

Department Of Information Techonology & communication

Amount in Lacs

Exp Upto 31-01-17

Sr.	Project Name (Code)	Revenue(Normal Heads)			Revenue (SCSP Heads)			Revenue (TSP Heads)			Capital (Normal Heads)			Capital (SCSP Heads)			Capital (TSP Heads)			GRANT TOTAL		
		BE(16-17)	RE 16-17 Proposed	Exp.	BE(16-17)	RE 16-17 Proposed	Exp.	BE(16-17)	RE 16-17 Proposed	Exp.	BE(16-17)	RE 16-17 Proposed	Exp.	BE(16-17)	RE 16-17 Proposed	Exp.	BE(16-17)	RE 16-17 Proposed	Exp.	BE(16-17)	RE 16-17 Proposed	Exp.
A	IT& DOIT																					
1	Hiring Consultancy & NAC Test	476.00	170.00	93.49	126.00	45.00	0.00	98.00	35.00	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	700.03	250.03	93.49
2	Development of Websites (1427)	206.07	357.00	184.43	53.49	94.50	40.33	40.44	73.50	22.19	436.00	436.00	0.00	88.81	88.81	0.00	66.36	66.36	0.00	891.17	1116.17	246.95
3	Aarogya On Line (1421)	272.00	95.00	0.00	72.00	25.40	0.00	56.00	20.50	0.00	68.00	60.60	0.00	18.00	16.03	0.00	14.00	12.47	0.00	500.00	230.00	0.00
4	CMIS (1428)	75.00	16.32	0.00	19.85	4.32	0.00	15.44	3.36	0.00	3.40	0.01	0.00	0.90	0.01	0.00	0.70	0.01	0.00	115.29	24.03	0.00
5	Mobile VSAT VAN (1425)	0.01	0.00	0.00	0.01	0.00	0.00	0.01	0.00	0.00	0.01	0.00	0.00	0.01	0.00	0.00	0.01	0.00	0.00	0.06	0.00	0.00
6	SecLAN (1419)	257.59	257.59	200.75	71.83	71.83	2.66	50.55	50.55	43.52	34.35	34.35	0.00	8.91	8.91	0.00	6.74	6.74	0.00	429.97	429.97	246.93
7	e-Sanchar (1034)	680.00	955.00	680.00	122.00	252.00	122.00	96.00	191.00	96.00	252.00	285.00	252.00	67.00	82.60	67.00	48.00	59.40	48.00	1265.00	1825.00	1265.00
8	IT Policy (1274)										3.43	3.43	2.76	0.90	0.90	0.90	0.67	0.67	0.00	5.00	5.00	3.66
9	RSWAN Horizontal (1423)	2922.56	2227.68	2227.68	851.64	589.68	589.68	662.38	458.64	458.64	1093.65	680.00	680.00	289.50	180.00	180.00	225.16	140.00	140.00	6044.89	4276.00	4276.00
10	HQ Salary & Other (747)	950.48	995.60	701.32																950.48	995.60	701.32
11	District Salary & Other (1367)	5223.32	4602.97	3141.90	2016.45	1727.89	1195.79	1424.34	961.65	603.35										8664.11	7292.51	4941.04
12	5475-190 (757&1100)										0.02	0.00	0.00							0.02	0.00	0.00
13	IT Bulding-4059-80 (28)										2000.00	0.01	0.00							2000.00	0.01	0.00
14	UID Project (1368)	409.19	1409.41	203.58																409.19	1409.41	203.58
15	Video Conference at Block level	618.40	618.40	618.40	163.69	163.69	163.69	127.32	127.32	127.32	102.81	102.81	102.81	27.21	27.21	27.21	21.17	21.17	21.17	1060.60	1060.60	1060.60
16	Wi-Fi Hot Spot (2106)	27.48	27.48	27.48	7.13	7.13	2.52	5.39	5.39	4.36	68.69	68.69	68.69	17.83	17.83	17.83	13.48	13.48	13.48	140.00	140.00	134.36
17	Backend & New Projects (2144)	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	1405.75	999.60	123.04	375.25	264.60	138.68	290.90	205.80	0.67	2071.93	1470.03	262.39
