



INFORMATION KERALA MISSION

**An Autonomous Institution under Local Self Government Department,
Government of Kerala**

PERFORMANCE REPORT

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INTRODUCTION

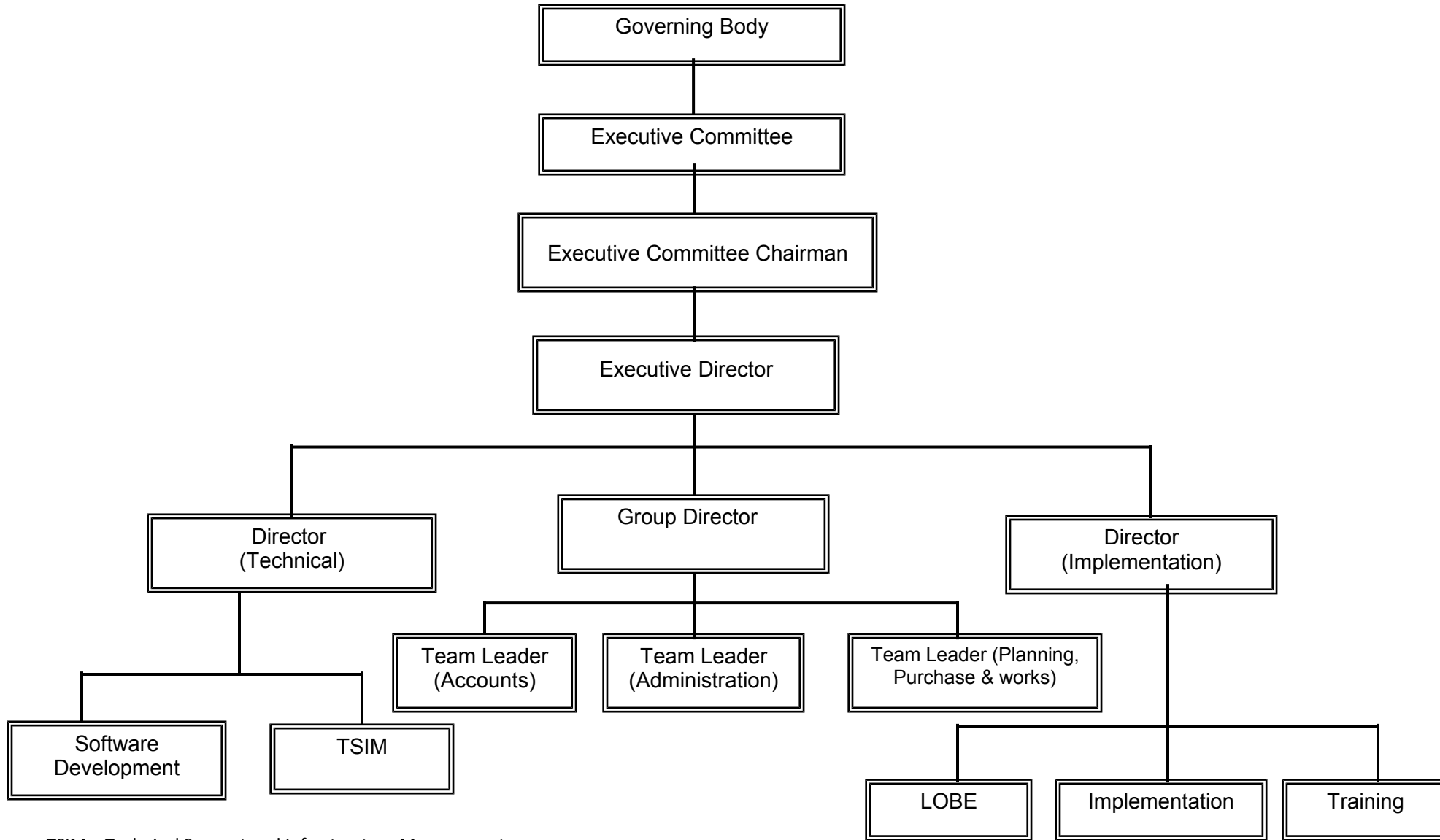
Information Kerala Mission is a pioneering e-governance project set up by the Government of Kerala for implementing the computerisation activities of the Local Self Government Institutions of Kerala. As per the G.O (Rt) no. 343/2012/LSGD dated 22/12/2012, on 10th February 2014, IKM was registered as an autonomous body under the Travancore - Cochin Literary, Scientific and Charitable Societies Registration Act, 1955. With registering as a Society, all e-governance programs of the Mission Group namely, developing software for efficient and responsive systems for smart governance and improving public service delivery with comprehensive citizen interface covering various activities of the Local Self Governments shall now on be carried out by the IKM Society.

