------------------------|
| 1 | Equipments and infrastructure | 15 |
| 2 | Manpower | 12 |
| 3 | Training/awareness program/workshops | 8 |
| 4 | Travel, communication, consumables and other contingencies | 5 |
| 5 | Faculty/Research- Time Cost | 5 |
| 6 | Overhead charges | 5 |
| | Total | 50 |

6. Center for Software Engineering Knowledge Centre for e-Governance - Rs 30 lakh

| SI No | Components | Amount (Rs.in Lakh) |
|-------|--|------------------------|
| 1 | Establish a software testing lab in collaboration with software solution providers | 7 |
| 2 | Capacity building and manpower | 5 |
| 3 | Preliminary studies to identify specific research problems related to Software Engineering which could benefit the government/software industry & Conduct research for identifying innovative solutions to local problems in technical and managerial aspects of e-Governance | 2 |
| 4 | Provide consultancy and training services on various aspects related to Software Engineering and Project Management to government departments and industries in need. Facilitate knowledge transfer to the government, industry and academia based on research results and knowledge accumulated through consultancy projects. | 2 |
| 5 | Conduct short courses and certification programs in association with international certifying agencies to fresh graduates and working professionals to assist in skill development and obtaining industry accepted certifications in areas of demand. | 3 |

| | | |
|---|---|-----------|
| 6 | Establish linkages and collaboration with some of the leading industries and institutions in the field in India and abroad for joint research and knowledge transfer. | 3 |
| 7 | Travel, consumables, communication, contingency etc | 2 |
| 8 | Faculty Time Research Cost | 3 |
| 9 | Institute Overhead | 3 |
| | Total | 30 |

7. Centre for Ecological and Geo Informatics - Rs 50 lakh

| Sl.No | Components | Ecological Informatics (Rs. in Lakh) | Geo Informatics (Rs. in Lakh) | Total (Rs. in Lakh) |
|-------|---|--------------------------------------|-------------------------------|---------------------|
| 1 | Capacity building and training | 4 | 10 | 14 |
| 2 | Knowledge dissemination/ workshops and seminars/ Crowd sourced state of environment reporting in Kerala | 2 | | 2 |
| 3 | Manpower | 4 | 5 | 9 |
| 4 | Sustain ongoing program in EI. | 4 | | 4 |
| 5 | R & D on geospatial standards\interoperability | | 5 | 5 |
| 6 | Developing content\training materials | | 2 | 2 |
| 7 | Consumables, Telecommunication, contingency etc | 2 | 2 | 4 |
| 8 | Faculty Time Cost | 2 | 3 | 5 |
| 9 | Overhead charges | 2 | 3 | 5 |
| | TOTAL | 20 | 30 | 50 |

8. Center for Excellence in Data Engineering & Computational Modeling - Rs 30 lakh

| Sl No | Components | Amount (Rs.in Lakh) |
|-------|--|------------------------|
| 1 | Capacity building | 10 |
| 2 | Manpower | 7 |
| 3 | Content Development/Workshops / Conferences/Seminars | 5 |
| 4 | Travel, communication , consumables, contingency | 2 |
| 5 | Faculty/Research Time cost | 3 |
| 6 | Overhead charges | 3 |
| | Total | 30 |

9. Virtual Resource Centre for Language Computing (VRCLC) - Rs 20 lakh

| Sl.No | Components | Amount (Rs.in Lakh) |
|-------|---|------------------------|
| 1 | Capacity Building including Capital Equipment | 7 |
| 2 | Manpower | 4 |
| 3 | Course development/ Conference and workshop | 3 |
| 4 | Travel, communication, consumables and other expenses | 2 |
| 5 | Faculty/Research- Time Cost | 2 |
| 6 | Overhead charges | 2 |
| | Total | 20 |

IV. International Centre for Free and Open Source Software (ICFOSS)**Plan Schemes of ICFOSS****H/A 3451-00-101-38 – Rs.500 lakh**

| Sl.No | Components | Amount (Rs.in Lakh) |
|-------|---|------------------------|
| 1 | Research and Development including Malayalam Computing (Based on an R&D Action Plan) | 100 |
| 2 | Training and Advocacy | 50 |
| 3 | Corporate Sponsored Project (Government contribution 1:1 basis) | 30 |
| 4 | FOSS Entrepreneurship Support | 70 |

| | | |
|---|---|------------|
| 5 | Outreach Programmes (Fellowship programmes, Foss campaign in Technical Education Institutions, FOSS e-Governance Lab, Foss Grants Programme, Platform co-operative for mobility and Free Educational Content) | 100 |
| 6 | Campus Enhancements (Based on Master Plan) | 150 |
| | Total | 500 |

