



GOVERNMENT OF ANDHRA PRADESH

**INFORMATION TECHNOLOGY, ELECTRONICS AND
COMMUNICATIONS DEPARTMENT**

OUTCOME BUDGET

2023-24

DEMAND NO XXXIX

GUDIVADA AMARNATH
MINISTER FOR
INFORMATION TECHNOLOGY, ELECTRONICS
AND COMMUNICATIONS DEPARTMENT

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GOVERNMENT OF ANDHRA PRADESH**Information Technology, Electronics & Communications (IT, E & C) Department****EXECUTIVE SUMMARY**

The "Outcome Budget 2023-24" indicates physical dimensions of the financial allocations, the actual performance in the financial year (FY) 2021-22, the ongoing performance during the FY 2022-23, and the projected targets, both physical and financial, during the FY 2023-24. The Outcome Budget 2023-24 is presented in three chapters.

In Chapter I, the functions of, and the programs undertaken in the ITE&C Department are described with reference to the budget outlay for the respective wings and societies. The total Demand under Revenue and Capital expenditures for Information Technology and Communications Department is Rs.215,13.79 Lakhs for the FY 2023-24.

In Chapter II, an overview of the performance of the ITE&C department with reference to physical targets for FY 2021-2022 and FY 2022-2023, and the projected physical targets for FY 2023-2024 is presented in a tabular format.

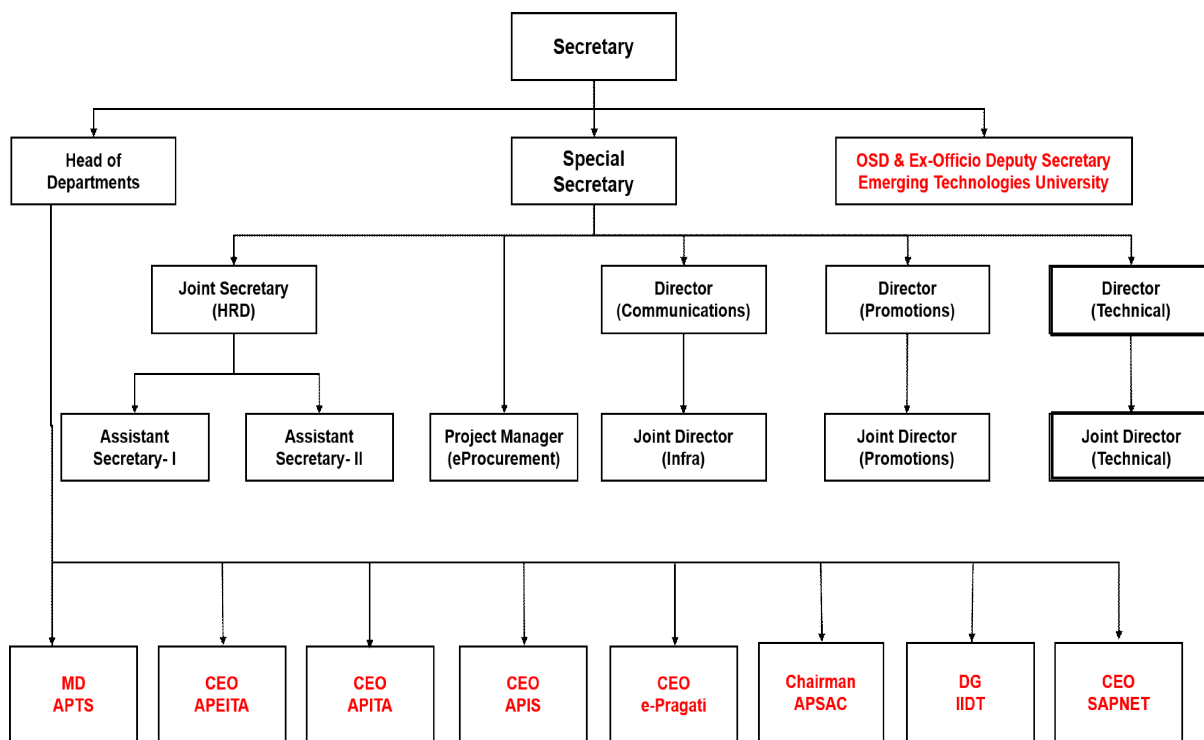
In Chapter III, the budget estimates for the FY 2023-24 is presented in the prescribed tabular format. The abstract details are as follows:

Head	Estimates (Rupees Lakhs)
Revenue	162,07.79
Capital	53,06.00
Total	215,13.79

GOVERNMENT OF ANDHRA PRADESH**Information Technology, Electronics & Communications (IT, E & C) Department****CHAPTER-I****Functions and Programs of the Department**

1. The Information Technology Wing was created as a part of the Finance & Planning (Plg. Wing) Department through the G.O.Rt.No.2125 G.A. (Spl.A) Department dated 09-05-97. During September 2000, the ITE&C Department was given an independent status. Andhra Pradesh Technology Services Ltd. (APTS), as a public sector company, and six other registered societies, including the Society for Andhra Pradesh Network (SAPNET), Andhra Pradesh Information Technology Academy, e-Pragati Authority, Andhra Pradesh Electronics & Information Technology Agency (APEITA), Andhra Pradesh Innovation Society (APIS), and Andhra Pradesh Space Application Centre (APSAC), are under the administrative control of the ITE&C department.
2. The ITE&C Department formulates policies for the Information Technology (IT) and Electronics sectors, monitors e-Governance initiatives, establishes compliance standards, promotes investment in the IT and the Electronic sectors, co-creates a startup ecosystem, and provides the backbone for electronic communications (videoconferencing, internet connectivity, and satellite communications)for Government organizations within the state of Andhra Pradesh.
3. To achieve the above objectives, the ITE&C department undertakes various activities, which include:
 - a) Formulate Policy for IT, Electronics, Semi-conductors, Cyber security, Data centers, Data Governance, Cloud etc.
 - b) Formulate Procurement Guidelines for Government Software / Hardware / Services;
 - c) Promote investment and employment in IT/ITeS and Electronics sectors in the state of Andhra Pradesh through road shows, national and international exhibitions, and conferences;
 - d) Facilitate establishment of IT Parks in different locations in the State;
 - e) Promote Electronic Manufacturing Clusters (EMCs) that have been set up in three parts of the state namely Tirupati, YSR Kadapa (Kopparthy) and Sricity;
 - f) Create Centers of Excellence (CoE) for incubation and startups;
 - g) Facilitate establishment of telecommunications and broad casting infrastructure, ensure saturation of 4G coverage across the state and rollout of 5G services.
 - h) Monitor e-Governance projects that include e-Office, e-Procurement, Facial Recognition Based Attendance and HRMS Systems, Right of Way Portal, AUA/KUA services, DSC and Public Digital Platforms in various sectors;
 - i) Monitor Digital Infrastructure Projects that include AP State Data Center, AP Software Defined Wide Area Network (APSDWAN), Video Conferencing, AP Cyber Security Operations Center (APCSOC), Application / Infra Security-Audit Services and APSCAN.

