

Department Of Information Techonology & communication

Sr.	Budget Heads	BE-2017-18						Exp(Upto 31-12-17
		State Fund			Central Share			
		BE 2017- 18	Add. Allot.	Total	BE 17-18	Add. Allotment	Total	
A	3454-02-203-01-[01] (HQ)							
	01-संवेतन	710.50		710.50	0.00		710.50	586.54
	03-यात्रा व्यय	1.00		1.00	0.00		1.00	0.39
	04-चिकित्सा व्यय	1.25		1.25	0.00		1.25	0.17
	05-कार्यालय व्यय	8.00		8.00	0.00		8.00	3.46
	06-वाहनों का कय	0.01	8.80	8.81	0.00		8.81	8.61
	21-अनुरक्षण एवं मरम्मत	30.20		30.20	0.00		30.20	2.18
	29-प्रशिक्षण भ्रमण एवं सम्मेलन व्यय	400.00	408.00	808.00	0.00		808.00	611.33
	36-वाहनो का किराया	6.76		6.76	0.00		6.76	5.59
	41-संविदा व्यय	0.01		0.01	0.00		0.01	
	42-प्रोत्साहन एवं मानदेय	11.35		11.35	0.00		11.35	0.01
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार व्यय	3.00		3.00	0.00		3.00	
	योग	1172.08	416.80	1588.88	0.00	0.00	1588.88	1218.28
	3454-02-203-01-[02] (DHQ)	0.00			0.00			
	01-संवेतन	4800.00		4800.00	0.00		4800.00	3559.84
	03-यात्रा व्यय	15.00		15.00	0.00		15.00	14.2
	04-चिकित्सा व्यय	2.00		2.00	0.00		2.00	0.46
	05-कार्यालय व्यय	200.00		200.00	0.00		200.00	58.27
	21-अनुरक्षण एवं मरम्मत	0.01		0.01	0.00		0.01	
	29-प्रशिक्षण भ्रमण एवं सम्मेलन व्यय	0.01		0.01	0.00		0.01	
	36-वाहनो का किराया	25.20		25.20	0.00		25.20	3.01
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार व्यय	0.01		0.01	0.00		0.01	
	योग	5042.23	0.00	5042.23	0.00	0.00	5042.23	3635.78
	3454-02-203-01-[03] (UID)	0.00		0.00	0.00			
	01-संवेतन	104.70		104.70	0.00		104.70	75.5
	03-यात्रा व्यय	0.50		0.50	0.00		0.50	0.19
	04-चिकित्सा व्यय	0.15		0.15	0.00		0.15	0.13
	05-कार्यालय व्यय	0.00		0.00	2.00		2.00	0.33
	11-विज्ञापन,विक्रय,प्रचार और प्रसार व्यय	0.00		0.00	200.00		200.00	11.62
	28-विविध व्यय	0.00		0.00	0.01		0.01	
	36-वाहनो का किराया	6.76		6.76	0.00		6.76	4.8
	41-संविदा व्यय	0.01		0.01	0.00		0.01	
	57- विभागो द्वारा विशिष्ट सेवाओ पर व्यय	0.00		0.00	0.01	400.00	400.01	400
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार व्यय	0.00		0.00	203.00		203.00	21.59
	योग	112.12	0.00	112.12	405.02	400.00	805.02	514.16
	3454-02-203-01-[04] (UID Under TFC)	0.00			0.00			
	42-प्रोत्साहन एवं मानदेय	0.00		0.00	0.00		0.00	
	3454-02-203-01-[06] 62 (Hiring of	204.00		204.00	0.00		204.00	174.98
	3454-02-203-01-[07] 62 (SDC)	0.00		0.00	507.00		507.00	
	3454-02-203-01-[08] 62 (SecLAN)	226.71		226.71	0.00		226.71	152.71
	3454-02-203-01-[09] 62 (e-Mitra)	0.00		0.00	112.52		112.52	
	3454-02-203-01-[10] 62 (Arogya on Line)	136.00		136.00	0.00		136.00	136
	3454-02-203-01-[12] 62(RSWAN Horizontal)	2176.00		2176.00	0.00		2176.00	2176
	3454-02-203-01-[13] 62 (SSDG)	0.00		0.00	100.64		100.64	
	3454-02-203-01-[14] 62 (Mobile VSAT VAN)	0.00		0.00	0.00		0.00	
	3454-02-203-01-[16] 62 (Development &	340.00		340.00	0.00		340.00	222.6
	3454-02-203-01-[17] 62 (CMIS)	88.40		88.40	0.00		88.40	88.4
	3454-02-203-01-[19] 62(e-Sanchar)	350.00		350.00	0.00		350.00	350