18	GIS (2201	1016.15	989.50	3.35	268.98	261.93	0.00	209.21	203.72	0.00	2170.94	1628.23	0.20	894.20	431.00	0.00	923.77	335.22	0.00	5483.25	3849.60	3.55
19	Raj Samparks (2202)	892.97	612.00	447.49	231.79	162.00	115.90	175.24	126.00	87.62	171.72	170.00	77.36	44.58	45.00	17.83	33.70	35.00	13.48	1550.00	1150.00	759.68
20	Development Center (2203)	252.94	252.94	252.94	66.95	66.95	66.95	52.08	52.08	52.08	465.45	2152.51	465.45	222.55	562.13	222.55	112.00	436.10	112.00	1171.97	3522.71	1171.97
21	e- Office (2228)	224.40	208.77	80.60	59.40	55.26	18.00	46.20	42.98	14.00	136.00	343.92	20.44	25.00	94.10	0.00	19.00	73.63	0.00	510.00	818.66	133.04
22	RajNet (2207)	680.00	680.00	680.00	180.00	180.00	180.00	140.00	140.00	140.00	2265.90	1537.68	680.00	925.00	407.05	180.00	720.00	316.59	140.00	4910.90	3261.32	2000.00
23	RAAS	68.69	68.69	0.00	17.83	17.83	0.00	13.48	13.48	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	100.03	100.03	0.00
24	Sampark Kendra Operation	408.00	68.00	2.29	108.00	18.00	0.00	84.00	14.00	0.00	5684.00	1050.73	1050.73	1303.00	72.00	0.00	1013.00	56.00	0.00	8600.00	1278.73	1053.02
25	Data Center &NOC	1022.40	965.60	21.16	227.20	255.60	26.75	170.40	198.80	3.21	7000.01	5787.37	1927.26	720.00	1531.95	167.34	560.00	1191.51	0.00	9700.01	9930.83	2145.72
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	0.00	0.00	0.00
27	Command Central Center	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	4834.81	9329.06	0.00	1746.00	9042.57	0.00	1358.00	3196.91	0.00	7938.84	21568.57	0.00
28	Incentives Under IT Policy	34.00	34.00	0.00	9.00	9.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
	TOTAL A	16717.67	15611.97	9566.86	4673.26	4008.03	2524.27	3473.50	2724.99	1652.29	28196.96	24670.02	5450.74	6774.67	12872.72	1019.34	5426.68	6167.08	488.80	65262.74	66054.81	20702.30
B	UID Under TFC(1270)	0.01	0.00	0.00	0.01	0.00	0.00	0.01	0.00	0.00										0.03	0.00	0.00
	Total B (UID Under TFC)	0.01	0.00	0.00	0.01	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.00
C	NeGP																					
1	NeGP (eMitra/CSC) (1420)	296.03	134.84	2.76	81.03	35.69	0.61	62.18	27.76	0.46	1178.13	424.12	1.49	307.28	112.27	0.00	238.33	87.32	0.00	2162.98	822.00	5.32
2	NeGP (State Data Centre)(1418)	1506.74	499.63	0.00	398.84	132.26	0.00	310.21	102.87	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	2215.82	734.79	0.00
3	NeGP (SSDG) (1424)	277.44	168.64	0.00	73.44	44.64	0.00	57.12	34.72	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	408.03	248.03	0.00
4	NeGP (RSWAN Vartical) (1430)	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	590.64	0.00	0.01	251.64	0.00	0.01	555.72	0.00	0.06	1398.03	0.00