The above activities are undertaken through the various wings and societies of the ITE&C department. The organogram of ITE&C Department is as follows:



4. Andhra Pradesh Electronics and IT promotion Agency (APEITA) - Promotions:

4.1. Policies: For promoting investments in the State, ITE&C department issued the AP Electronics Policy 2021 - 2024 and AP Information Technology Policy 2021 - 2024, which are well received by the investors' fraternity.

4.2. IT/ITeS Sector in Andhra Pradesh:

- a. **Employment in IT Sector:** IT/ITeS Sector employs nearly one lakh (1,00,000) people in Andhra Pradesh.
- b. The IT Policy envisaged creation of 55,000 new direct employment in IT Sector in the period 2021-24
- c. Almost 30,000 additional jobs have already been created in IT Sector in last 3 years. This is including Work-from-home during Covid which was incentivized by State Government.
- d. **Global Investment Summit (IT Sector):** 60+ MOUs were signed with companies in IT/ITeS Sector with an investment commitment of Rs. 22,409 crores and potential employment of 1,30,000.
- e. For the investments to materialize, the participating IT/ITeS firms projected a requirement of 2,65,000 square feet of built-up area and a land requirement of 140 acres.
- f. To spur the development of IT/ITeS sector and make land available for the companies, IT Parks are proposed to be developed in Bhogapuram, Tirupati and Satya Sai Districts.

4.3 Electronics System Design and Manufacturing (ESDM) Sector in Andhra Pradesh:

- a. **Investments and Employment:** The Electronics Sector has attracted potential investments worth Rs. 11,400 Crores, out of which Rs. 3,800 Crores is already realized. The sector has the potential to create direct employment for about 61,000, out of which 28,700 is already created.
- b. **Electronic Manufacturing Clusters:** Andhra Pradesh is the only state in India with 4 EMCs developed in partnership with the Government of India. These clusters have been set up at Tirupati, Sricity and Koppaerthy in YSR District. Some of the notable companies in these clusters are:
 - **M/s Panel Opto Display Technology Pvt Ltd (POTPL), TCLat Tirupati:** First panel manufacturing and display assembly unit in the country, with an investment of Rs. 1230 Crores, and employment potential of about 3200;
 - **Munoth Industries, Tirupati:** First Lithium Cell manufacturing plant in the country with an investment of Rs. 500 Crore and employment potential of about 1,700
 - **Foxlink India, Tirupati:** Printed Circuit Board Assemblies; and USB Charging Cables for iPhones and iPencils, with an investment potential of Rs. 1050 Crores and employment potential of about 2000;
 - **Sunny Opotech, Tirupati:** Camera Modules manufacturing for mobile phones with an investment of Rs. 280 crores;
 - **Wingtech, Tirupati:** Mobile Phones manufacturing company with an investment of Rs. 1061Crore and employment potential of about 10,000;
 - **AIL Dixon Technologies, Koppaerthy:** It will soon be the biggest CCTV manufacturing unit in the country.
 - Andhra Pradesh has become the air conditioner manufacturing hub of the country. 6 out of 12 Air Conditioner manufacturing companies covered under Production Linked Incentive (PLI) Scheme are in Andhra Pradesh.
- c. **YSR Electronics Manufacturing Cluster:** Honorable Chief Minister Sri. Y.S. Jagan Mohan Reddy, inaugurated the YSR Electronics Manufacturing Cluster (EMC) at Koppaerthy, Kadapa on 23rd December 2021. Spread over an extent of 500 acres YSR EMC offers best-in-class infrastructure coupled with incentives of up to 100 per cent fixed capital investment reimbursement to companies. The EMC has an investment potential of Rs. 8,000 Crores and the potential to generate employment for about 35,000.
- d. **Global Investment Summit (Electronics Sector):** 23 MOUs were signed with companies in Electronics Sector with an investment commitment of Rs. 15,710 crores and employment potential of 57,640. The participating electronics companies have projected a land requirement of 244 acres for the investments to be realized.
- e. **External Engagements:** A 23-member delegation of Taiwan Electrical and Electronic Manufacturers' Association (TEEMA) interacted with state government officials for potential investment opportunities. Andhra Pradesh Electronics and IT promotion Agency (APEITA) signed 8 MoUs with leading international trade bodies for investment facilitation, and to foster innovation in Electronics sector.

- 4.4. **Budget Outlay-Promotions:** The budget outlay of Rs.5800.00 Lakhs is allocated for Promotions for FY 2023-24.
- 4.5. **Budget Outlay-APEITA:** The budget outlay of Rs.800.00 Lakhs is allocated for Andhra Pradesh Electronics and IT Agency (APEITA) for the FY 2023-24. This comprises of Grants-in-Aid Salaries of Rs.3,00.00 Lakhs and Other Grants-in-Aid of Rs.5,00.00 Lakhs.