	3454-02-203-01-[20]-62 (Video Conference	696.93		696.93	0.00		696.93	98
	3454-02-203-01-[21]62(Wi-Fi Hot spot)	20.61		20.61	0.00		20.61	20
	3454-02-203-01-[22] 62 RSWAN Vertical	0.00		0.00	0.01		0.01	
	3454-02-203-01-[23] 62 Backend & New	0.01		0.01	0.00		0.01	
	3454-02-203-01-[24] 62 GIS	985.84	-212.00	773.84	0.00		773.84	738.39
	3454-02-203-01-[25] 62 Raj Sampark	769.00		769.00	0.00		769.00	769
	3454-02-203-01-[26] 62 Devlopment Center	458.09		458.09	0.00		458.09	438.09
	3454-02-203-01-[27] 62 e-District	0.00		0.00	34.00		34.00	
	3454-02-203-01-[28] 62 e-Office	389.65		389.65	0.00		389.65	387.72
	3454-02-203-01-[29] 62 Capacity Building	0.00		0.00	113.56		113.56	
	3454-02-203-01-[30] 62 RajNet	687.00		687.00	0.00		687.00	687
	3454-02-203-01-[31] 62 RAAS	68.69		68.69	0.00		68.69	68.69
	3454-02-203-01-[32] 62 Sampark Kendra	394.40	-110.80	283.60	0.00		283.60	
	3454-02-203-01-[33] 62 Data Center &NOC	490.00	-102.00	388.00	0.00		388.00	34.14
	3454-02-203-01-[34] 62 e-Mitra (New)	0.00		0.00	0.00		0.00	
	3454-02-203-01-[35] 62 Command Control	0.01		0.01	0.00		0.01	
	3454-02-203-01-[36] 62 Incentives Under IT	6.80		6.80	0.00		6.80	
	Total -A	14814.57	-8.00	14806.57	1272.75	400.00	1672.75	11909.94
B	3454-02-789-01-[02] (UID Under TFC)	0.00			0.00			
	42-प्रोत्साहन एवं मानदेय	0.00		0.00	0.00		0.00	
	3454-02-789-01-[03] (DHQ)	0.00			0.00			
	01-संवेतन	1700.00		1700.00	0.00		1700.00	1295.03
	03-यात्रा व्यय	6.30		6.30	0.00		6.30	4.19
	04-चिकित्सा व्यय	0.70		0.70	0.00		0.70	0.11
	05-कार्यालय व्यय	92.00		92.00	0.00		92.00	16.55
	21-अनुरक्षण एवं मरम्मत	0.01		0.01	0.00		0.01	

	State Fund			Central Share			Total Provision	Exp(Upto 31-12-17)
	BE 2017-18	Add. Allot.	Total	BE 17-18	Add. Allotment	Total		
29-प्रशिक्षण भ्रमण एवं सम्मेलन व्यय	106.80	108.00	214.80	0.00		0.00	214.80	51.39
36-वाहनो का किराया	8.40		8.40	0.00		0.00	8.40	1.79
62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार व्यय	0.01		0.01	0.00		0.00	0.01	
योग	1914.22	108.00	2022.22	0.00	0.00	0.00	2022.22	1369.06
3454-02-789-01-[04] (e-Sanchar)	85.00		85.00	0.00		0.00	85.00	85
3454-02-789-01-[06] 62 (Hiring of	54.00		54.00	0.00		0.00	54.00	
3454-02-789-01-[07] 62 (SDC)	0.00		0.00	135.00		135.00	135.00	
3454-02-789-01-[08] 62 (SecLAN)	58.74		58.74	0.00		0.00	58.74	58.74
3454-02-789-01-[09] 62 (e-Mitra)	0.00		0.00	0.01		0.01	0.01	
3454-02-789-01-[10] 62 (Arogya on Line)	36.00		36.00	0.00		0.00	36.00	36
3454-02-789-01-[12] 62 (RSWAN Horizontal)	576.00		576.00	0.00		0.00	576.00	576
3454-02-789-01-[13] 62 (SSDG)	0.00		0.00	26.64		26.64	26.64	
3454-02-789-01-[14] 62 (Mobile VSAT VAN)	0.00		0.00	0.00		0.00	0.00	
3454-02-789-01-[16] 62 (Development &	90.00		90.00	0.00		0.00	90.00	71.02
3454-02-789-01-[17] 62 (CMIS)	23.40		23.40	0.00		0.00	23.40	23.4
3454-02-789-01-[18] 62 (Video Conference	184.48		184.48	0.00		0.00	184.48	26