Objective

- Transform local bodies into effective institutions of self-governance by providing transparent, efficient and responsive mechanisms for governance and citizen service delivery at local bodies in a time bound manner.
- Develop synergies with local ICT institutions to involve them in strengthening such e-governance initiatives.
- To establish a mechanism for automating and monitoring various operations at the local body level like plan monitoring and management, accounting, finance, public services, purchase, works and other e-governance related tasks, thereby making a quantum leap in accountability, transparency and efficiency in public service and considerably strengthening the social security network.
- Improve revenue generation, resource identification and utilization capabilities of local bodies and provide inputs to bring about substantial administrative reforms and modernization of government through re-engineering of business processes.
- To provide continued technical support to ensure network applications are up and running throughout, through district/ state level help desk.

ADMINISTRATION

The functional organisation of the Society is shown below:



TSIM – Technical Support and Infrastructure Management
LOBE – Line of Business Expertise

1 Software Applications developed so far

1.1 Plan Monitoring - Sulekha

The plan monitoring system was as a comprehensive e-governance initiative effective real time formulation, approval and expenditure tracking process of the Five Year Plan projects of Local Self Government Institutions. The planning and accounting software were integrated for online expenditure tracking. Implementation status of projects through the software is as follows:

Financial year	Projects formulated	Outlay (lakhs)	Projects approved	Total outlay (Lakhs)
2013 -14	2,26,535 projects	1163033.10	2,08,560	1068077.15
2014-15	2,10,153	1133439.97	200581	1070429.64 Lakhs
2015 -15	2779	15739.78		

1.2 Civil Registration - Sevana

The civil registration software is capable of carrying out all operations related to birth, death and marriage as per the acts and rules. e-filing of marriage registration, SMS facility on registration and giving alerts on schedule of immunization and web-based real time retrieval of details on live registrants of birth and death are also possible. More than 99% of the births occurring in the state are registered online using the hospital kiosk - registration unit system (covers 527 hospitals including 79 Government Hospitals). Common Marriage e-filing facility has been introduced in 978 Grama Panchayats and 63 urban local bodies. Digitisation of the past records from 1970 ongoing. Around 983 LGs had completed the records from 1970 related to birth, 1003 LGs related to death and ported to the civil registration website

1.3 Social Security Pension – Sevana Pension

The disbursement of Social Security Pensions 22,36,888 beneficiaries are done through a web based version of the 'Sevana Pension' Software developed by Information Kerala Mission. The process of transferring the pension amount directly to the beneficiaries savings bank account of the beneficiaries is in the final stages of development. Server to Server integration of IKM - Kerala Post and CPSMS is ongoing.

1.4 Accrual based double entry - Saankhya

Saankhya is an Accrual Based Double entry accounting Software for handling accounting operations in Local Self Government Institutions and also for generating annual financial statements consisting of balance sheet, income & expenditure statement and receipts & payment statements along with various MIS reports in one shot. Massive deployment of this kind is first time in the country that will shortly ensure real time web based access to the financial details of the local bodies of Kerala. The accounting software is implemented in all LGs. Additional modules for tax effort calculation for finance, application for SFC to enter the Income and expenditure details and gap fund Application hosted in the website.

1.5 Taxes and Revenue – Sanchaya

Sanchaya software captures the details of tax payee/institution and demand with facility for e-Payment building tax through debit card/credit card. The ownership certificate can also be downloaded from the website. Software (in open source technology and hosted in Linux operating system) for online capturing of Plinth area based assessment details and porting of Data from Existing software to new web application has been released. Software for ePayment of profession tax, rent to civic bodies, entertainment tax and hall booking services and D&O License has been developed are ready for deployment. Property tax assessment details are as follows:

Total Records Entered (ARV/Plinth-2011)	: 11437250
Total Records Entered - (Plinth Area -2013)	: 7303081
Total Local governments enrolled Digital Signature	: 918/1043
Total Records Approved- (Plinth Area -2013)	: 4917004
Total Records digitally Signed- (Plinth Area -2013)	: 4224499
Total Records demand generated (Plinth Area -2013)	: 4605618

1.6 Building Permit - Sanketham

A web based software (www.buildingpermit.lsgkerala.gov.in) for issuing digitally signed online building permits and plans strictly according to priority has been developed. E-filing of application, registration of architect/user, application submission, site plan & site verification, plan approval, automatic permit fee calculation & demand generation, e-payment of both registration and building permit fee through the payment gateway are made available. SMS facility is also made available on very stages of application process. 22196 applications are e-filed through Sanketham, fees remitted for 8297 applications and permit issued to 3704 applications.

