



INFORMATION KERALA MISSION

(an autonomous Institution under the Local Self Government Department, Govt. of Kerala)

ANNUAL REPORT 2017-18

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Chapter 1

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

1. 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.
2. Develop synergies with local ICT institutions to involve them in strengthening such e-governance initiatives.
3. 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.
4. 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.
5. To provide continued technical support to ensure network applications are up and running throughout, through district/ state level help desk.

Chapter 2

Application Software Development

In the domain of e-governance IKM has developed the following software applications which are under various stages of roll out.

- Online birth, death registration through the Hospital Kiosk
- Online birth/death/ marriage registration & certificate issue
- e-filing of common marriage through Akshaya, internet kiosks, personal computer etc.
- Birth, death and marriage certificates of all local bodies of Kerala for public access through web-based services
- Registration clock for online count of birth/death registration
- Accrual based double entry accounting application
- Formulation, expenditure tracking, monitoring of annual plans
- Workflow application handling file tracking over web, eSMS integration, grievance handling
- Disbursement of social welfare pensions with eMo integration and Direct Beneficiary Transfer using CPSMS platform of Govt. of India
- Capture details tax payee, demand and e-payment of property tax based on demand note through payment gateway through debit card/credit card and internet banking
- Linkages for property tax payment through FRIENDS, SPARSH, Akshaya and India Post
- Online processing and issuing building permit
- PF legacy details of Municipal and Panchayath employees with provision for credit card, PF statements and report
- Preparation of agenda notes and minutes of meetings
- Web site of Local Self Government
- Website for the 1200 local bodies of Kerala
- Cadastral information based maps and asset Register
- Preparation of payroll of employees and establishment
- Personnel database linked to service book including leave particulars, service matters, disciplinary issues, promotion etc.
- Asset management system
- Encyclopaedia of Acts, Rules, Court Orders, G.O's
- Deployed "Surekha" the web platform for citizen for the services such as downloading birth, death, marriage certificates, e-filing facility to submit application for the registration of marriage, e-payment.
- Deployed "Samanwaya" a software reporting the study tools and services for LSGIs applications.
- 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.

m-Governance

- Facility for sending SMS on registering the birth/death/marriage
- Facility for sending the SMS on payment of property tax through e-payment gateway
- Facility for reminding the parents of the immunization schedule of the new born.
- Status of file information to the public through SMS
- SMS facility for user registration, site verification, application rejection and demand in permit fee.
- “Samagra” which facilitate e-governance services offered by LSGs through mobile.

2.1 DECENTRALISED PLANNING (SULEKHA)

Sulekha is the developmental information systems for the local government plan projects addressing the felt needs of the local community identified through a grassroots level appraisal strategy. Monitoring of developmental projects with focus on Gender budgeting, slum development, urban planning, environmental appraisal, projects included in the anti poverty sub-plan and those having an impact on children and the aged are given special attention. The plan monitoring system is a comprehensive e-governance initiative for 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.

2.2 CIVIL REGISTRATION (SEVANA)

The Civil Registration System handles essential statutory documents relating to citizenship, age, name, parental details, place of birth, financial rights etc. Kerala State has achieved a unique status in birth registration with 92% of the births and 90% of the deaths being registered. Kerala has the largest emigrant population of 1.4 million with current annual migration of nearly one hundred thousand. Birth and Marriage certificates are invariably required by them. Every year 0.5 million children get enrolled in schools. All of them require birth certificates. Number of death registrations come to nearly 0.2 million every year. Thus on an average 25 persons out of 1000 require these services every year. For the same reason civil registration has emerged as a priority area for computerisation by LSGs. Birth, Death and Marriage registration using Sevana is one of the main services provided through ‘Janasevanakendrams’ and ‘Hospital Kiosks’.