3454-02-789-01-[19]62(Wi-Fi Hot spot)	5.34		5.34	0.00		0.00	5.34	2.29
3454-02-789-01-[20] 62 RSWAN Vertical	0.00		0.00	0.01		0.01	0.01	
3454-02-789-01-[21] 62 Backend & New	0.01		0.01	0.00		0.00	0.01	
3454-02-789-01-[22] 62 GIS	271.66	-54.00	217.66	0.00		0.00	217.66	212.04
3454-02-789-01-[23] 62 Raj Sampark	200.00		200.00	0.00		0.00	200.00	200
3454-02-789-01-[24] 62 Devlopment Center	121.26		121.26	0.00		0.00	121.26	121.26
3454-02-789-01-[25] 62 e-District	0.00		0.00	9.00		9.00	9.00	
3454-02-789-01-[26] 62 e-office	103.00		103.00	0.00		0.00	103.00	103
3454-02-789-01-[27] 62 Capacity Building	0.00		0.00	30.06		30.06	30.06	
3454-02-789-01-[28] 62 RajNet	178.00		178.00	0.00		0.00	178.00	178
3454-02-789-01-[29] 62 RAAS	17.83		17.83	0.00		0.00	17.83	17.83
3454-02-789-01-[30] 62 Sampark Kendra	104.40	-27.00	77.40	0.00		0.00	77.40	
3454-02-789-01-[31] 62 Data Center &NOC	119.00	-27.00	92.00	0.00		0.00	92.00	28.9
3454-02-789-01-[32] 62 e-Mitra (New)	0.00		0.00	0.00		0.00	0.00	
3454-02-789-01-[33] 62 Command Control	0.01		0.01	0.00		0.00	0.01	
3454-02-789-01-[34] 62 Incentives Under IT	1.80		1.80	0.00		0.00	1.80	
Total -B	4144.15	0.00	4144.15	200.72	0.00	200.72	4344.87	3108.54
C 3454-02-796-02-[02] UID Under TFC	0.00			0.00				
42-प्रोत्साहन एवं मानदेय	0.00		0.00	0.00		0.00	0.00	
3454-02-796-02-[03] DHQ	0.00			0.00				
01-संवैतन '	915.00		915.00	0.00		0.00	915.00	659.5
03-यात्रा व्यय '	4.50		4.50	0.00		0.00	4.50	4.09
04-चिकित्सा व्यय '	0.50		0.50	0.00		0.00	0.50	
05-कार्यालय व्यय '	60.00		60.00	0.00		0.00	60.00	10.39
21-अनुरक्षण एवं मरम्मत	0.01		0.01	0.00		0.00	0.01	
29-प्रशिक्षण भ्रमण एवं सम्मेलन व्यय	81.00	84.00	165.00	0.00		0.00	165.00	55.41
36-वाहनो का किराया	6.00		6.00	0.00		0.00	6.00	1.62
62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार व्यय	0.01		0.01	0.00		0.00	0.01	
योग	1067.02	84.00	1151.02	0.00	0.00	0.00	1151.02	731.01
3454-02-796-02-[04] e-Sanchar	65.00		65.00	0.00		0.00	65.00	65
3454-02-796-02-[06] 62 Hiring of	42.00		42.00	0.00		0.00	42.00	
3454-02-796-02-[07] 62 SDC	0.00		0.00	105.00		105.00	105.00	
3454-02-796-02-[08] 62 SecLAN	44.55		44.55	0.00		0.00	44.55	44.55
3454-02-796-02-[09] 62 e-Mitra	0.00		0.00	0.01		0.01	0.01	
3454-02-796-02-[10] 62Arogya on Line	28.00		28.00	0.00		0.00	28.00	28
3454-02-796-02-[12] 62RSWAN Horizontal	448.00		448.00	0.00		0.00	448.00	448
3454-02-796-02-[13] 62 SSDG	0.00		0.00	20.72		20.72	20.72	
3454-02-796-02-[14] 62 Mobile VSAT VAN	0.00		0.00	0.00		0.00	0.00	
3454-02-796-02-[16] 62 Development &	70.00		70.00	0.00		0.00	70.00	50
3454-02-796-02-[17] 62 CMIS	18.20		18.20	0.00		0.00	18.20	18.2
3454-02-796-02-[18] 62 (Video Conference	143.49		143.49	0.00		0.00	143.49	20.18
3454-02-796-02-[19]62(Wi-Fi Hot spot)	4.05		4.05	0.00		0.00	4.05	
3454-02-796-02-[20] 62 RSWAN Vertical	0.00		0.00	0.01		0.01	0.01	
3454-02-796-02-[21] 62 Backend & New	0.01		0.01	0.00		0.00	0.01	