5. Communications and Infrastructure Wing:

- 5.1 The Andhra Pradesh Software Defined Wide Area Network (APSDWAN) is the backbone network for data, and video communications throughout the State Connecting the areas of Secretariat, District Collectorates, and Mandal Headquarters:- The backbone is connected with primary connectivity (MPLS) of 1Gbps bandwidth at SHQ and SDC, 100 Mbps at DHQs, 50 Mbps at HoDs, and 20 Mbps at MHQ.
- 5.2 The AP High Definition (HD) Video Conferencing System is a two (2) way Video Conferencing facility at all Mandal Head Quarters (MHQs) across AP on APSDWAN.
- 5.3 Budget Outlay of Rs.2769.60 Lakhs is allocated for Communications Projects for FY 2023-24. This comprises of "Internet Charges/ Broadband" of Rs.1679.60 Lakhs, "AMC Charges Hardware" Rs.90.00 Lakhs, "Other Professional Services" of Rs. 500.00Lakhs, and Purchase of Machinery and Equipment worth Rs.500.00 Lakhs.
- 5.4 Budget outlay of Rs.3461.51 Lakhs is allocated for Infrastructure Projects for the FY 2023-24. This comprises of AMC Hardware Charges of Rs.500.00 Lakhs, AMC Software Charges of Rs.450.00 Lakhs, Machinery and Equipment of Rs.711.51 Lakhs under Revenue and towards Purchase of Machinery & Equipment of Rs.1800.00 Lakhs under Capital.
- 5.5 **SC Subplan:** Budget outlay of Rs. 1872.23 Lakhs is allocated under SC Sub Plan for the FY 2023-24. This comprises of Professional Services of Rs.22.83 Lakhs under Revenue and Purchase of Machinery and Equipment of Rs.1849.40 Lakhs under Capital head.
- 5.6 **ST Subplan:** Budget outlay of Rs. 1251.93 Lakhs under ST Sub Plan is allocated for the FY 2023-24. This comprises of Service Based Professional Services of Rs.195.33 Lakhs under Revenue and Purchase of Machinery and Equipment of Rs.1056.60 Lakhs under Capital head.

6 e-Governance Wing

- 6.1 **e-Office:** The state of Andhra Pradesh has led the way in e-governance initiatives. With the implementation of eOffice, the Andhra Pradesh government has taken a giant leap towards a paperless future. e-Office has been adopted statewide including Secretariat, 26 Districts, 83 Head of the Departments, 180 AOs and SUs. This has now been extended to 1355 departments in Districts up to Gram Panchayat level. 83,69,863 eFiles are active in the system with 1,08,006 active users. Digital Signature Certificate tokens, e-Sign Services, Manpower support at State level and District level etc. are key enablers of the e-Office project.
- 6.2 **e-Procurement:** e-Procurement automates all steps of Andhra Pradesh government's procurement and purchase processes from demand aggregation to procurement and contract fulfillment. This project's main goal is to implement best practices in electronic procurement across departments using IT resources. Demand aggregation, lower inventory costs, uniform

procurement practices across departments, lower procurement costs, transparency, and efficient tendering processes are the main goals of e-Procurement. To provide e-Auction (Advance auction & Reverse auction) services to all government departments, PSUs, societies, local bodies, and other institutions in Andhra Pradesh, Government launched the "Konugolu" e-procurement portal. During the Financial Year 2021-22, e-procurement system has processed 98,517 tenders with estimated value of Rs.1,15,483.14Cr. These transactions were published between 01-04-2021 to 31-03-2022. During the Financial Year 2022-23, e-procurement system has processed 1,03,524 tenders with estimated value of Rs.73,704.95 Cr. These transactions were published between 01-04-2022 to 16-03-2023.

- 6.3 **AUA eKYC Services:** For the implementation of Government Flagship Schemes under Navaratnalu Program, it is necessary to provide Aadhar enabled Authentication User Agency / e-KYC User Agency (AUA / KUA) services for beneficiary identification, deduplication and registration. Aadhar AUA and e-KYC services have been provided to around 30 departments. During the year 2021-22, nearly 43crore AUA / e-KYC transactions were recorded across these departments. In 2022-2023, 40.03 crores AUA / e-KYC transactions have been recorded till February 2023.
- 6.4 **Facial Recognition Based Attendance System and HRMS Services:** Government of Andhra Pradesh has implemented the Facial Recognition Based Attendance System (FRBAS) for the employees of all the categories of Government offices across the State, i.e., State Secretariat, Heads of Departments, Autonomous Organizations, Collectorates, all Regional, Divisional and District offices, Local Bodies, Mandal, Village level offices, Village and Ward Secretariats, including the persons working on Contract and Outsourcing basis. ITE&C Department is the Nodal Department for implementation for Facial Recognition Based Attendance System that has been initiated in January 2023. The FRBAS has been extended to include HR services such as Pay Slips generation, Leaves and Tours approval etc., and is expected to become a full-fledged HRMS with inclusion of other services such as APGLI, GPF, Advances, Medical Claims, Service Book integration etc. 3,57,478 employees of all categories have been registered in the system till date and 2,90,228 officials are availing this facility for last two months.
- 6.5 **Right-of-Way (RoW) e-Governance Platform:** Government of Andhra Pradesh is making efforts to create a robust telecommunication infrastructure with adequate bandwidth across the State. ITE&C department is implementing the RoW portal for the various departments such as Panchayat Raj and Rural Development, Panchayat Raj Engineering Department, Municipal Administration and Urban Development, Forests for the integration of State RoW Applications with the Central ROW Dashboard. Other services such as Call Before You Dig (CBuD), 5G related Street Furniture usage approval etc. are being included in the RoW Platform.

7 e-Pragati Authority:

- 7.1 e-Pragati authority is a society under the ITE&C Department which is registered under the AP Societies Registration Act, 2001, and is the nodal agency for e-Governance, and Digital Transformation in Andhra Pradesh. e-Pragati aims at Information Technology, Software, and technical support to government line departments for the development of citizen centric services for the State of AP.
- 7.2 e-Pragati is implementing various IT projects of the GoAP during the year 2022-23:

- a. LMS&IIC (Learning Management System and Industry Institute Connect) platform aims to automate the operations of the Andhra Pradesh State Council for Higher Education such as internships, training, and placements to students across the state.
- b. State RoW Project is a unified Right of Way (RoW) permissions portal along with dashboards (includes onetime registration of Licensee, application submission, verification and approval by the concerned department) that facilitate as a single-window portal between all stake holding departments for better transparency, accountability and act as a single interface to the licensee for applying and securing clearances.
- c. A mobile application is developed by e-Pragati for Skill Hubs of APSSDC (Andhra Pradesh State Skill Development Corporation) to register the candidates and integrated with existing APSSDC web portal for enrollment, training, certifications, attendance and placement activities.
- d. e-Pragati developed a comprehensive web portal for APMSME (Andhra Pradesh Micro, Small & Medium Enterprises Development Corporation) to digitize the services seamlessly.
- e. **Budget outlay of Rs.1878.53 Lakhs** is allocated for the year 2023-24. This comprises of Grants-in-Aid towards Salaries of Rs.944.91 Lakhs and Other Grants-in-Aid of Rs.933.62 Lakhs.