2.3 SOCIAL WELFARE PENSIONS (SEVANA PENSION)

Sevana Social Welfare Pension is the application software deployed in the local governments within the Kerala state with the intention of providing efficient and transparent mechanism in the social security services executed through them. Currently this application covers seven schemes with more than 16 lakhs beneficiaries, who are belonging to the weaker sections in the society. Implementation of this application has resulted in the total improvement in the efficiency and service delivery of local governments in this sphere.

- The Government of Kerala introduced social security schemes in order to give comfort to very poor family members
- Sevana Pension online application is a web based application developed and supported by Information Kerala Mission for Distribution of social security pensions to beneficiaries of Kerala
- Currently six types of social security pensions are being distributed through local bodies (Grama panchayats, Municipalities and Corporations) through Sevana Pension application

2.4 ACCRUAL BASED DOUBLE ENTRY ACCOUNTING (SAANKHYA)

With the devolution of substantial resources to the local governments an average local government which was handling half a million Indian Rupees has started handling nearly ten fold of the amount. Most of the local governments are facing shortage of manpower in handling day to day operations resulting in substantial delays in closing of annual accounts.

2.5 FILE TRACKING/ GRIEVANCE REDRESSAL (SOOCHIKA)

Workflow application handling file track, grievance handling and providing up to date information on status of public service transactions and back end operations

Facilities faster, accountable and traceable decision making...

- Inward entry tracking, reports
- Outward entry, reports and stamp accounts
- Attendance logging, reports
- Category wise filing and reports like personal register, pending files
- Job assignment and tracking
- Integration with Sthapana, Sanchaya, Sakarma, Sevana, Sulekha, Saankhya and Sugama
- Linkages with annual monthly calendar of activities and periodic reports
- Personal schedules, alarms
- Provision for public tracking of services and representations on the web

2.6 REVENUE AND LICENCE SYSTEM (SANCHAYA)

The Revenue and Licence System Sanchaya" is an application software suite developed for the computerisation of Revenue System in local governments. This application handles property tax, profession tax, rent on Land and building and licenses such as Dangerous and Offensive (D&O), Prevention of food Adulteration (PFA) and Advertisement tax etc. Utility payment services like Hall booking, ambulance, vehicles, crematorium, payment on water bill etc, can also be done through this software.

2.7 STHAPANA (PF ACCOUNTING AND PAY ROLL)

The software is Preparation of payroll and provident Fund accounting of the employees of both Panchayats and Municipalities.

- Personnel database linked to service book including leave particulars, service matters, disciplinary issues, promotions etc.
- Payroll with all deductions and allowances, leave account reports
- Linkages with P F accounts at Directorates

2.8 DECISION SUPPORT FOR MEETINGS – SAKARMA

The responsibilities of local government councils and grass root level fora have substantially increased in areas of decision making and the need for keeping clear and complete records of the decisions have become more and more significant. The application Sakarma is a decision support system creation tool relying on recording agenda notes for meetings, as well as minutes, mapped to a series of keywords based on which precedences and best practices in decision making could be identified and shared across local governments.

2.9 BUILDING PERMIT (SANKETHAM)

Sanketham Software for granting building permits by local governments in a transparent and standardised manner strictly following the Kerala Municipal Building Rules (KMBR). Delivers innovative and value-added solutions to the public/client, through the use of technology.

2.10 SCHOOL MANAGEMENT SYSTEM (SAHAAYA SMS)

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.

2.11 ASSET MANAGEMENT (SACHITHRA)

Sachithra Asset is an Application for monitoring assets of the local bodies. As per the Government an order required modifications were made in the software application for updating asset databases of all the local governments. During the period under consideration, the following activities were carried out:

2.12 SUBHADRA – APPLICATION FOR BUDGET CALCULATION.

- Budget Application forms design and coding
- Data Entry Forms testing and error correction
- Modifications after presentation
- Reports Generation
- User Creation and Approval Process
- Master Updations, Demo version hosting
- Final testing and Updations

2.13 SPATIAL DATABASE- PREMISES MAPPING (SACHITHRA MAP SUITE):

During the period under consideration, the team was concentrating on the completion of Puzhakkattiri grama panchayath premises mapping, aimed at creating spatial and non-spatial digital database for implementing various planning activities for eco-friendly and sustainable development.