3454-02-796-02-[22] 62 GIS	212.85	-42.00	170.85	0.00		0.00	170.85	166.44
3454-02-796-02-[23] 62 Raj Sampark	151.00		151.00	0.00		0.00	151.00	151
3454-02-796-02-[24] 62 Devlopment Center	94.31		94.31	0.00		0.00	94.31	94.31
3454-02-796-02-[25] 62 e-District	0.00		0.00	7.00		7.00	7.00	
3454-02-796-02-[26] 62 e-office	80.00		80.00	0.00		0.00	80.00	75.85
3454-02-796-02-[27] 62 Capacity Building	0.00		0.00	23.38		23.38	23.38	
3454-02-796-02-[28] 62 RajNet	135.00		135.00	0.00		0.00	135.00	135
3454-02-796-02-[29] 62 RAAS	13.48		13.48	0.00		0.00	13.48	13.48
3454-02-796-02-[30] 62 Sampark Kendra	81.20	-21.00	60.20	0.00		0.00	60.20	11.19
3454-02-796-02-[31] 62 Data Center &NOC	91.00	-21.00	70.00	0.00		0.00	70.00	0.2
3454-02-796-02-[32] 62 e-Mitra (New)	0.00		0.00	0.00		0.00	0.00	
3454-02-796-02-[33] 62 Command Control	0.01		0.01	0.00		0.00	0.01	
3454-02-796-02-[34] 62 Incentives Under IT	1.40		1.40	0.00		0.00	1.40	
Total -C	2790.57	0.00	2790.57	156.12	0.00	156.12	2946.69	2052.41
D 5475-00-190-01[01] 73(Inst in RKCL)	0.01		0.01	0.00		0.00	0.01	
5475-00-190-04[00] 73(Inst in RISL)	0.01		0.01	0.00		0.00	0.01	
Total-D	0.02	0.00	0.02	0.00	0.00	0.00	0.02	0.00

		State Fund			Central Share			Total Provision	Exp(Upto 31-12-17)
		BE 2017-18	Add. Allot.	Total	BE 17-18	Add. Allotment	Total		
E		0.00			0.00				
	5475-00-789-01-[01]-62 RSWAN Vertical	0.00		0.00	212.64		212.64	212.64	
	5475-00-789-01-[02]-62 Hiring of	0.01		0.01	0.00		0.00	0.01	
	5475-00-789-01-[04]-62 (e-Sanchar)	18.00		18.00	0.00		0.00	18.00	18
	5475-00-789-01-[05]-62 (IT Policy)	1.80		1.80	0.00		0.00	1.80	
	5475-00-789-01-[07] 62 SDC	0.00		0.00	0.01		0.01	0.01	
	5475-00-789-01-[08] 62 SecLAN	8.90		8.90	0.00		0.00	8.90	8.9
	5475-00-789-01-[09] 62 e-Mitra	0.00		0.00	0.01		0.01	0.01	
	5475-00-789-01-[10] 62Arogya on Line	0.01		0.01	0.00		0.00	0.01	
	5475-00-789-01-[12] 62RSWAN Horizontal	144.76		144.76	0.00		0.00	144.76	144.76
	5475-00-789-01-[13] 62 SSDG	0.00		0.00	0.01		0.01	0.01	
	5475-00-789-01-[14] 62 Mobile VSAT VAN	0.00		0.00	0.00		0.00	0.00	
	5475-00-789-01-[16] 62 Development &	18.00		18.00	0.00		0.00	18.00	18
	5475-00-789-01-[17] 62 CMIS	0.01		0.01	0.00		0.00	0.01	
	5475-00-789-01-[20] 62(Video Conference	42.09		42.09	0.00		0.00	42.09	42.09
	5475-00-789-01-[21]62(Wi-Fi Hot spot)	35.60		35.60	0.00		0.00	35.60	35.6
	5475-00-789-01-[22]62 (Backend & New	180.00		180.00	0.00		0.00	180.00	179.98
	5475-00-789-01-[23] 62 GIS	522.03		522.03	0.00		0.00	522.03	522.03
	5475-00-789-01-[24] 62 Raj Samparks	18.00		18.00	0.00		0.00	18.00	18
	5475-00-789-01-[25] 62 Development Center	305.28		305.28	0.00		0.00	305.28	305.28
	5475-00-789-01-[26] 62 e- District	0.00		0.00	17.20		17.20	17.20	
	5475-00-789-01-[27] 62 e- office	1180.98		1180.98	0.00		0.00	1180.98	1180.98
	5475-00-789-01-[28] 62 Capacity building	0.00		0.00	0.01		0.01	0.01	
	5475-00-789-01-[29] 62 RajNet	89.00		89.00	0.00		0.00	89.00	89