1.7 Work flow application – Soochika

The application software Soochika is for recording and acknowledging all inwards/tapaals received in an office and also handling the workflow. Citizens can now track the status of their files through web based ‘Soochika’ software (www.filetracking.lsgkerala.gov.in). SMS facility has been activated to update citizen of the progress of file movement at every stage through their mobile phones. With the deployment of file tracking software, LSGIs of Kerala are moving towards the concept of a paperless office. The software handles the both front office and the backend operations of the local body thereby realizing a paperless concept and ISO certification.

1.8 Execution of public works – Sugama

Web based software for incorporating all activities connected with execution of public works as per the CPWD rate, execution of agreement, measurements of works, preparation of bills etc is in the final stages of development. The software has been integrated with plan monitoring application.

1.9 Asset mapping and monitoring - Sachithra

A web based application software for maintaining asset registers, valuation, transfer, maintenance and renewal/disposal of assets and for evolving effective administration controls and for equitable and need based distribution of available resources is in the final stages of development. Various kinds of reports can also be generated as per user definitions. Inter-software integration and development of depreciation module is in progress.

1.10 Establishment - Sthapana

Sthapana is the application Software for smoothening establishment functions, pay roll preparation and handling provident fund details of local government employees. A fully web based software for computerizing and maintaining Provident Fund accounts of Panchayat and Municipal employees is made operational. All PF related services including nomination facilities, Service details of employees, online download of credit can be operated through the software. The stand alone software in existence in the local bodies for management of establishment functions and pay roll preparation is being fully web-based.

1.11 Premises mapping – Sachithra (GIS)

A comprehensive spatial/non-spatial digital database including socio economic data in the Malappuram Municipality area was generated with the state-of-the-art techniques of Remote Sensing and Geographic Information System. By integrating thematic layers and attribute data of

societal importance, a web based user-friendly information system has been designed and developed in open source platform. The decision support modules provide flexible environment for data handling, resource query, update analysis and provide inputs into the master/zonal planning and utilities management.

1.12 Recording agenda notes and minutes - Sakarma

The application software to convene various committee meetings, recording of agenda, agenda notes and minutes of the various standing committees, steering committees, Grama Sabhas, Ward Sabhas and other meetings. The software has been made fully web based and is under the final stages of development. SMS facility is also made available.

1.13 Water supply & billing system - Sujala

Water supply & billing system software, maintained by LSGIs has been completed and published. Development and testing activities are ongoing. A web based software for managing water supply system and its demand collection for local self government institutions. This web application is developed in a Free and Open Source system and hosted at State Data Centre and integrated with other modules through web services API's. This software has provision for the public to view and e-pay the demand through local body web site, collection of bill through front office of local bodies, and collection through FRIENDS Janasevanakendrams etc.

1.14 School attendance management system - Sahaaya

A web based software using Free and Open Source technology to manage attendance and exam details of students of schools. The key facility in this software is to send SMS to parents about their student's activities. There is provision to send instant SMS to PTA members and parents of the absentees. This software can manage student details such as admission, promotion, transfer, monitoring of attendance of each students and its report, identity card generation. The software has been deployed in selected Government schools as per requirement.

1.15 Web development- Samveditha

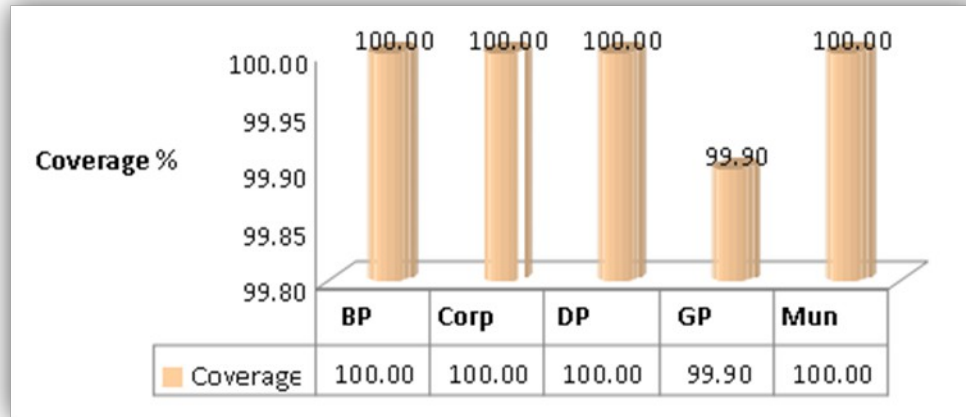
A CMS (content management system) based web application software for displaying Government acts, rules, government orders, Manuals and Court Interpretations relating to local body has been developed in an open source system.

1.16 Hand holding Support to LGIs

Continued technical support is being extended to the LSGIs through DTOs, DCs and Technical Officers deployed in the field for smooth running and successful implementation of various software

applications in local bodies. TSIM also ensures follow-up and testing of the readiness of the basic facilities in local governments for installing the IT infrastructure.