2.14 E-TICKETING

LSGD in Kerala is a unique concept where the delegation of power goes on to the local body at the grass root level. Each local body takes care of providing amenities and tax collection in their respective areas. This includes the cinema theatres that do business of entertaining citizens and pays tax to the local body. The tax is collected in advance based on the project numbers by the respective theatres.

The current system not able to collecting the actual entertainment tax from theaters due to different reasons such as lack of proper theater inspection from Local Bodies, false declaration of ticket numbers by some theaters , misappropriation of tax collection etc. The introducing new e-ticketing system will be designed to enhance the effectiveness and efficiency of the cinema ticketing process and Entertainment Tax, Cess collection smoothly and transparently for all stakeholders.

2.15 ENTERPRISE RESOURCE PLANNING (ERP)

ERP suite is an integrated suite of software modules that supports the basic internal business processes of an organization.

Advantages of an ERP suite

- Provide Citizen centric service leading to citizen driven service at later period
- Internal efficiency optimisations – Integrated application instead of distributed silo applications
- Collaborative platforms to enable true participation of all stakeholders including the facility to citizens for participating in gramasabhas
- Data based planning, review and management of progress
- Transparency, data sharing enabling transparency and accountability justifying decentralisation
- Strengthening of panchayats to manage all the devolved functions and transferred institutions

Chapter 3

Major Accomplishment during the 2017-2018

Sevana Pension

1. Application completely migrated to web based application
2. Application made responsive so that it can be accessed through hand held devices
3. Pension application processed through the LBS can be digitally signed
4. NSAP integration possible through offline mode, end to end integration through webservice planned.

Sanchaya

1. Deployed property tax collection progress dash board (State wise, District wise and LB wise Demand Collection Balance Statements, Charts, Toppers-Tail Enders details etc.)
2. 100% roll out of e-payment in all GP's
3. Implemented digital signature in D&O licence
4. Completed the D&O urban module integration with Saankhya (Front office module)
5. Dangerous & offensive license end to end integration(E-filing, E-Payment, online issue of license)
6. Quick pay option for property tax
7. SMS facility option for balance tax
8. Existing data purification option
9. Various reports for performance audit.

Sevana CR

1. Delayed registration process automation including integration with LB and District Registrar office
2. Automated consolidated monthly civil registration report to RGI, census and statistical department
3. Integration of civil registration data with home attestation department

GramaSabha Portal

1. Options to provide suggestions by the citizen to the elected members
2. Options for the elected members to mention the action taken on the suggestions
3. Grama Sabha notifications
4. Gramasabha date and venue fixation

5. Login for registered and guest users and through OTP

Sthapana (Payroll)

1. Contributory pension of Deputation employees
2. NPS processing for Thrissur Corporation Electricity wing

Sthapana (KPEPF)

1. Provision to calculate partial closure.
2. Credit card of employees for the year 2016-17

Sthapana (KMPECPF)

1. Module to manage missing transactions of employee's year wise and month wise.

E-ticketing

1. Online ticket booking started in All KSFDC Theatres for public
2. Various reports to theatres viz- Show wise allotment, GST/Cess report, Journal voucher, etc
3. Computerised counter ticketing system started in all KSFDC theatres.

Saankhya

1. AFS of LSGIs ported into a central Database. Web DB to local Synchronisation.
2. Requisition, authorisation, allotment, proceedings, bill generation and bill submission processes included in this module. Bill details electronically submitted to treasury application. This module integrate with Core TIS and BAMS application.
3. Budget module for LB's by which annual budget can be prepared. Integration with expenditure
4. Various reports to AG and finance department
5. Integration of Saankhya with Sanchaya D&O Licence done.
6. Web generated E bill auto posting done in local Saankhya.
7. New Account heads like (GST, Contributory Pension etc. are given.