8 AP Innovation Society (APIS):

- 8.1 India is the 3rd largest Startup Ecosystem globally with more than 81000+ DPIIT Recognized Startups. Out of these, nearly 50% of startups are hailing from tier II & Tier III Cities. The State of Andhra Pradesh has a vibrant startup and innovation ecosystem in various sectors and spread across the 26 districts of the state.
- 8.2 AP Innovation Society envisions to create a world class technology start-up ecosystem by fostering entrepreneurship and a culture of innovation which contributes to increased knowledge, wealth, and employment in our society. Andhra Pradesh Innovation society has been established to nurture a conducive and startup-friendly environment for the next-generation entrepreneurs to pursue their dreams and compete globally.
- 8.3 AP Innovation Society promotes innovation through a triple helix model viz. Government, Academia and Industries. The society has setup Incubation Hub Centers at Visakhapatnam, Tirupati, Vijayawada and Kakinada with 65000 Sq. Ft incubation space for supporting the startups. These incubation hubs provide curated services such as Mentoring, Product Prototyping, Market access, Funding Assistance, Growth Acceleration IP Support and Legal Assistance. Special emphasis is laid to support Startups working in rural areas, and also in the sectors of Circular Economy, Sustainability and Green Energy. The Startups led by Women, Scheduled Castes & Scheduled Tribe Entrepreneurs are provided with additional support through seed funding and other fiscal incentives.
- 8.4 **Incubators:** Andhra Pradesh has 30 Incubators and accelerators spread across various educational and research institutions in the state. Andhra Pradesh Innovation Society acts as "Network of Networks" by coordinating with the incubators and accelerators and providing opportunities for Sharing of Infrastructure and Resources and organizing Common Pool of Mentors and Investors.

- 8.5 **Centers of Excellence:** NASSCOM Center of Excellence (CoE) on Industry 4.0 was inaugurated in November 2021. Another CoE has been set up with Software Technology Parks of India (STPI) at RINL premises in Visakhapatnam.
- 8.6 **AP Startup One portal** is an integrated digital platform for Startups, Incubators, Mentors and Investors. It acts as a single window portal for registering the Startups and Incubators; Onboarding Mentors and Investors; Providing access to Seed Funding and Incubation Space; Availing benefits from State and Central Government Schemes; Sharing of infrastructure, resources and knowledge.
- 8.7 **Challenges and Hackathons:** Startups can solve problems for the society as well as for Government through their mindset of innovation and transformation. AP Startup One Portal engages with Government Departments, Academia and Industry and hosts a series of Innovation Challenges/ Hackathons such as FINTECH Challenge, GATI SHAKTI Challenge, Cyber Security Challenge.
- 8.8 **Budget outlay of Rs.692.06 Lakhs** is allocated for the year 2023-24. This comprises of Grants-in-Aid Salaries of Rs.192.06 Lakhs and Other Grants-in-Aid of Rs.500.00Lakhs

9 AP Space Application Centre (APSAC):

- 9.1 Andhra Pradesh Space Applications Centre (APSAC) is an autonomous scientific organization under the ITE&C Department, registered under the AP Societies Registration Act, 2001 and is the nodal agency for Remote Sensing, Photogrammetry, UAV Remote Sensing, GIS and GPS applications in Andhra Pradesh. The centre aims at providing scientific and technical support to the government line departments.
- 9.2 APSAC has taken up various projects during the year 2023-24. Noteworthy amongst them include the facilitation and uploading of information and thematic layers for the PM Gati Shakti platform, identification of drought-prone mandals on a fortnightly basis, and the generation of the pre-harvest forecast of acreage & production of major crops at the district level. Space-based Information Support for Decentralized Planning at Gram Panchayat level is a national initiative of preparing basic spatial layers useful in the planning process at grass root levels. Implementing an IoT-based Smart Transportation and Mobility solution for AP Minerals Vehicle Tracking System (APMVTs) are other important projects. APSAC is also a nodal agency for PM Gati Shakti State Master Plan.
- 9.3 APSAC bagged six National-level awards for carrying out various studies using geospatial technology during 2022-23. APSAC provides internships to research scientists, professionals, academics, and students from various universities.
- 9.4 **GATI SHAKTI** has been launched as a Digital Platform to develop National Master Plan for providing Multi Modal connectivity to various economic zones. It provides holistic integration of the interventions of various Central Ministries and State Government Departments to ensure seamless movement of people, goods and services. Gati Shakti leverages technology extensively including spatial planning tools with ISRO (Indian Space Research Organisation) imagery developed by BiSAG-N (Bhaskaracharya National Institute for Space Applications and Geoinformatics). Andhra Pradesh has been a leader in adoption and implementation of Gati Shakti Platform and 30 Mandatory Layers indicated by Government of India have already been incorporated into the Platform. APSAC as integrated another 206

layers on the Gati Shakti Platform and is in the process of utilizing the GIS tools for logistics and infrastructure planning in the state. Such tools include route optimization, area calculation, query building, Buffering and Zoning for applications and use cases pertaining to grant of NoC etc.

9.5 **Budget outlay of Rs.470.99 Lakhs** is allocated for the year 2023-24. This comprises of Grants-in-Aid Salaries of Rs. 270.99 Lakhs and Other Grants-in-Aid of Rs.200.00 Lakhs.

10 International Institute of Digital Technologies, Tirupati (IIDT):

10.1 International Institute of Digital Technologies IIDT is a Premier Digital Technology Institute. IIDT (www.iidt.edu.in) under the aegis of ITE&C Department. It was established in 2017 to train students and Government personnel in high-end technologies.

10.2 IIDT evolved as a successful Model of Public-Private Partnership (PPP) in the education Sector with collaboration from National Forensic Sciences University, Ministry of Home Affairs, Government of India. IIDT's Mission is 'to create professionals, experts and entrepreneurs for the Digital future'. IIDT has Integrated Digital Learning ecosystem with state-of-art Cyber Lab built at Tirupati and provides education and training, as well as research & development facilities for field-testing the latest cyber-defense tools.