Status of computerization of Local Self Government Institutions



Application status of 978 Grama Panchayats on December, 2014

Sl.No	Software Application	Functional	%
1	Sulekha-Plan Monitoring System	978	100.00
2	Sevana-Civil Registration System	978	100.00
	Sevana-Common Marriage	977	99.90
3	Common Marriage-e filing	976	99.80
	Sevana-Social Welfare Pension	978	100.00
4	Saankhya-Accrual Based Double Entry Accounting	978	100.00
5	Sthapana-Establishment	976	99.80
6	Soochika-File Tracking System	976	99.80
	Soochika-Paperless	136	13.90
7	Sachithra-Asset Management	978	100.00
8	Sachithra-Map Suite	820	83.84
9	Sanchaya- Online data entry	978	100.00
	Sanchaya-e Payment	12	1.23
10	Sevana-Hospital Kiosk	117	11.96
11	Sanchitha-Act and Rule	978	100.00
12	Samveditha-LSGD Portal	978	100.00
13	Sanketham-Building permits	7	0.71

Application status of 65 Municipalities on December, 2014

Sl.No	Software Application	Functional	%
1	Sulekha-Plan Monitoring System	65	100.00
2	Sevana-Civil Registration System	65	100.00
	Sevana-Common Marriage	65	100.00
	Common Marriage-e filing	64	98.46
3	Sevana-Social Welfare Pension	65	100.00
4	Saankhya-Accrual Based Double Entry Accounting	65	100.00
5	Sthapana-Establishment	65	100.00
6	Soochika-File Tracking System	63	96.92
	Soochika-Paperless	14	21.54
7	Sachithra-Asset Management	65	100.00
8	Sachithra-Map Suite	65	100.00
9	Sanchaya- Online data entry	65	100.00
	Sanchaya-e Payment	13	20.00
10	Sevana-Hospital Kiosk	52	80.00
11	Sanchitha-Act and Rule	65	100.00
12	Samveditha-LSGD Portal	65	100.00
13	Sanketham-Building permits	65	100.00

Application status of 14 District Panchayats on December, 2014

Sl.No	Software Application	Functional	%
1	Sulekha-Plan Monitoring System	14	100.00
2	Saankhya-Accrual Based Double Entry Accounting	14	100.00
3	Sthapana-Establishment	14	100.00
4	Soochika-File Tracking System	9	64.29
5	Soochika-Paperless	2	14.29
6	Sachithra-Asset Management	14	100.00

Application status of 152 Block Panchayats on December, 2014

Sl.No	Software Application	Functional	%
1	Sulekha-Plan Monitoring System	152	100.00
2	Saankhya-Accrual Based Double Entry Accounting	152	100.00
3	Sthapana-Establishment	12	7.89
4	Soochika-File Tracking System	11	7.24
5	Soochika-Paperless	3	1.97
6	Sachithra-Asset Management	152	100.00

2 Achievements of the plan implementation during 2012-13

- Information Kerala Mission is the only ICT organisation in the country which takes care of System Study, Software development, Technical Support, Implementation, Training in domain & application and provides handholding at the locations.
- Emphasis given to Business Process Re-engineering, change management with integration of legacy systems.
- Country's single largest local body computerisation programme involving simultaneous deployment of software developed in an Indian language and spreading of information technology literacy programme.
- IKM has adopted a human-centred and participatory approach to e-governance.
- Information Kerala Mission has developed and deployed 16 softwares for the computerization of various activities of the Local Self Government Institutions in Kerala, which are under different stages of deployment.
- Decided to register the Information Kerala Mission as an autonomous body under the Travancore Cochin Literary and Charitable Societies Registration Act (Act 12 of 1955) under the Local Self Government Department for implementing e-governance programmes at the Local Self Government Departments.
- ICT infrastructure established in all the 1209 local governments.
- Janasevanakendrams -citizen friendly single counter facility - established in 65 urban local bodies.
- Kerala is the first State in India to link the entire Local Self Government Institutions to the 'State Data Centre' through VPN/KSWAN connectivity. Connectivity has already been established in 1203 out of 1209 local governments.
- Shortly Kerala will have online access to the valid birth and death certificates registered since 1970.
- Kerala is all set to become the first State in the country to implement the accrual based double entry software in all the local bodies.
- Nearing the concept of a paperless office.
- Property tax information is made available over the Internet for local governments which had finalised the database.
- Kerala has become the first state in the country to have a digital superhighway.
- Web-based accrual-based double accounting system is to be implemented in the LBs of Kerala by the year end
- Developed over 150 versions of standalone application software modules forming part of twelve application suites for various aspects of LSGI functioning, the development being tried out and improved using Barry Boehm's Spiral model of Software Development and Enhancement
- 100% of the Birth/death in the Local Self Government Institutions are registered through the Sevana Civil Registration software developed by IKM
- Online registration of birth/death are done through 447 hospital kiosks spread across the State – an initiation of IKM, LSGIs and hospitals