Soochika

1. Development of centralised Soochika Module to automate file flow and office procedures electronically there by transforming local self government Institutions to paper less offices. Work flow based system that replaces the existing manual handling of files with more efficient electronic system from front office inward, creation of files, making noting and decision. Preparation of draft for approval, approval and despatch of proceedings, letter, Memorandums etc.
2. Web module of file flow system – Pilot implementation in DDP
3. Customized version of file flow system implemented in CM office
4. Complaint registration enabled for LB staff.

5. Sookhika Chief Ministers Office Version (CMO) - File Management in Chief Minister Office , Govt. Kerala
6. Complaint Registration for Local body Staffs - Deployed in production server on 18/01/2018

Sanketham

1. Online Building permit application rolled out in all LB's
2. Performance improvement and various dashboards implemented
3. GIS and Auto-drawing facility for verification in Sanketham Software in finger tips
4. Reports for monitoring in Sanketham Software for Public, License, Government official, State level official and Ministers for transparent and standardised manner strictly following the Rules.

Sulekha

1. 2018-2019 plan formulation- Screen changes + validation

Sahaaya

1. Developed AEO login and reports
2. login through static IP in Sahaaya implemented in Kollam DP and Kottayam DP.
3. Police station login implemented in Adoor Municipality.

Sachithra – Asset Management

1. Integration with Saankhya -Current year depreciation is given to saankhya for next years Opening Balance
2. Secretary level approval of various assets
3. Unicode conversion of data till 2016
4. Statewide, District wise and localbody wise Reports for various asset category.

Sakarma - Meeting Management

1. Agenda Decision Report generation for implementing officers and Modifications in Sakarma application reports
2. Provision for add rich text box with Unicode
3. Supplementary agenda entering facility for all municipalities and corporations
4. Priviledge to member for convene the meeting, Priviledge for Meeting clerk to enter meeting details
5. New modification in block panchayath and district panchayat meeting
6. New module for DDP and LSGD (Status monitoring)

Website

1. LSGD revamped website launched

GIS

1. Kerala Optical Fibre Project (ITMission) - Calculating length of cables to connect sub station and GP with Govt Offices
2. VIVID Corporation ToR preparation
3. GIS maps for completing cadastral Information System - Editing and merging of plane coordinate maps with autocad, and to link with electoral data
4. K-fon route map finalisation (with KSDI)

Suchithwa mission

1. Web application to gather the data collected as part of the pre monsoon campaign including disbursement details.

Child right commission

1. Fixed the bugs in the web application and made it production ready
2. Fixed the security issues in the CRC website

Others

1. Panchayat day celebration website
2. Accommodation application change
3. Swaraj Trophy online portal

Chapter 4

Human Resources

Employees of the Information Kerala Mission consist of staff on deputation from other Departments, Project Staff and Contract Staff. The staff strength as on March 2018 is given below:

Sl.No	Designation	Division	Strength
1	Executive Director	Corporate Management	1
2	Group Director	Corporate Management	1
3	Team Leader (Admin.)	Corporate Management	1
5	Team Leader(Accounts)	Corporate Management	1
6	Team Leader(Plan, P & W)	Corporate Management	1
7	Deputy Director(Technical)	Corporate Management (on Contract for 5 years)	1
8	Corporate Management	Administration	12
		Accounts	6
		Plan, Purchase & works	3
10	Implementation Group -HQ	Corp, Muni, DP, BP etc.	7
11	LOBE	LOBE	3
12	Training	Training	4
13	Software Development	SWD	34
14	TSIM group	TSIM-HQ	22
		GIS	5
		WEB	4
		TSIM-Field	253
15	Contract Staff (Others)		11
16	Domain Experts (on deputation from Panchayat Department)	SWD	3
Total			373

The above list of Staff includes the core staff of IKM stationed at Headquarters, deputation staff, the staff deployed in Block Panchayats, Municipal Corporations, Municipalities, District Panchayats and District Planning Committee Offices for providing local level and hand holding support.