10.3 IIDT runs post graduate programs (PGP) in Cyber Security, Artificial Intelligence, and Data Sciences, and has so far trained six batches of students. IIDT introduced additional PGP in Machine Learning, and Full-stack development. IIDT imparted the courses in the online and offline mode, and ensured continuity with the educational programs to its students during the pandemic period.

10.4 **Budget outlay of Rs.200.00 Lakhs** is allocated for the year 2023-24 towards Grant-in-Aid. IIDT is expected to become financially self-sustaining and generate its own revenues in the coming years.

11 AP Information Technology Academy (APITA):

11.1 The major objectives of APITA are:

- i. Support capacity building initiatives of ITE&C Department.
- ii. Develop and offer courses in IT, Electronics and Communications in collaboration with industry.
- iii. Bridge the urban rural divide.
- iv. Facilitate e-governance through oriented programs for state government employees, among others.

11.2 **Budget outlay of Rs.200.00 Lakhs** is allocated for the FY 2023-24 towards Professional Services.

12 Society for Andhra Pradesh Network (SAPNET):

- 12.1 SAPNET is established for telecasting educational and human development content through satellite communication (in 17MHz Ku-band) in the areas of Education, Health, Agricultural Extension, Women Development, E-Governance, Rural Development etc.
- 12.2 Budget outlay of Rs.200.00 Lakhs is allocated for the FY 2023-24. This comprises of Other Grant-in-Aid of Rs.100.00 Lakhs and Purchase of Machinery and Equipment of Rs.100.00 Lakhs.

13 Andhra Pradesh Technology Services Ltd. (APTS):

- 13.1 APTS was incorporated on 17th January 1986 under Companies Act 1956. APTS has been a pioneer in consultancy services to all Departments of Government of Andhra Pradesh since its inception. It provides a distinct thrust for e-Procurement by bringing a new platform for procurement in addition to existing one and it will expand the services provided for online purchases by the State Government.
- 13.2 APTS is a self-sustaining, state-owned company without any financial support from the budgetary provisions of State Government. Since its inception, APTS has a successful track record of earning profits through its commercial activities.
- 13.3 APTS provides IT Consultancy, Procurement Services for hardware items, office automation products & system software, application development support, networking & infrastructure support, implementation support to the Government entities for their ICT initiatives and the nodal agency for implementation of AP Cyber Security Policy and provide Cyber Security related services, as per the needs, by levying charges for the services rendered as prescribed in Government Orders.

14 The Demand XXXIX under Revenue and Capital heads for Information Technology and Communications Department is Rs.215,13.79 Lakhs for the financial year 2023-24.

CHAPTER-II

PERFOMANCE

Table 1: Scheme wise physical targets and achievements for the years 2021-22, 2022-23 and Targets proposed for the year 2023-24

Sl. No.	Name of the Scheme/ Programme	Physical Targets for 2021-22		Physical Targets for 2022-23		Physical Targets proposed for 2023-24
		Fixed	Achieved	Fixed	Achieved	
1	2	3	4	5	6	7
I.	Promotion Wing - APEITA					
1.	No. of New Companies Registered (in numbers)	15	04	20	51	100
2.	Exports turnover (in Cr.)	1000	635.00(Cr)	1000	600.00 (Till Feb)	1000
3.	Employment created (in numbers)	15000	10,320	20000	28,096	25,000
II.	Infrastructure Wing					
1.	APSCAN	Maintenance	Maintenance	Maintenance	Maintenance	Maintenance
2.	APSDC	Maintenance	Maintenance	Maintenance	Maintenance	Maintenance
3.	Renewal/ Procurement of Software licenses	Maintenance	Maintenance	Maintenance	Maintenance	Maintenance
III.	Communications Wing					
1.	APSWAN/APSDWAN	Maintenance	Maintenance	Maintenance	Maintenance	Maintenance
2.	Video Conference Facility	Maintenance	Maintenance	Maintenance	Maintenance	Maintenance
3.	SAPNET (educational	1600 Hours	1350 Hours	2000 Hours	8160Hours	17520 Hours

Sl. No.	Name of the Scheme/ Programme	Physical Targets for 2021-22		Physical Targets for 2022-23		Physical Targets proposed for 2023-24
		Fixed	Achieved	Fixed	Achieved	
1	2	3	4	5	6	7
	content telecast)					
IV.	e-Procurement					
1.	No. of Tenders completed	...	98517	...	103,524	120,000
2.	Value of transactions Completed (Rs. In Cr.)	...	1,15,483.14	...	73704.95	120,000
V.	e-Gov. Projects					
1	Aadhar Authentications services (transactions in Cr.) for NAVARATNALU Implementation-AUA-KUA	...	35.5	48	40.03	50
2	e-Office implementation	...	105,007(Active users)	...	108,006(Active users)	...
3	AP State & APIT Portals	Maintenance	Maintenance	Maintenance	Maintenance	Maintenance
VI.	APITA					
1.	APITA Centers Engineering & MCA/PG/ Universities/ Government Colleges	230	195	230	195	420
2.	Candidates Registered and Trained	25000	35000	40000	51000	50000
3.	Engineering Job Offers	4000	4457 (4290 Infosys)	4000	4161 (3659- Infosys)	5500

Sl. No.	Name of the Scheme/ Programme	Physical Targets for 2021-22		Physical Targets for 2022-23		Physical Targets proposed for 2023-24
		Fixed	Achieved	Fixed	Achieved	
1	2	3	4	5	6	7
4.	Degree JKC Centers Colleges (cum)/Universities/Governm ent Colleges / Aided Colleges	270	139	270	139	270
5.	Candidates Registered and Trained	17000	5000	25000	6000	25000
6.	Degree Job Offers	1500	50	500	120	1000
7.	number of training Programs MOUs with different companies / Institutions /Organizations	15	22	20	10	25
VII.	e-Pragati					
1.	IT projects in Departments	13	20	--	10	15
2.	Integration of Services across HoDs in departments	3	7	--	12	12
VIII	APSAC					
1	Knowledge Management	--	Provided trainings to line dept officials	-	Provided training to 220	500 officials