	5475-00-789-01-[30] 62 RAAS	0.01		0.01	0.00		0.00	0.01	
	5475-00-789-01-[31] 62Sampark Kendra	1188.00		1188.00	0.00		0.00	1188.00	
	5475-00-789-01-[32] 62 Data Center &NOC	1584.50		1584.50	0.00		0.00	1584.50	309.81
	5475-00-789-01-[33] 62 e-Mitra (New)	0.00		0.00	0.00		0.00	0.00	
	5475-00-789-01-[34] 62Command Contral	2928.75		2928.75	0.00		0.00	2928.75	2928.75
	5475-00-789-01-[35] 62 Incentives Under IT	0.00		0.00	0.00		0.00	0.00	
	Total -E	8265.73	0.00	8265.73	229.88	0.00	229.88	8495.61	5801.18
F		0.00			0.00				
	5475-00-796-01-[01]-62 RSWAN Vertical	0.00		0.00	165.72		165.72	165.72	
	5475-00-796-01-[02]-62 Hiring of	0.01		0.01	0.00		0.00	0.01	
	5475-00-796-01-[04]-62 (e-Sanchar)	14.00		14.00	0.00		0.00	14.00	14
	5475-00-796-01-[05]-62 (IT Policy)	1.34		1.34	0.00		0.00	1.34	
	5475-00-796-01-[07] 62 SDC	0.00		0.00	0.01		0.01	0.01	
	5475-00-796-01-[08] 62 SecLAN	6.75		6.75	0.00		0.00	6.75	6.75
	5475-00-796-01-[09] 62 e-Mitra	0.00		0.00	0.01		0.01	0.01	
	5475-00-796-01-[10] 62Arogya on Line	0.01		0.01	0.00		0.00	0.01	
	5475-00-796-01-[12] 62RSWAN Horizontal	112.60		112.60	0.00		0.00	112.60	112.6
	5475-00-796-01-[13] 62 SSDG	0.00		0.00	0.01		0.01	0.01	
	5475-00-796-01-[14] 62 Mobile VSAT VAN	0.00		0.00	0.00		0.00	0.00	
	5475-00-796-01-[16] 62 Development &	14.00		14.00	0.00		0.00	14.00	14
	5475-00-796-01-[17] 62 CMIS	0.01		0.01	0.00		0.00	0.01	
	5475-00-796-01-[20] 62(Video Conference at	32.73		32.73	0.00		0.00	32.73	32.73
	5475-00-796-01-[21]62(Wi-Fi Hot spot)	27.00		27.00	0.00		0.00	27.00	27
	5475-00-796-01-[22]62 (Backend & New	140.00		140.00	0.00		0.00	140.00	140
	5475-00-796-01-[23] 62 GIS	408.91		408.91	0.00		0.00	408.91	408.91
	5475-00-796-01-[24] 62 Raj Samparks	14.00		14.00	0.00		0.00	14.00	14
	5475-00-796-01-[25] 62 Development Center	237.44		237.44	0.00		0.00	237.44	237.44
	5475-00-796-01-[26] 62 e- District	0.00		0.00	15.60		15.60	15.60	
	5475-00-796-01-[27] 62 e- office	918.54		918.54	0.00		0.00	918.54	918.54
	5475-00-796-01-[28] 62 Capacity building	0.00		0.00	0.01		0.01	0.01	
	5475-00-796-01-[29] 62 RajNet	67.50		67.50	0.00		0.00	67.50	67.5
	5475-00-796-01-[30] 62 RAAS	0.01		0.01	0.00		0.00	0.01	
	5475-00-796-01-[31] 62 Sampark Kendra	924.00		924.00	0.00		0.00	924.00	
	5475-00-796-01-[32] 62 Data Center &NOC	1267.60		1267.60	0.00		0.00	1267.60	1194.84
	5475-00-796-01-[33] 62 e-Mitra (New)	0.00		0.00	0.00		0.00	0.00	
	5475-00-796-01-[34] 62Command Contral	2408.34		2408.34	0.00		0.00	2408.34	2408.34
	5475-00-796-01-[35] 62 Incentives Under IT	0.00		0.00	0.00		0.00	0.00	
	Total -F	6594.79	0.00	6594.79	181.36	0.00	181.36	6776.15	5596.65
G		0.00			0.00				
	5475-00-800-08-[04] 62 e-Sanchar	68.00		68.00	0.00		0.00	68.00	68
	5475-00-800-08-[05]-62 (IT Policy)	6.86		6.86	0.00		0.00	6.86	0.3
	5475-00-800-08-[07] 62 SDC	0.00		0.00	0.01		0.01	0.01	
	5475-00-800-08-[08] 62 SecLAN	34.35		34.35	0.00		0.00	34.35	22.57