As per G.O (Rt) No. 3311/2016/LSGD, the Government had constituted a committee with the following composition for preparing and submitting a precise recommendation on the restructuring of IKM looking into whole aspects.

The Director of Panchayats, The Additional Secretary, Finance Department, The State Performance Audit Officer, The Executive Director, IKM

Based on the Report on restructuring of the IKM, submitted to LSGD, the Government have issued orders G.O (Rt) No. 176/2017/LSGD dated 31.08.2017, to restructure IKM and

the report the recommendations of the report has been accepted in totality. Pay revision has been implemented to IKM staff after verifying the relevant service details as per the report. Revised structure has been examined with all relevant details from the Service Book and pay revision was implemented to whole IKM staff. The activities related to restructuring IKM are in progress.

In the context of transforming IKM applications in to an enterprise suite adopting open source technology and to transform IKM to a competent software development wing of Government, it was decided to recruit professionals from open market. This was placed in the 12th Executive Committee held on 26th August 2017 and as per the minutes of the 12th Executive Committee, 19 positions viz, Enterprise Architect, Technical Architect, Sr. Database Experts, Junior Database Experts, Senior Developer, Quality Manager, Business Analyst and Developer (Help Desk) were advertised in all the important dailies and websites. The details of recruitment done during the period under report are as follows.

SI No	Post	Vacancy notified	No. of Candidate Selected	Remarks
1.	Enterprise Architect	1	NIL	Suitable candidates not identified.
2.	Technical Architect	2	1	Sri. Ashok Vishnu Namboodiri has been selected as Technical Architect. He has joined IKM on 01.01.2018
3.	Sr. Database Experts	1	NIL	Suitable candidates not identified.
4.	Jr. Database Experts	1	NIL	Suitable candidates not identified.
5.	Senior Developer	5	3	Shri Rajeesh V R joined on 25.10.2017 Smt Asha S joined on 27.10.2017 Smt Regitha G S joined on 22.01.2018. 2 vacancy re-notified - Suitable candidates not identified.
6.	Quality Manager	1	1	Shri Abhilash S Anand joined on 27.02.2018
7.	Business Analyst	2	2	Deepthy B joined on 06.11.2017. 2 nd candidate rejected the offer.
8.	Developer (Help Desk)	6	6	5 candidates joined. 1. Sreedhanya R.G joined on 17.11.2017 2. Joy R L joined on 30.11.2017, 3. Anes P A joined on 11.12.2017, 4. Anoop N joined on 12.01.2018, 5. Vishnu A R joined on 14.02.2018.)

The following Executives joined the organization:

1. Smt.Sindu.P.K, Under Secretary to Government joined as Team Leader, Planning, Purchase & Works and reported duty on 02.07.2016

2. Smt.Jayakumari P, Under Secretary to Government joined as Team Leader, Planning, Purchase & Works and reported duty on 28.07.2017 and leave from 19.02.2018
3. Sri.Ramkumar C S, Under Secretary to Government joined as Team Leader, Accounts and reported duty on 29.07.2017 and leave from 12.02.2018.

Meetings of the Executive Committee

Executive Committee meeting of the IKM was held on 5 occasions during the financial year.

Sl. No.	Meeting	Date of Meeting
1	11 th EC after formation of Society	12.07.2017
2	12 th EC after formation of Society	25.08.2017
3	13 th EC after formation of Society	14.09.2017
4	14 th EC after formation of Society	09.11.2017
5	15 th EC after formation of Society	05.01.2018

Chapter 5

Implementation Status (Software and Hardware)