5	NeGP (e- District) (2204)	464.44	140.35	0.00	122.94	37.15	0.00	95.62	28.90	0.00	1821.76	118.58	0.00	487.72	33.29	0.00	377.57	32.85	0.00	3370.05	391.12	0.00
6	National e- Governance Action Plan	227.12	113.56	0.11	60.12	30.06	0.00	46.76	23.38	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	334.03	167.03	0.11
	TOTAL C	2771.78	1057.03	2.87	736.38	279.81	0.61	571.90	217.64	0.46	2999.93	1133.37	1.49	795.04	397.23	0.00	615.94	675.92	0.00	8490.97	3761.00	5.43
	Total (A+B+C)	19489.46	16669.00	9569.73	5409.65	4287.84	2524.88	4045.41	2942.63	1652.75	31196.89	25803.39	5452.23	7569.71	13269.95	1019.34	6042.62	6843.00	488.80	73753.74	69815.81	20707.73

31/17
लेखाधिकारी

Department Of Information Techonology & communication

Sr.	Budget Heads	BE-2016-17						RE 2016-17			Exp(Upto 31-01-17)	
		State Share			Central Share			State Share	Central Share	Total		
		BE 2016-17	Add. Allot.	Total	BE 16-17	Add. Allotment	Total					Total Provision
A	3454-02-203-01-[01] (HQ)											
	01-संवर्तन	579.86		579.86	0.00		0.00	579.86	625.00	0.00	625.00	502.11
	03-यात्रा व्यय	1.00		1.00	0.00		0.00	1.00	1.00	0.00	1.00	0.45
	04-चिकित्सा व्यय	1.25		1.25	0.00		0.00	1.25	1.25	0.00	1.25	0.25
	05-कार्यालय व्यय	8.00		8.00	0.00		0.00	8.00	8.00	0.00	8.00	6.46
	06-वाहनों का कय	0.01		0.01	0.00		0.00	0.01	0.00	0.00	0.00	
	21-अनुरक्षण एवं मरम्मत	4.00		4.00	0.00		0.00	4.00	4.00	0.00	4.00	
	29-प्रशिक्षण भ्रमण एवं सम्मेलन व्यय	335.24		335.24	0.00		0.00	335.24	335.24	0.00	335.24	185.08
	36-वाहनों का किराया	6.76		6.76	0.00		0.00	6.76	6.76	0.00	6.76	6.19
	41-सविदा व्यय	0.01		0.01	0.00		0.00	0.01	0.00	0.00	0.00	
	42-प्रोत्साहन एवं मानदेय	11.35		11.35	0.00		0.00	11.35	11.35	0.00	11.35	
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार व्यय	3.00		3.00	0.00		0.00	3.00	3.00	0.00	3.00	0.78
	योग	950.48	0.00	950.48	0.00	0.00	0.00	950.48	995.60	0.00	995.60	701.32
	3454-02-203-01-[02] (DHQ)	0.00			0.00				0.00	0.00	0.00	
	01-संवर्तन	4660.84		4660.84	0.00		0.00	4660.84	4361.85	0.00	4361.85	3061.33
	03-यात्रा व्यय	6.30		6.30	0.00		0.00	6.30	13.65	0.00	13.65	5.56
	04-चिकित्सा व्यय	1.50		1.50	0.00		0.00	1.50	2.27	0.00	2.27	0.5
	05-कार्यालय व्यय	529.45		529.45	0.00		0.00	529.45	200.00	0.00	200.00	67.11
	21-अनुरक्षण एवं मरम्मत	0.01		0.01	0.00		0.00	0.01	0.00	0.00	0.00	
	29-प्रशिक्षण भ्रमण एवं सम्मेलन व्यय	0.01		0.01	0.00		0.00	0.01	0.00	0.00	0.00	
	36-वाहनों का किराया	25.20		25.20	0.00		0.00	25.20	25.20	0.00	25.20	7.4
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार व्यय	0.01		0.01	0.00		0.00	0.01	0.00	0.00	0.00	
	योग	5223.32	0.00	5223.32	0.00	0.00	0.00	5223.32	4602.97	0.00	4602.97	3141.90
	3454-02-203-01-[03] (UID)	0.00		0.00	0.00				0.00	0.00	0.00	
	01-संवर्तन	102.00		102.00	0.00		0.00	102.00	87.33	0.00	87.33	73.81