- In Kerala on registration of birth and death through hospital kiosks, certificates can be issued within 24 hours of its registration throughout the State.
- The certificates for Birth/Death/Marriage registered electronically in the state can be downloaded directly from the website www.cr.lsgkerala.gov.in. The birth and death certificates downloaded from the website are recognized as legal document by the Government of Kerala.
- The digitizations of all Birth/Death/Marriage registration since 1970 are in progress in the State. Over 100 registration units have uploaded data relating to civil registration since 1970 and more than 500 registration units have information since 2000 in the website.
- The real time details of live registrants of birth and death in the Local Self Government Institutions are available through the 'State Registration Clock' of the website www.cr.lsgkerala.gov.in.
- Provided a facility for verification of civil registration data by officials including passport officer
- e-filing facility to submit application for the registration of marriage is made available through the website www.cr.lsgkerala.gov.in; through the Sevana software it is now possible to register the marriage within hours of appearing directly in the Local Self Government Institution.
- SMS facility for sending information about birth/death/marriage registration and giving alerts to the parents regarding the schedule of immunization for their new born babies are made available.
- e-payment facility for the payment of property tax through debit card/credit card now available through the website www.tax.lsgkerala.gov.in, which is already implemented in 3 Corporations 7 Municipalities and 5 Grama Panchayats.
- Building owners in Thiruvananthapuram Corporation have the facility to pay tax through 11 designated Post Offices in Thiruvananthapuram.
- Authenticity and legal validity has been provided for the Building Ownership Certificates downloaded from the web based 'Sanchaya' software (www.tax.lsgkerala.gov.in).
- The e-filing system with application software for assessing the Property tax based on Plinth area is ready for deployment.
- Automated field level property tax collection through hand-held devices with facility for online integration with accounting software using GPRS
- The web based Sulekha software (www.plan.lsgkerala.gov.in) developed by IKM is used for the effective real time formulation, approval and expenditure tracking process of the 12th Five Year Plan projects in all Local Self Government Institutions.
- Real time preparation and approval of 1.87 lakhs of projects in the state are done through Sulekha software as on date for the year 2012-13.
- Citizens can now track the status of their files through web based 'Soochika' software (www.filetracking.lsgkerala.gov.in). SMS facility has been activated to update citizen of the progress of file movement at each stage through their mobile phones.
- The PF accounts of all Municipal Employees and Grama Panchayat Employees since 1983 are available in the web based software (www.kpepf.lsg.gov.in, www.kmpecpf.lsgkerala.gov.in).

- Cadastral based maps for the Local Self Government Institutions are available in the website www.gis.lsgkerala.gov.in.
- The database of beneficiaries for different social security pensions such as Agricultural Labour Pension, Indira Gandhi National Old age Pension, Special Disabled Pension for the mentally challenged , Special Disabled Pension for the physically challenged ,pension for unmarried women aged above 50 years, Widow pension etc. are available in the website www.welfarepension.lsgkerala.gov.in. shortly, the pension distribution is proposed to be disbursed through the savings bank accounts.
- The entire distributions of Social Security Pensions are done through the ‘Sevana’ Software developed by Information Kerala Mission. Presently 19 lakhs beneficiaries are availing this facility.
- A State level help desk (0471-2579779) has been formed by Information Kerala Mission to clear the doubts regarding the networking, hardware, and application software as part of Computerization of LSGIs, giving technical help and for the public service.
- All Government Orders, Information and Circulars of Local Self Government Institutions are published in time in the website www.lsgkerala.gov.in.
- Unique Web Portals are developed for all LSGIs to update the information by themselves.
- The e-filing system for applying to get the architecture registration and building permission through the application software ‘Sanketham’ developed by IKM to manage the Building Construction Permission is ready for deployment.
- The estimation of Public works, technical approval of estimates, annual expenditure of public works etc. can be quickly prepared through the web based application software “Sugama’ www.works.lsgkerala.gov.in
- The computerized people friendly “Jana Sevana-Kendram with facilities for different public services and transactions related to Local Self Government Institutions are established in all Urban Local Bodies of Kerala.
- Information Kerala Mission has developed and published the web based PEAIS software for submitting the online application for the award on Panchayat Empowerment and Accountability Incentive Scheme 2012-13
- Trained over 20000 persons in various aspects of computer use, application handling, deployment and implementation.