	5475-00-800-08-[09] 62 e-Mitra	0.00		0.00	0.01		0.01	0.01	
	5475-00-800-08-[10] 62Arogya on Line	0.01		0.01	0.00		0.00	0.01	
	5475-00-800-08-[12] 62RSWAN Horizontal	546.80		546.80	0.00		0.00	546.80	546.80
	5475-00-800-08-[13] 62 SSDG	0.00		0.00	0.01		0.01	0.01	
	5475-00-800-08-[14] 62 Mobile VSAT VAN	0.00		0.00	0.00		0.00	0.00	
	5475-00-800-08-[16] 62 Development &	68.00		68.00	0.00		0.00	68.00	68
	5475-00800-08-[17] 62 CMIS	0.01		0.01	0.00		0.00	0.01	
	5475-00-800-08-[21] 62 RSWAN Vertical	0.00		0.00	802.14		802.14	802.14	
	5475-00-800-08-[22] 62 Hiring of	0.01		0.01	0.00		0.00	0.01	
	5475-00-800-08-[24]62(Video Conference at	159.00		159.00	0.00		0.00	159.00	159.00

	State Fund			Central Share			Total Provision	Exp(Upto 31-12-17)
	BE 2017-18	Add. Allot.	Total	BE 17-18	Add. Allotment	Total		
5475-00-800-08-[25]62 (Wi-Fi Hot spot)	137.40		137.40	0.00		0.00	137.40	137.4
5475-00-800-08-[26]62 (Backend & New	680.00		680.00	0.00		0.00	680.00	456.54 (187.84-9.70)
5475-00-800-08-[27] 62 GIS	1897.01		1897.01	0.00		0.00	1897.01	1882.01
5475-00-800-08-[28] 62 Raj Samparks	68.00		68.00	0.00		0.00	68.00	68
5475-00-800-08-[29] 62 Development Center	1153.28		1153.28	0.00		0.00	1153.28	1153.28
5475-00-800-08-[30] 62 e- District	0.00		0.00	57.02		57.02	57.02	
5475-00-800-08-[31] 62 e- office	4461.48		4461.48	0.00		0.00	4461.48	4433.16
5475-00-800-08-[32] 62 Capacity building	0.00		0.00	0.01		0.01	0.01	
5475-00-800-08-[33] 62 RajNet	343.50		343.50	0.00		0.00	343.50	343.5
5475-00-800-08-[34] 62 RAAS	0.01		0.01	0.00		0.00	0.01	
5475-00-800-08-[35] 62 Sampark Kendra	4488.00		4488.00	0.00		0.00	4488.00	
5475-00-800-08-[36] 62 Data Center &NOC	0.00			0.00				
17वृहद् निर्माण कार्या	12500.00		12500.00	0.00		0.00	12500.00	3060.8
62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार व्यय	316.90		316.90	0.00		0.00	316.90	32.7
योग	12816.90	0.00	12816.90	0.00	0.00	0.00	12816.90	3093.50
5475-00-800-08-[37] 62 e-Mitra(New)	0.00		0.00	0.00		0.00	0.00	
5475-00-800-08-[38] 62Command Contral	5576.15		5576.15	0.00		0.00	5576.15	5576.15
5475-00-800-08-[39] 62 Incentives Under IT	0.00		0.00	0.00		0.00	0.00	
Total -G	32504.77	0.00	32504.77	859.20	0.00	859.20	33363.97	18008.21
H 4059-80-051-40[00] 17 IT Building	0.01		0.01	0.00		0.00	0.01	
Total -H	0.01	0.00	0.01	0.00	0.00	0.00	0.01	0.00
Total (A to H)	69114.61	-8.00	69106.61	2900.03	400.00	3300.03	72406.64	46476.93
3454-02-203-01-37								
01-संवैतन	505.00		505.00			0.00	505.00	395.9
03-यात्रा व्यय	0.50		0.50			0.00	0.50	0.08
04-चिकित्सा व्यय	1.50	8.00	9.50			0.00	9.50	6.71
05-कार्यालय व्यय	6.50		6.50			0.00	6.50	1.98
07-कार्यालय वाहनों का संचालन एवं संधारण	1.20		1.20			0.00	1.20	0.45
08-वृत्तिक और विशिष्ट सेवाएँ	1.50		1.50			0.00	1.50	0.47
21-अनुरक्षण एवं मरम्मतें	24.00		24.00			0.00	24.00	15.81
36-वाहनों का किराया	9.00		9.00			0.00	9.00	6.07
37-वर्दीयों एवं अन्य सुविधाएं	0.17		0.17			0.00	0.17	0.17