	03-यात्रा व्यय	0.50		0.50	0.00		0.00	0.50	0.50	0.00	0.50	0.11
	04-चिकित्सा व्यय	0.15		0.15	0.00		0.00	0.15	2.50	0.00	2.50	
	05-कार्यालय व्यय	2.00		2.00	0.00		0.00	2.00	2.00	0.00	2.00	0.72
	11-विज्ञापन,विक्रय,प्रचार और प्रसार व्यय	0.00		0.00	0.01	107.29	107.30	107.30	0.00	107.30	107.30	34.81
	28-विविध व्यय	0.00		0.00	0.01		0.01	0.01	0.00	0.01	0.01	
	36-वाहनों का किराया	6.76		6.76	0.00		0.00	6.76	6.76	0.00	6.76	4.91
	41-सविदा व्यय	0.01		0.01	0.00		0.00	0.01	0.01	0.00	0.01	
	57- विभागों द्वारा विशिष्ट सेवाओं पर व्यय	0.00		0.00	0.01		0.01	0.01	0.00	700.00	700.00	
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार व्यय	3.00		3.00	0.00	187.45	187.45	190.45	0.00	503.00	503.00	89.22
	योग	114.42	0.00	114.42	0.03	294.74	294.77	409.19	99.10	1310.31	1409.41	203.58
	3454-02-203-01-[04] (UID Under TFC)	0.00			0.00				0.00	0.00	0.00	
	42-प्रोत्साहन एवं मानदेय	0.01		0.01	0.00		0.00	0.01	0.00	0.00	0.00	
	3454-02-203-01-[06] 62 (Hiring of Consulants and NAC Test)	476.00		476.00	0.00		0.00	476.00	170.00	0.00	170.00	93.49
	3454-02-203-01-[07] 62 (SDC)	499.66		499.66	1007.08		1007.08	1506.74	0.00	499.63	499.63	
	3454-02-203-01-[08] 62 (SecLAN)	257.59		257.59	0.00		0.00	257.59	257.59	0.00	257.59	200.75
	3454-02-203-01-[09] 62 (e-Mitra)	161.19		161.19	134.84		134.84	296.03	0.00	134.84	134.84	2.76
	3454-02-203-01-[10] 62 (Arogya on Line)	272.00		272.00	0.00		0.00	272.00	95.00	0.00	95.00	
	3454-02-203-01-[12] 62(RSWAN Horizontal)	3217.30	-294.74	2922.56	0.00		0.00	2922.56	2227.68	0.00	2227.68	2227.68
	3454-02-203-01-[13] 62 (SSDG)	108.80		108.80	168.64		168.64	277.44	0.00	168.64	168.64	
	3454-02-203-01-[14] 62 (Mobile VSAT VAN)	0.01		0.01	0.00		0.00	0.01	0.00	0.00	0.00	
	3454-02-203-01-[16] 62 (Development & Maintenance of Web Site)	206.07		206.07	0.00		0.00	206.07	357.00	0.00	357.00	184.43
	3454-02-203-01-[17] 62 (CMIS)	75.00		75.00	0.00		0.00	75.00	16.32	0.00	16.32	
	3454-02-203-01-[19] 62(e-Sanchar)	680.00		680.00	0.00		0.00	680.00	955.00	0.00	955.00	680
	3454-02-203-01-[20]-62 (Video Conference at Block leve)	618.40		618.40	0.00		0.00	618.40	618.40	0.00	618.40	618.4
	3454-02-203-01-[21]62(Wi-Fi Hot spot)	27.48		27.48	0.00		0.00	27.48	27.48	0.00	27.48	27.48
	3454-02-203-01-[22] 62 RSWAN Vertical (State share)	0.01		0.01	0.00		0.00	0.01	0.00	0.01	0.01	

		State Share			Central Share			Total Provision	Exp(Upto 31-01-17)		
		BE 2016-17	Add. Allot.	Total	BE 16-17	Add. Allotment	Total		State Share	Central Share	Total
	3454-02-203-01-[23] 62 Backend & New Projects	0.01		0.01	0.00		0.00	0.01	0.01	0.00	0.01
	3454-02-203-01-[24] 62 GIS	1016.15		1016.15	0.00		0.00	1016.15	989.50	0.00	989.50
	3454-02-203-01-[25] 62 Raj Sampark	892.97		892.97	0.00		0.00	892.97	812.00	0.00	812.00