3 Achievements of the plan implementation during 2013-14

- The Government have approved registering Information Kerala Mission as an autonomous body under the Local Self Government Department of Kerala within the framework of Travancore Cochin Literary and Charitable Societies Registration Act (Act 12 of 1955)
- Kerala is all set have online access to the valid birth and death certificates registered since 1970 within the 2014-15 financial year.
- Kerala is the first State in the country to implement the accrual based double entry software in all the Local Self Government Institutions

- By computerizing the back end file flow process, paperless office concept is being introduced in the Local Self Government Institutions.
- Web-based accrual-based double accounting system is to be implemented in the LBs of Kerala by 2014-15
- Online registration of birth/death are done through 505 hospital kiosks spread across the State – an initiation of IKM, LSGIs and hospitals
- In Kerala on registration of birth and death through hospital kiosks, certificates can be issued within 24 hours of its registration throughout the State.
- The real time details of live registrants of birth and death in the Local Self Government Institutions are available through the 'State Registration Clock' of the website www.cr.lsgkerala.gov.in .
- e-filing facility to submit application for the registration of marriage through the website www.cr.lsgkerala.gov.in is made available.
- E-payment facility for the payment of property tax through debit card/credit card now available through the website www.tax.lsgkerala.gov.in, which is already implemented in 3 corporations 9 Municipalities and 13 Grama Panchayats.
- The e-filing system with application software for assessing the Property tax based on Plinth area is deployed
- Automated field level property tax collection through hand-held devices with facility for online integration with accounting software using GPRS is in the final stages of deployment
- The web based Sulekha software (www.plan.lsgkerala.gov.in) developed by IKM is used for the effective real time formulation, approval and expenditure tracking process Plan projects in all Local Self Government Institutions.
- Real time preparation and approval of nearly 2 lakhs projects in the state are done through Sulekha software as on date for the year 2013-14.
- Integrating the UID Aadhaar number and the savings bank account details of the beneficiaries of the social security pension, disbursement of pension amount directly to the beneficiaries account through NEFT method of money transfer is attempted a pilot mode in selected Panchayats.
- A web based software using Free and Open Source technology to manage attendance and exam details of students of schools. The key facility in this software is to send SMS to parents about their student's activities.
- All Government Orders, Information and Circulars of Local Self Government Institutions are published in time in the website www.lsgkerala.gov.in.
- The e-filing system for applying to get the architecture registration and building permission through the application software 'Sanketham' developed by IKM to manage the Building Construction Permission is ready for deployment.
- Web based application software for estimation of Public works, technical approval of estimates, annual expenditure of public works is under development

- Developed and published the web based PEAIS software for submitting the online application for the award on Panchayat Empowerment and Accountability Incentive Scheme 2013-14
- The Computer Society of India instituted a series of awards for recognizing the contributions made in the field of e-Governance in the country. These awards have been sponsored by Nihilent Technologies. The awards are given for recognizing the ICT initiatives made in e-Governance area by Government entities at various levels. Sulekha (Plan Formulation and Monitoring System for Decentralized Planning of Local Governments) won the CSI-Nihilent Award of Sustenance for the year 2013-14

4 FINANCIAL SUPPORT FOR THE PERIOD OF 2012-13

The sources of funds for the Information Kerala Mission are given below:

- a) State Plan Fund utilized for the programme of KINLB & administrative charges of IKM
- b) Project Funds for the purpose given in the Project Proposals
- c) Implementation Funds from Corporations, Municipalities, Grama Panchayats etc.

Utilization of Additional Central Assistance and the State Plan funds was controlled by the Budget Proposals approved by the Implementation Committee. Since 13-10-2006, it has been monitored by the General Council constituted in place of the Implementation Committee.

So far (up to 31-03-2013), the Information Kerala Mission received a total amount of Rs. 58.58 crore of which Rs. 26.91 crore is from the State Plan Fund and the balance amount of Rs. 31.53 crore from the One-time Additional Central Assistance released by Government of India (Planning Commission) through the State Government. The total expenditure from 1999-2000 to 2012-13 comes to Rs.61.82 crore consisting of Rs.5.30 crore under Capital Expenditure and Rs. 56.52 crore under Revenue Expenditure.