V. Kerala Startup Mission

Incubation Infrastructure Development Fund

H/A – 4859-02-004-99 – Rs.1000 lakh

| SL NO | Components | Amount (Rs. In lakh) |
|-------|---|----------------------|
| 1 | Furnishing cost of incubator spaces/ Office Plaza building/ Buildings under TIZ, Support for host institutes, entrepreneurs, incubators, Pvt./PPP model incubators, etc | 1000 |
| 2 | Support to startups in scale up stage for furnishing spaces at Government / Private owned IT Parks | |
| | Total | 1000 |

VI. Infopark

1. Marketing of Infopark and IT units in SME sector with in Infopark.

H/A 2852-07-202-81 – Rs.100 lakh

| Sl.No | Components | Amount (Rs.in lakh) |
|-------|---|---------------------|
| 1 | Events & Delegations [includes a , minimum of 2 international and 3 national level events] World Mobile Congress, GITEX, NASSCOM. India, CEBIT INDIA, India soft etc. | 50 |
| 2 | PR (State & National) | 20 |
| 3 | Online & Outdoor marketing [Blogging, online marketing, direct mailers to target groups, Outdoor hoarding etc.] | 5 |
| 4 | Advertisement and collaterals for promotion of Infopark Projects (Infopark Phase 2, Cherthala, and Koratty) | 10 |

| | | |
|--------------|---|------------|
| 5 | Project Promotion activities [Client meetings, conducting road shows & other project specific promotional events] | 15 |
| Total | | 100 |

2. Infopark TBC Kaloor

H/A 4859-02-004-94 – Rs.25 lakh

| Components | Amount (Rs.in lakh) |
|---|------------------------|
| Up gradation of basic facilities - remodeling of office space and installation of CCTV cameras as part of surveillance measures, fire extinguishers ,LED sign boards , fire exit and other suitable firefighting equipment which are unavoidable for the functioning of Infopark TBC – Kaloor | 25 |

Government have examined the matter in detail and are pleased to accept recommendations of the Working Group meeting held on 19.04.2017. Accordingly Administrative Sanction is accorded for implementation of the above mentioned schemes during the financial year 2017-18.

Institution wise details are as follows.

| Sl.No. | Name of institution | H/A | Amount (Rs. In lakh) |
|--------------|--|----------------------|-------------------------|
| 1 | Kerala State IT Mission | 3451-00-101-87-01-36 | 1061 |
| 2 | Secretariat IT Cell | 3451-00-101-49 | 36 |
| 3 | Indian Institute of Information Technology and Management – Kerala | 3451-00-101-86 | 550 |
| 4 | International Centre for Free and Open Source Software | 3451-00-101-38 | 500 |
| 5 | Kerala Startup Mission | 4859-02-004-99 | 1000 |
| 6 | Infopark | 4859-02-004-94 | 25 |
| | | 2852-07-202-81 | 100 |
| Total | | | 3272 |

Administrative Sanction issued is 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.

The Director/ Chief Executive Officer 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.

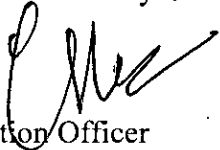
(By Order of the Governor)

M.SIVASANKAR IAS
Secretary

To

The Director, Kerala State IT Mission, Vellayambalam, Thiruvananthapuram
 The Director, Indian Institute of Information Technology and Management – Kerala,
 Thiruvananthapuram
 The Chief Executive Officer, Kerala Startup Mission, Thiruvananthapuram
 The Director, International Centre for Free and Open Source Software,
 Thiruvananthapuram
 The Chief Executive Officer, Infopark, Kochi
 The Principal Accountant General (Audit) Kerala, Thiruvananthapuram.
 The Principal Accountant General (A & E) Kerala, Thiruvananthapuram.
 The Planning & Economic Affairs Department
 The Finance Department
 The Information & Public Relations Department (Web & New Media)
 Stock File

Forwarded / By Order



Section Officer