Sl. No.	Name of the Scheme/ Programme	Physical Targets for 2021-22		Physical Targets for 2022-23		Physical Targets proposed for 2023-24
		Fixed	Achieved	Fixed	Achieved	
1	2	3	4	5	6	7
			more than 650 from all the districts of AP. Provided internships to scholars and students from various universities is 20 No.s	-	officials Provided internships to students from 18 universities	5 universities
2	Projects	--	Eight scientific projects completed (ISMS, ROFR, PMGSY, APRD C, District Survey Reports, Support to Police Dept, IT Hub project & Crop Acreage estimation.		10 projects (ongoing/completed)	10 projects
IX	APIS					
1.	Number of Start-ups Incubated by Andhra	--	55	110	132	--

Sl. No.	Name of the Scheme/ Programme	Physical Targets for 2021-22		Physical Targets for 2022-23		Physical Targets proposed for 2023-24
		Fixed	Achieved	Fixed	Achieved	
1	2	3	4	5	6	7
	Pradesh Innovation Society					
2	Number of Start-ups promoted by Andhra Pradesh Innovation Society	--	22	60	82	--
3	Number of Start-ups connected to Investors	--	13	30	36	--
4	Number of Start-ups connected got venture funding	--	9	30	38	--
5	Number of State engagements	--	11	30	35	--
6	Number of Departmental & Industrial engagements	--	5	20	26	--
7	Number of External engagements	--	5	20	23	--
8	Number of Patents Filed/Registered	--	6	10	16	--
9	Number of Challenges conducted	--	4	10	14	--
10	Number of Hackathons conducted	--	3	10	12	--
11	No. of Direct employment	--	180	400	916	--

Sl. No.	Name of the Scheme/ Programme	Physical Targets for 2021-22		Physical Targets for 2022-23		Physical Targets proposed for 2023-24
		Fixed	Achieved	Fixed	Achieved	
1	2	3	4	5	6	7
	generated					
12	Number of Startups in Waiting List	--	280	-NA-	05	--
13	Accelerator cum Incubator on Emerging Technologies (AIET)	--	--	--	--	04
IX	IIDT, Tirupati					
1	Post Graduate Program in Cyber Security, AI/ML & Data Science (number of students trained)	75	23	75	14	50
2	Short Term Training Programs for Working Professionals (number of trainees)	-	-	5020	1049	1500
X	APEITA					
	Candidates Registered and Trained	25000	27104	30000	--	--

CHAPTER-III
FINANCIAL OUTLAY FOR 2023-2024

As a component of the Budget Estimates for 2023-24, an amount of **Rs.215,13.79** Lakhs is allotted to the ITE&C Department towards the Capital and Revenue heads.

Head of Account/Scheme wise - Details of Budget Estimates (BE) -2022-23, Revised Estimates- 2022-23 and Budget Estimates for the FY-2023-24 are presented in the tabular format below:

Budget Estimates-2022-23, Revised Estimates-2022-23 and Budget Estimates for the F.Y-2023-24			
Demand- XXXIX	(Rupees in Lakhs)		
Head of Account	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
SUMMARY			
INFORMATION TECHNOLOGY, ELECTRONICS & COMMUNICATIONS, SECRETARIAT			
<u>Revenue</u>			
3425 Other Scientific Research	4,79.99	3,03.26	4,71.01
3451 Secretariat - Economic Services	143,27.19	158,30.30	157,36.78
<u>Total Revenue</u>	148,07.18	161,33.56	162,07.79
<u>Capital</u>			
5475 Capital Outlay on Other General Economic Services	64,06.00	15,06.57	53,06.00
Total INFORMATION TECHNOLOGY, ELECTRONICS & COMMUNICATIONS, SECRETARIAT	212,13.18	176,40.13	215,13.79
ELECTRONICALLY DELIVERABLE SERVICES DIRECTORATE			
<u>Revenue</u>			
3451 Secretariat - Economic Services			

Total ELECTRONICALLY DELIVERABLE SERVICES DIRECTORATE	..	..	..
Total Revenue Demand XXXIX	148,07.18	161,33.56	162,07.79
Total Capital Demand XXXIX	64,06.00	15,06.57	53,06.00
Total Demand XXXIX	212,13.18	176,40.13	215,13.79

Budget Estimates-2022-23, Revised Estimates-2022-23 and Budget Estimates for the F.Y-2023-24(REVENUE)			
Demand- XXXIX	(Rupees in Lakhs)		
M.J.H. 3425 S.M.J.H 60 M.H. 200 ASSISTANCE TO OTHER H.O.D. INFORMATION TECHNO...	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
INFORMATION TECHNOLOGY, ELECTRONICS & COMMUNICATIONS SECRETARIAT			
Revenue			
3425 OTHER SCIENTIFIC RESEARCH			
60 OTHERS			
M.H. 200 ASSISTANCE TO OTHER SCIENTIFIC BODIES			
G.H.11 STATE DEVELOPMENT SCHEMES			
S.H. (46) Assistance to Andhra Pradesh Space Application Centre (APSAC)			
310 Grants-in-aid			
311 Grants –in- aid towards Salaries	2,70.99	1,46.51	2,70.99
312 Other Grants –in- aid	2,09.00	1,56.75	2,00.00
317 Ex-gratia Payments (Accidental Death / Compassionate Appointments)	..	..	0.01
318 Obsequies Charges	..	..	0.01
Total 310	4,79.99	3,03.26	4,71.01
Total S.H. (46)	4,79.99	3,03.26	4,71.01
Total G.H.11	4,79.99	3,03.26	4,71.01
Total M.H.200	4,79.99	3,03.26	4,71.01
Total 60	4,79.99	3,03.26	4,71.01
Total 3425	4,79.99	3,03.26	4,71.01
3451 SECRETARIAT ECONOMIC SERVICES			
M.H. 090 SECRETARIAT			
S.H.(22) Information Technology, Electronics & Communications Department			
010 Salaries			
011 Pay	1,37.06	1,12.75	1,20.36
012 Allowances	0.75	0.77	0.79
013 Dearness Allowance	33.48	29.31	30.19
015 Interim Relief	..	..	..
016 House Rent Allowance	25.65	19.34	19.92
017 Medical Reimbursement	1.37	17.05	17.56
018 Encashment of Earned Leave	6.85	0.64	0.66
019 Leave Travel Concession	1.37	..	1.06