Connectivity status of Local Bodies as on 31.03.2018

Type of LB	KSWAN	LSGWAN	BBNL	Total	%	Total no. of LBs	Remaining
Block Panchayat	129	16	71	216	100.00	152	0
Corporation	4	2	0	6	100.00	6	0
District Panchayat	12	1	0	13	92.85	14	0
Grama Panchayat	36	827	796	1659	100.00	941	0
Municipality	37	46	18	101	100.00	87	0
Grand Total	245	963	847	1208	100.00	1200	0

Application status of ULBs as on 31.03.2018

SI No	Software Application	ULBs	Deployed	Functional	Coverage
1	Sulekha-Plan Monitoring System	93	93	93	100.00
2	Sevana-Civil Registration System	93	93	93	100.00
3	Sevana-Social Welfare Pension	93	93	93	100.00
4	Sevana-Common Marriage	93	93	93	100.00
5	Saankhya-Accrual Based Double Entry Accounting	93	93	93	100.00
6	Sthapana-Establishment	93	93	93	100.00
7	Soochika-File Tracking System	93	93	93	100.00
8	Sachithra-Asset Management	93	93	93	100.00
9	Sachithra-Map Suite	93	93	93	100.00
10	Sugama-Cost Estimation Tool				
11	Sanchaya-Web	93	93	93	100.00
12	Sanchaya-e Payment	93	Web service	18	19.35
13	Common Marriage-e filing	93	93	93	100.00
14	Sevana-Hospital Kiosk	93	74	74	79.56
15	Sanchitha-Act and Rule	93	93	93	100.00
16	Samveditha-LSGD Portal	93	93	93	100.00
17	Sanketham-Building permits	93	Online Application	91	97.84
18	Sanchaya D&O Licence	93	Online Application	38	40.86
19	Sahaaya School Management System	93	09	09	09.67

Status of Hospital Kiosk for online Birth/Death registration as on 31.03.2018

Local Body Type	Online	Govt	Private	Total
Corporations	6	34	109	143

Municipalities + Kannur Cantonment	68	55	213	268
Grama Panchayat	107	15	143	158
TOTAL	181	104	465	569

Application status of all LSGIs as on 31.03.2018

SI No	Software Application	LSGIs	Deployed	Functional	Coverage
1	Sulekha-Plan Monitoring System	1200	1199	1200	100.00
2	Sevana-Civil Registration LB Module	1034	1034	1034	100.00
3	Sevana Pension Web Transfer	1034	1034	1034	100.00
4	Common Marriage-e filing	1034	1033	1032	99.80
5	Saankhya-Accrual Based Double Entry Accounting	1200	1200	1200	100.00
6	Sthapana-Establishment	1200	1055	1050	87.59
7	Soochika-File Tracking System	1200	1056	1049	87.41
8	Sachithra-Asset Management	1200	1196	1195	99.58
9	Sachithra – Map Suite	1200	1200	1200	100.00
10	Sugama-Cost Estimation Tool				
11	Sanchaya-Web	1034	1033	1034	100.00
12	Sanchaya-e Payment	1034	959	959	91.94
13	Sevana-Common Marriage	1034	1034	1034	100.00
14	Sevana-Hospital Kiosk	1034	193	181	17.35
15	Sanchitha-Act and Rule	1200	1200	1200	100.00
16	Samveditha-LSGD Portal	1200	1200	1200	100.00
17	Sanketham-Building permits	1200	Online Application	719	59.91
18	Sanchaya D&O Licence	1034	Online Application	38	03.67
19	Sahaaya School Management System	1200	16	16	01.33
20	Sakarma	1200	946	365	30.42
21	Sanchaya Saankhya Integration	1034	901	817	79.01
22	Sevana Pension Web Transfer	1034	1034	1034	100.00
23	Sevana Web Transfer	1034	1034	1034	100.00
24	Soochika Back End	1200	521	435	36.25

Chapter 6

FINANCIAL SUPPORT AND APPLICATION

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

- State Plan Fund utilized for the programme of KINLB & administrative charges of IKM
- Project Funds for the purpose given in the Project Proposals
- 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 31-03-2018), the Information Kerala Mission received a total amount of **Rs. 85.34 crore** of which Rs. **53.81** 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 2017 - 2018 comes to **Rs.88.35** crore consisting of Rs.**7.20** crore under Capital Expenditure and **Rs. 81.15 crore** under Revenue Expenditure.