The year-wise details of Receipt and Expenditure from Additional Central Assistance and State Plan funds as on 31st March 2013 are given below:

Fund Received from IKM CORE

(Amount in Rupees)

Period	State Plan	A.C.A	Other Receipts	Total
1999-2000	--	41,47,000	2,55,999	44,02,999
2000-2001	--	2,19,78,652	9,89,175	2,29,67,827
2001-2002	--	79,60,000	2,16,959	81,76,959
2002-2003	1,48,00,000	2,39,82,057		3,87,82,057
2003-2004	1,00,00,000	2,37,36,250		3,37,36,250
2004-2005	85,00,000	5,00,00,000		5,85,00,000
2005-2006	1,00,00,000	18,34,63,750		19,34,63,750
2006-2007	80,00,000	--		80,00,000
2007-2008	4,00,00,000	--		4,00,00,000
2008-2009	2,00,00,000	--		2,00,00,000
2009-2010	4,28,00,000			4,28,00,000
2010-2011	4,50,00,000			4,50,00,000
2011-2012	2,50,00,000			2,50,00,000
2012-2013	4,50,00,000			4,50,00,000
TOTAL	26,91,00,000	31,52,67,709	14,62,133	58,58,29,842

Expenditure under State Plan

(Amount in Rupees)

Sl.No	Period	Receipts (Plan)	Total Expenditure (Plan)	Excess Expenditure (Plan)	Remarks
1	2002-2003	14800000	14800000	0	
2	2003-2004	10000000	10000000	0	
3	2004-2005	8500000	8500000	0	
4	2005-2006	10000000	10000000	0	
5	2006-2007	8000000	8000000	0	
6	2007-2008	40000000	38888913	0	
7	2008-2009	20000000	22295956	2295956	The excess expenditure of Rs.22,95,956 was met from other project funds available with IKM.
8	2009-2010	42800000	50563289.54	7763289.54	The excess expenditure of Rs.77,63,289.54 was met from other project funds available with IKM.
9	2010-2011	45000000	48542105.55	3542105.55	The excess expenditure of Rs.35,42,105.55 was met from other project funds available with IKM.
10	2011-2012	25000000	48130257.5	23130257.5	The excess expenditure of Rs.2,31,30,257.5 was met from other project funds available with IKM.
11	2012-2013	45000000	43193558		Balance Fund available with IKM (1806442/-)
TOTAL		26,91,00,000	30,29,14,080	36731608.59	

Note: The excess expenditure of Rs.3,67,31,608.59 was met from other project funds available with IKM. Request for supplementary grant was forwarded to Government in our letter No.IKM/Budget/ 2012-13/6312 dated 07.12.2012.

Total Expenditure under ACA

Period	Capital Expenditure	Revenue Expenditure	Total
1999-2000	10,49,788.96	66,72,121.59	77,21,910.55
2000-2001	88,07,120.00	1,77,31,516.90	2,65,38,636.90
2001-2002	6,54,430.00	1,02,42,326.00	1,08,96,756.00
2002-2003	0.00	1,45,00,000.00	1,45,00,000.00
2003-2004	1,62,90,526.00	2,31,17,269.50	3,94,07,795.50
2004-2005	1,69,25,176.00	3,86,56,804.00	5,55,81,980.00
2005-2006	11,50,253.00	5,02,26,338.00	5,13,76,591.00
2006-2007	73,01,880.00	3,40,79,516.00	4,13,81,396.00
2007-2008	6,59,735.00	3,22,45,018.00	3,29,04,753.00
2008-2009	1,55,000	3,48,74,460.00	3,50,29,460.00
TOTAL	5,29,93,908.96	26,23,45,369.99	31,53,39,278.95

ACCOUNTS STATEMENTS

The Information Kerala Mission had received a total amount of Rs.120301972/- against the following Project Categories during 2012-13.

Grant Received for other IKM Projects

Sl. No.	Category	Amount (Rs.)
1.	State Plan Project	45000000
2.	Corporations	7483142
3.	Municipalities	4980855
4.	Grama Panchayats, DP & BP	26473407
5.	Other IKM Projects	36364568
TOTAL		120301972

The expenditure under IKM projects is given below:

Expenditure under IKM Projects

Sl. No.	Category	Expenditure (Rs.)
1.	State Plan Project	43193558
2.	Corporations	1146320
3.	Municipalities	3216019
4.	Grama Panchayats	215251
5.	Other IKM Projects	28092681
TOTAL		75863829

5 FINANCIAL SUPPORT FOR THE PERIOD OF 2013-14

The sources of funds for the Information Kerala Mission are given below:

- d) State Plan Fund utilized for the programme of KINLB & administrative charges of IKM
- e) Project Funds for the purpose given in the Project Proposals
- f) Implementation Funds from Corporations, Municipalities, Grama Panchayats etc.

Utilization of Additional Central Assistance and the State Plan funds was controlled by the Budget Proposals approved by the Implementation Committee. Since 13-10-2006, it has been monitored by the General Council constituted in place of the Implementation Committee.

So far (up to 31-03-2014), the Information Kerala Mission received a total amount of Rs. 63.88 crore of which Rs. 31.61 crore is from the State Plan Fund and the balance amount of Rs. 31.53 crore from the One-time Additional Central Assistance released by Government of India (Planning Commission) through the State Government. The total expenditure from 1999-2000 to 2013-14 comes to Rs.63.88 crore consisting of Rs.5.30 crore under Capital Expenditure and Rs. 58.58 crore under Revenue Expenditure.