321 Contributions towards CPS	2.24	..	..
322 Contributions towards EHS	0.36	..	..
Total 010	2,09.13	1,79.86	1,90.54
100 Arrear Salaries			
101 Arrear Pay	0.01	10.10	0.01
102 Arrear Allowance	0.01	0.21	0.01
103 Arrear Dearness Allowance	0.01	3.27	0.01
105 Interim Relief Arrear	..	0.12	..
106 Arrear House Rent Allowance	0.01	2.59	0.01
Total 100	0.04	16.29	0.04
130 Office Expenses			
134 Hiring of Private Vehicles	36.00	35.70	30.60
135 Office Expenses – Consumable /Stationery	2.00	1.89	2.00
137 Office Expenses – Administrative Expenses	1.00	0.31	1.00
138 Office Expenses – Internet Charges/Broadband	1.00	0.37	1.00
139 Office Expenses – Mobile Service/Call Charges	1.50	2.41	2.62
Total 130	41.50	40.68	37.22
310 Grants-in-Aid			
318 Obsequies Charges	0.01	..	0.01
Total S.H.(22)	2,50.68	2,36.83	2,27.81
S.H.(42) International Institute of Digital Technologies(IIDT)			
310 Grants-in-Aid			
312 Other Grants-in-Aid	2,00.00	..	2,00.00
Total S.H.(42)	2,00.00	..	2,00.00
S.H. (43) IT Infrastructure			
280 Professional Services			
289 Service Based Professional Services	..	1,54.92	..
Total S.H. (43)	..	1,54.92	..
G.H.11 STATE DEVELOPMENT SCHEMES			
S.H.(22) Information Technology, Electronics & Communications Department			
110 Domestic Travel Expenses			
111 Travelling Allowance	3.00	2.22	3.00
120 Foreign Travel Expenses			
121 Foreign Travel Expenses	2.00	..	2.00
130 Office Expenses			
131 Service Postage, Telegram and Telephone Charges	0.75	0.58	0.75
210 Supplies and Materials			
215 AMC Charges - Hardware	5,00.00	3,75.00	5,00.00
216 AMC Charges - Software	4,50.00	2,25.00	4,50.00
Total 210	9,50.00	6,00.00	9,50.00

280 Professional Service			
287 Payments to Direct Individual Professionals	81.85	1,28.42	1,83.36
300 Other Contractual Services			
304 Contract Services through 3 rd party firms	15,00.00	10,50.00	15,00.00
Total S.H.(22)	25,37.60	17,81.22	26,39.11
S.H.(42) Incentives to IT & Electronics Industries/ Organizations			
330 Subsidies			
334 Incentives to Organizations/Industries	60,00.00	60,00.00	58,00.00
Total S.H.(42)	60,00.00	60,00.00	58,00.00
S.H.(43) e-Pragati			
310 Grants-in-Aid			
311 Grants-in-aid towards Salaries	9,44.91	6,81.15	9,44.91
312 Other Grants-in-Aid	9,33.62	7,00.23	9,33.62
Total 310	18,78.53	13,81.38	18,78.53
Total S.H.(43)	18,78.53	13,81.38	18,78.53
S.H.(44) Assistance to Startups			
310 Grants-in-Aid			
311 Grants-in-Aid towards Salaries	1,92.06	1,03.85	1,92.06
312 Other Grants-in-Aid	2,93.76	4,99.57	5,00.00
Total 310	4,85.82	6,03.42	6,92.06
Total S.H.(44)	4,85.82	6,03.42	6,92.06
S.H.(45) Andhra Pradesh Electronics and Information Technology Agency			
310 Grants-in-Aid			
311 Grants-in-aid towards Salaries	3,00.00	2,16.26	3,00.00
312 Other Grants-in-Aid	3,00.00	2,25.00	5,00.00
Total 310	6,00.00	4,41.26	8,00.00
Total S.H. (45)	6,00.00	4,41.26	8,00.00
S.H. (46) Software Defined WAN – Providing Network-as-a-service (SDWAN-NaaS)			
130 Office Expenses			
138 Office Expenses – Internet Charges	13,00.00	38,41.51	16,79.60
210 Supplies and Materials			
215 AMC Charges - Hardware	90.00	45.00	90.00
280 Professional Services			
289 Service based Professional Services	3,34.40	3,34.40	5,00.00
Total S.H. (46)	17,24.40	42,20.91	22,69.60
Total G.H.11	132,26.35	144,28.19	140,79.30
Total M.H.090	136,77.03	148,19.94	145,07.11

M.H. 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES			
G.H.11 STATE DEVELOPMENT SCHEMES			
S.H.(11) Information Technology, Electronics & Communications Department			
280 Professional Services			
287 Payments to Direct Individual Professionals	22.83	17.13	22.83
Total S.H.(11)	22.83	17.13	22.83
Total G.H.(11)	22.83	17.13	22.83
Total M.H. 789	22.83	17.13	22.83
M.H. 796 TRIBAL AREA SUB-PLAN			
G.H.11 STATE DEVELOPMENT SCHEMES			
S.H.(11) Information Technology, Electronics & Communications Department			
280 Professional Services			
289Service Based Professional Services	1,17.33	1,95.33	1,95.33
Total S.H.(11)	1,17.33	1,95.33	1,95.33
Total G.H.(11)	1,17.33	1,95.33	1,95.33
Total M.H. 796	1,17.33	1,95.33	1,95.33
M.H. 800 OTHER EXPENDITURE			
G.H.11 STATE DEVELOPMENT SCHEMES			
S.H.(06) Jawahar Knowledge Centres (JKCs)			
280 Professional Services			
289Service Based Professional Services	2,10.00	1,57.50	2,00.00
Total S.H.(06)	2,10.00	1,57.50	2,00.00
S.H.(08) SAPNET			
310 Grants-in-Aid			
312 Other Grants-in-Aid	1,00.00	1,00.00	1,00.00
Total S.H.(08)	1,00.00	1,00.00	1,00.00
S.H.(11) Infrastructure Facilities for Development of IT			
520 Machinery and Equipment			
523Repairs & Maintenance to Machinery and Equipment	2,00.00	5,40.40	7,11.51
Total S.H.(11)	2,00.00	5,40.40	7,11.51
Total G.H.11	5,10.00	7,97.90	10,11.51
Total M.H.800	5,10.00	7,97.90	10,11.51
Total 3451	143,27.19	158,30.30	157,36.78
Total Revenue	148,07.18	161,33.56	162,07.79