The year-wise details of Receipt and Expenditure from Additional Central Assistance and State Plan funds as on 31st March 2018 are given hereunder:

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			4,70,00,000
2014-2015	2,00,00,000			2,00,00,000
2015-2016	5,00,00,000			5,00,00,000
2016-2017	10,00,00,000			10,00,00,000
2017-2018	5,05,61,000			5,05,61,000
TOTAL	53,66,61,000	31,52,67,709	14,62,133	85,33,90,842

Expenditure under State Plan

(Amount in Rupees)

Sl. No	Period	Receipts (Plan)	Total Expenditure (Plan)	Excess Expenditure (Plan)	Remarks
1	2002-2003	1,48,00,000.00	1,48,00,000.00	-	
2	2003-2004	1,00,00,000.00	1,00,00,000.00	-	
3	2004-2005	85,00,000.00	85,00,000.00	-	
4	2005-2006	1,00,00,000.00	1,00,00,000.00	-	
5	2006-2007	80,00,000.00	80,00,000.00	-	
6	2007-2008	4,00,00,000.00	3,88,88,913.00	-	
7	2008-2009	2,00,00,000.00	2,22,95,956.00	22,95,956.00	The excess expenditure of Rs.22,95,956 was met from other project funds available with IKM.
8	2009-2010	4,28,00,000.00	5,05,63,289.54	77,63,289.54	The excess expenditure of Rs.77,63,289.54 was met from other project funds available with IKM.
9	2010-2011	4,50,00,000.00	4,85,42,105.55	35,42,105.55	The excess expenditure of Rs.35,42,105.55 was met from other project funds available with IKM.
10	2011-2012	2,50,00,000.00	4,81,30,257.50	2,31,30,257.50	The excess expenditure of Rs.2,31,30,257.5 was met from other project funds available with IKM.
11	2012-2013	4,50,00,000.00	4,31,93,558	-	Balance Fund available with IKM (18,06,442/-)
12	2013-2014	4,70,00,000.00	4,07,95,936.50	-	Balance Fund available with IKM (62,04,063.50/-)
13	2014-2015	2,00,00,000.00	8,01,04,032.00	6,01,04,032.00	The excess expenditure of Rs.6,01,04,032 was met from other project funds available with IKM.
14	2015 - 2016	5,00,00,000.00	4,66,03,088.00	-	Balance Fund available with IKM (3,39,691/-)
15	2016-2017	10,00,00,000.00	4,39,60,398.00		Balance Fund available with IKM (5,60,39,602/-)
16	2017-2018	5,05,61,000.00	5,37,96,633.00		
TOTAL		53,66,61,000.00	56,81,74,167.09	9,68,35,640.59	

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	-	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	1,55,000.00	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.21,46,46,782.55 /- against the following Project Categories during 2017 – 2018.

Grant Received for IKM Projects

Sl.No.	Category	Amount
1	State Plan Project	5,05,61,000.00
2	Corporations	42,16,202.00
3	Municipalities	2,53,000.00
4	Grama Panchayats, DP& B P	71,940.00
5	Other IKM Projects	6,41,91,417.55
6	IKM Operatint Fund	9,53,53,223
	TOTAL	21,46,46,782.55

The expenditure under IKM projects is given below:

Expenditure under IKM Projects

Sl. No.	Category	Amount
1	State Plan Project	5,37,96,633.00
2	Corporations	23,92,220.00
3	Municipalities	-
4	Grama Panchayats, DP& B P	1,90,043.00
5	Other IKM Projects	6,65,83,060.55
6	IKM Operating Fund Expenses	7,92,41,321
7	Resumption of Fund	4,53,21,509
	TOTAL	24,75,24,786.55