41. सविदा व्यय	1.87		1.87			0.00	1.87	1.72
Total	551.24	8.00	559.24	0.00	0.00	0.00	559.24	429.36

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Department Of Information Techonology & communication

Sr.	Project Name (Code)	Amount in Lacs																Exp Upto 31-12-17	
		Revenue(Normal Heads)		Revenue (SCSP Heads)		Revenue (TSP Heads)		Total Revenue Heads		Capital (Normal Heads)		Capital (SCSP Heads)		Capital (TSP Heads)		Total Capital Heads		GRANT TOTAL	
		BE(16-17)	Exp.	BE(16-17)	Exp.	BE(16-17)	Exp.	BE(16-17)	Exp.	BE(16-17)	Exp.	BE(16-17)	Exp.	BE(16-17)	Exp.	BE(16-17)	Exp.	BE(16-17)	Exp.
A	IT & DoIT																		
1	Hiring Consultancy & NAC Test (1417)	204.00	174.98	54.00	0.00	42.00	0.00	300.00	174.98	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	300.03	174.98
2	Development of Websites (1427)	340.00	222.60	90.00	71.02	70.00	50.00	500.00	343.62	68.00	68.00	18.00	18.00	14.00	14.00	100.00	100.00	600.00	443.62
3	Aarogya On Line (1421)	136.00	136.00	36.00	36.00	28.00	28.00	200.00	200.00	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	200.03	200.00
4	CMIS (1428)	88.40	88.40	23.40	23.40	18.20	18.20	130.00	130.00	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	130.03	130.00
5	Mobile VSAT VAN (1425)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	SecLAN (1419)	226.71	152.71	58.74	58.74	44.55	44.55	330.00	256.00	34.35	22.57	8.90	8.90	6.75	6.75	50.00	38.22	380.00	294.22
7	e-Sanchar (1034)	350.00	350.00	85.00	85.00	65.00	65.00	500.00	500.00	68.00	68.00	18.00	18.00	14.00	14.00	100.00	100.00	600.00	600.00
8	IT Policy (1274)							0.00	0.00	6.86	0.30	1.80	0.00	1.34	0.00	10.00	0.30	10.00	0.30
9	RSWAN Horizontal (1423)	2176.00	2176.00	576.00	576.00	448.00	448.00	3200.00	3200.00	546.80	546.80	144.76	144.76	112.60	112.60	804.16	804.16	4004.16	4004.16
10	HQ Salary & Other (747)	1588.88	1218.28					1588.88	1218.28							0.00	0.00	1588.88	1218.28
11	District Salary & Other (1367)	5042.23	3635.78	2022.22	1369.06	1151.02	731.01	8215.47	5735.85							0.00	0.00	8215.47	5735.85
12	5475-190 (757&1100)									0.02	0.00					0.02	0.00	0.02	0.00
13	IT Building-4059-80 (28)									0.01	0.00					0.01	0.00	0.01	0.00
14	UID Project (1368)	917.14	514.16					917.14	514.16							0.00	0.00	917.14	514.16
15	Video Conference at Block level (2105)	696.93	98.00	184.48	26.00	143.49	20.18	1024.90	144.18	159.00	159.00	42.09	42.09	32.73	32.73	233.82	233.82	1258.72	378.00
16	Wi-Fi Hot Spot (2106)	20.61	20.00	5.34	2.29	4.05	0.00	30.00	22.29	137.40	137.40	35.60	35.60	27.00	27.00	200.00	200.00	230.00	222.29
17	Backend & New Projects (2144)	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	680.00	456.54	180.00	179.98	140.00	140.00	1000.00	776.52	1000.03	776.52
18	GIS (2201)	773.84	738.39	217.66	212.04	170.85	166.44	1162.35	1116.87	1897.01	1882.01	522.03	522.03	408.91	408.91	2827.95	2812.95	3990.30	3929.82