Capital:

Head of Account	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
M.H. 001 DIRECTION AND ADMINISTRATION			
G.H.11 STATE DEVELOPMENT SCHEMES			
S.H.(08) SAPNET			
520 Machinery and Equipment			
521 Purchases of Machinery & Equipment	2,00.00	..	1,00.00
Total S.H.(08) SAPNET	2,00.00	..	1,00.00
Total G.H.11	2,00.00	..	1,00.00
Total M.H. 001	2,00.00	..	1,00.00
M.H. 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES			
G.H.11 STATE DEVELOPMENT SCHEMES			
S.H.(11) Information Technology, Electronics & Communications Department			
520 Machinery and Equipment			
521 Purchases of Machinery & Equipment	18,49.40	..	18,49.40
Total S.H.(11)	18,49.40	..	18,49.40
Total G.H.11	18,49.40	..	18,49.40
Total M.H. 789	18,49.40	..	18,49.40
M.H. 796 TRIBAL AREAS SUB-PLAN			
G.H.11 STATE DEVELOPMENT SCHEMES			
S.H.(11) Information Technology, Electronics & Communications Department			
520 Machinery and Equipment			
521 Purchase of Machinery & Equipment	10,56.60	1,73.17	10,56.60
Total S.H.(11)	10,56.60	1,73.17	10,56.60
Total G.H.11	10,56.60	1,73.17	10,56.60
Total M.H. 796	10,56.60	1,73.17	10,56.60
M.H. 800 OTHER EXPENDITURE			
G.H.11 STATE DEVELOPMENT SCHEMES			
S.H.(11) Infrastructure Facilities for Development of IT			
520 Machinery and Equipment			
521 Purchase of Machinery & Equipment	8,00.00	4,75.60	18,00.00
530 Major Works			
531 Major Works	20,00.00	..	..
Total S.H.(11)	28,00.00	4,75.60	18,00.00
S.H.(13) Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC technology (ACA)			
520 Machinery and Equipment			
521 Purchase of Machinery & Equipment	5,00.00	2,50.00	5,00.00

Total S.H.(13)	5,00.00	2,50.00	5,00.00
S.H. (43) IT Infrastructure at Newly formed Districts			
520 Machinery and Equipment			
521 Purchase of Machinery & Equipment	..	6,07.80	..
Total S.H.(43)	..	6,07.80	..
Total G.H.11	33,00.00	13,33.40	23,00.00
Total M.H. 800	33,00.00	13,33.40	23,00.00
Total 5475	64,06.00	15,06.57	53,06.00
Total Capital	64,06.00	15,06.57	53,06.00
Total INFORMATION TECHNOLOGY, ELECTRONICS & COMMUNICATIONS, SECRETARIAT	212,13.18	176,40.13	215,13.79

M.J.H. 3451 M.H. 092 OTHER OFFICES H.O.D. ELECTRONICALLY DEL...	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
<u>ELECTRONICALLY DELIVERABLE SERVICES</u>			
<u>DIRECTORATE</u>			
Revenue			
3451 SECRETARIAT ECONOMIC SERVICES			
M.H. 092 OTHER OFFICES			
S.H.(12) Director, Electronically Deliverable Services			
010Salaries			
011 Pay
012 Allowances
013 Dearness Allowance
015 Interim Relief
016 House Rent Allowance
Total 010
Total S.H.(12)
Total M.H. 092
Total 3451
Total Revenue

DEMAND XXXIX
INFORMATION TECHNOLOGY, ELECTRONICS & COMMUNICATIONS
LIST OF SCHEMES FOR WHICH PROVISION IS MADE IN THE BUDGET 2023-2024

Head of Account	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
<u>Information Technology, Electronics & Communications, Secretariat</u>			
<u>Revenue</u>			
3425 Other Scientific Research			
Assistance to Andhra Pradesh Space Application Centre (APSAC)	4,79.99	3,03.26	4,71.01
3451 Secretariat Economic Services			
Andhra Pradesh Electronics and Information Technology Agency	6,00.00	4,41.26	8,00.00
Assistance to Startups	4,85.82	6,03.42	6,92.06
e-Pragati	18,78.53	13,81.38	18,78.53
Incentives to IT & Electronics Industries/ Organizations	60,00.00	60,00.00	58,00.00
Information Technology & Communications Department	29,28.44	22,30.51	30,85.08
Infrastructure Facilities for Development of IT	2,00.00	5,40.40	7,11.51
International Institute of Digital Technologies(IIDT)	2,00.00	..	2,00.00
IT Infrastructure	..	1,54.92	..
Jawahar Knowledge Centres (JKCs)	2,10.00	1,57.50	2,00.00
SAPNET	1,00.00	1,00.00	1,00.00
Software Defined WAN – Providing Network-as-a-service (SDWAN-NAAS)	17,24.40	42,20.91	22,69.60
Total 3451	143,27.19	158,30.30	157,36.78
Total Revenue	148,07.18	161,33.56	162,07.79
<u>Capital</u>			
5475 Capital Outlay on Other General Economic Services			
Information Technology, Electronics & Communications Department	29,06.00	1,73.17	29,06.00
Infrastructure Facilities for Development of IT	28,00.00	4,75.60	18,00.00
IT Infrastructure at newly formed Districts	..	6,07.80	..
Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC technology (ACA)	5,00.00	2,50.00	5,00.00
SAPNET	2,00.00	..	1,00.00
Total 5475	64,06.00	15,06.57	53,06.00
Total Capital	64,06.00	15,06.57	53,06.00
Total Information Technology, Electronics & Communications, Secretariat	212,13.18	176,40.13	215,13.79

<u>Electronically Deliverable Services Directorate</u>			
<u>Revenue</u>			
3451 Secretariat-Economic Services			
Director, Electronically Deliverable Services	..	..	..
Total Revenue	..	..	..
Total Electronically Deliverable Services Directorate	..	..	..
Total Demand XXXIX	212,13.18	176,40.13	215,13.79

**GUDIVADA AMARNATH
MINISTER FOR
INFORMATION TECHNOLOGY, ELECTRONICS AND
COMMUNICATIONS DEPARTMENT**