The year-wise details of Receipt and Expenditure from Additional Central Assistance and State Plan funds as on 31st March 2014 are given below:

Fund Received from IKM CORE

(Amount in Rupees)

Period	State Plan	A.C.A	Other Receipts	Total
1999-2000	--	41,47,000	2,55,999	44,02,999
2000-2001	--	2,19,78,652	9,89,175	2,29,67,827
2001-2002	--	79,60,000	2,16,959	81,76,959
2002-2003	1,48,00,000	2,39,82,057		3,87,82,057
2003-2004	1,00,00,000	2,37,36,250		3,37,36,250
2004-2005	85,00,000	5,00,00,000		5,85,00,000
2005-2006	1,00,00,000	18,34,63,750		19,34,63,750
2006-2007	80,00,000	--		80,00,000
2007-2008	4,00,00,000	--		4,00,00,000
2008-2009	2,00,00,000	--		2,00,00,000
2009-2010	4,28,00,000			4,28,00,000
2010-2011	4,50,00,000			4,50,00,000
2011-2012	2,50,00,000			2,50,00,000
2012-2013	4,50,00,000			4,50,00,000
2013-2014	4,70,00,000			5,29,54,997
TOTAL	31,61,00,000	31,52,67,709	14,62,133	63,87,84,839

Expenditure under State Plan

(Amount in Rupees)

Sl.No	Period	Receipts (Plan)	Total Expenditure (Plan)	Excess Expenditure (Plan)	Remarks
1	2002-2003	14800000	14800000	0	
2	2003-2004	10000000	10000000	0	
3	2004-2005	8500000	8500000	0	
4	2005-2006	10000000	10000000	0	
5	2006-2007	8000000	8000000	0	
6	2007-2008	40000000	38888913	0	
7	2008-2009	20000000	22295956	2295956	The excess expenditure of Rs.22,95,956 was met from other project funds available with IKM.
8	2009-2010	42800000	50563289.54	7763289.54	The excess expenditure of Rs.77,63,289.54 was met from other project funds available with IKM.
9	2010-2011	45000000	48542105.55	3542105.55	The excess expenditure of Rs.35,42,105.55 was met from other project funds available with IKM.
10	2011-2012	25000000	48130257.5	23130257.5	The excess expenditure of Rs.2,31,30,257.5 was met from other project funds available with IKM.
11	2012-2013	45000000	43193558		Balance Fund available with IKM (1806442/-)
12	2013-2014	47000000	52954997	5954997	Un audited statement for the year 2013-14
TOTAL		316100000	355869076.59	42686605.59	

Note: The excess expenditure of Rs. 42686605.59 was met from other project funds available with IKM. Request for supplementary grant was forwarded to Government in our letter No.IKM/Budget/ 2012-13/6312 dated 07.12.2012.

Total Expenditure under ACA

Period	Capital Expenditure	Revenue Expenditure	Total
1999-2000	10,49,788.96	66,72,121.59	77,21,910.55
2000-2001	88,07,120.00	1,77,31,516.90	2,65,38,636.90
2001-2002	6,54,430.00	1,02,42,326.00	1,08,96,756.00
2002-2003	0.00	1,45,00,000.00	1,45,00,000.00
2003-2004	1,62,90,526.00	2,31,17,269.50	3,94,07,795.50
2004-2005	1,69,25,176.00	3,86,56,804.00	5,55,81,980.00
2005-2006	11,50,253.00	5,02,26,338.00	5,13,76,591.00
2006-2007	73,01,880.00	3,40,79,516.00	4,13,81,396.00
2007-2008	6,59,735.00	3,22,45,018.00	3,29,04,753.00
2008-2009	1,55,000	3,48,74,460.00	3,50,29,460.00
TOTAL	5,29,93,908.96	26,23,45,369.99	31,53,39,278.95

ACCOUNTS STATEMENTS

The Information Kerala Mission had received a total amount of Rs. 86,772,205/- against the following Project Categories during 2013-14.

Grant Received for other IKM Projects

Sl.No:	Category	Amount
1	State Plan Project	47,000,000.00
2	Corporations	2,221,332.00
3	Municipalities	16,051,040.00
4	Grama Panchayats, DP& B P	17,833,990.00
5	Other IKM Projects	3,665,843.00
	TOTAL	86,772,205.00

The expenditure under IKM projects is given below:

Expenditure under IKM Projects

Sl.No:	Category	Amount
1	State Plan Project	52,954,997.00
2	Corporations	3,068,007.00
3	Municipalities	1,833,380.28
4	Grama Panchayats, DP& B P	9,762,704.72
5	Other IKM Projects	661,827.00
	TOTAL	68,280,916.00