19	Raj Samparks (2202)	769.00	769.00	200.00	200.00	151.00	151.00	1120.00	1120.00	68.00	68.00	18.00	18.00	14.00	14.00	100.00	100.00	1220.00	1220.00
20	Development Center (2203)	458.09	438.09	121.26	121.26	94.31	94.31	673.66	653.66	1153.28	1153.28	305.28	305.28	237.44	237.44	1696.00	1696.00	2369.66	2349.66
21	e- Office (2228)	389.65	387.72	103.00	103.00	80.00	75.85	572.65	566.57	4461.48	4433.16	1180.98	1180.98	918.54	918.54	6561.00	6532.68	7133.65	7099.25
22	RajNet (2207)	687.00	687.00	178.00	178.00	135.00	135.00	1000.00	1000.00	343.50	343.50	89.00	89.00	67.50	67.50	500.00	500.00	1500.00	1500.00
23	RAAS	68.69	68.69	17.83	17.83	13.48	13.48	100.00	100.00	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	100.03	100.00
24	Sampark Kendra Operation	283.60	0.00	77.40	0.00	60.20	11.19	421.20	11.19	4488.00	0.00	1188.00	0.00	924.00	0.00	6600.00	0.00	7021.20	11.19
25	Data Center & NOC	388.00	34.14	92.00	28.90	70.00	0.20	550.00	63.24	12816.90	3093.50	1584.50	309.81	1267.60	1194.84	15669.00	4598.15	16219.00	4661.39
26	e-Mitra (New)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Command Contral Center	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	5576.15	5576.15	2928.75	2928.75	2408.34	2408.34	10913.24	10913.24	10913.27	10913.24
28	Incentives Under IT Policy	6.80	0.00	1.80	0.00	1.40	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00
	TOTAL A	15611.59	11909.94	4144.15	3108.54	2790.57	2052.41	22546.31	17070.89	32504.80	18008.21	8265.73	5801.18	6594.79	5596.65	47365.32	29406.04	69911.63	46476.93
B	UID Under TFC(1270)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total B (UID Under TFC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C	NeGP																		
1	NeGP (eMitra/CSC) (1420)	112.52	0.00	0.01	0.00	0.01	0.00	112.54	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	112.57	0.00
2	NeGP (State Data Centre)(1418)	507.00	0.00	135.00	0.00	105.00	0.00	747.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	747.03	0.00
3	NeGP (SSDG) (1424)	100.64	0.00	26.64	0.00	20.72	0.00	148.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	148.03	0.00
4	NeGP (RSWAN Vartical) (1430)	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	802.14	0.00	212.64	0.00	165.72	0.00	1180.50	0.00	1180.53	0.00
5	NeGP (e- District) (2204)	34.00	0.00	9.00	0.00	7.00	0.00	50.00	0.00	57.02	0.00	17.20	0.00	15.60	0.00	89.82	0.00	139.82	0.00
6	NeGP- (Capacity Building) (2229)	113.56	0.00	30.06	0.00	23.38	0.00	167.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	167.03	0.00
	TOTAL C	867.73	0.00	200.72	0.00	156.12	0.00	1224.57	0.00	859.20	0.00	229.88	0.00	181.36	0.00	1270.44	0.00	2495.01	0.00
	Total (A+B+C)	16479.32	11909.94	4344.87	3108.54	2946.69	2052.41	23770.88	17070.89	33364.00	18008.21	8495.61	5801.18	6776.15	5596.65	48635.76	29406.04	72406.64	46476.93

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