	3454-02-203-01-[26] 62 Development Center	252.94		252.94	0.00		0.00	252.94	252.94	0.00	252.94
	3454-02-203-01-[27] 62 e-District	34.00		34.00	430.44		430.44	464.44	0.00	140.35	140.35
	3454-02-203-01-[28] 62 e-Office	224.40		224.40	0.00		0.00	224.40	208.77	0.00	208.77
	3454-02-203-01-[29] 62 Capacity Building	113.56		113.56	113.56		113.56	227.12	0.00	113.56	113.56
	3454-02-203-01-[30] 62 RajNet	680.00		680.00	0.00		0.00	680.00	680.00	0.00	680.00
	3454-02-203-01-[31] 62 RAAS	68.69		68.69	0.00		0.00	68.69	68.69	0.00	68.69
	3454-02-203-01-[32] 62 Sampark Kendra Operation	408.00		408.00	0.00		0.00	408.00	68.00	0.00	68.00
	3454-02-203-01-[33] 62 Data Center & NOC	1022.40		1022.40	0.00		0.00	1022.40	965.60	0.00	965.60
	3454-02-203-01-[34] 62 e-Mitra (New)	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00
	3454-02-203-01-[35] 62 Command Control center	0.01		0.01	0.00		0.00	0.01	0.01	0.00	0.01
	3454-02-203-01-[36] 62 Incentives Under IT Policy	34.00		34.00	0.00		0.00	34.00	34.00	0.00	34.00
	Total -A	17634.87	-294.74	17340.13	1854.59	294.74	2149.33	19489.46	14301.66	2367.34	16669.00
B	3454-02-789-01-[02] (UID Under TFC)	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00
	42-प्रोत्साहन एवं मानदेय	0.01		0.01	0.00		0.00	0.01	0.00	0.00	0.00
	3454-02-789-01-[03] (DHQ)	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00
	01-संवैतन	1807.57		1807.57	0.00		0.00	1807.57	1545.16	0.00	1545.16
	03-यात्रा व्यय	2.10		2.10	0.00		0.00	2.10	6.10	0.00	6.10
	04-विकित्सा व्यय	0.70		0.70	0.00		0.00	0.70	0.70	0.00	0.70
	05-कार्यालय व्यय	114.84		114.84	0.00		0.00	114.84	84.71	0.00	84.71
	21-अनुपुक्षण एवं मरम्मत	0.01		0.01	0.00		0.00	0.01	0.00	0.00	0.00
	29-प्रशिक्षण भ्रमण एवं सम्मेलन व्यय	82.82		82.82	0.00		0.00	82.82	82.82	0.00	82.82
	36-वाहन का किराया	8.40		8.40	0.00		0.00	8.40	8.40	0.00	8.40
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार व्यय	0.01		0.01	0.00		0.00	0.01	0.00	0.00	0.00
	योग	2016.45	0.00	2016.45	0.00	0.00	0.00	2016.45	1727.89	0.00	1727.89
	3454-02-789-01-[04] (e-Sanchar)	122.00		122.00	0.00		0.00	122.00	252.00	0.00	252.00
	3454-02-789-01-[06] 62 (Hiring of Consultants and NAC Test)	126.00		126.00	0.00		0.00	126.00	45.00	0.00	45.00
	3454-02-789-01-[07] 62 (SDC)	132.26		132.26	266.58		266.58	398.84	0.00	132.26	132.26
	3454-02-789-01-[08] 62 (SecLAN)	71.83		71.83	0.00		0.00	71.83	71.83	0.00	71.83
	3454-02-789-01-[09] 62 (e-Mitra)	45.34		45.34	35.69		35.69	81.03	0.00	35.69	35.69
	3454-02-789-01-[10] 62 (Arogya on Line)	72.00		72.00	0.00		0.00	72.00	25.40	0.00	25.40
	3454-02-789-01-[12] 62 (RSWAN Horizontal)	851.64		851.64	0.00		0.00	851.64	589.68	0.00	589.68
	3454-02-789-01-[13] 62 (SSDG)	28.80		28.80	44.64		44.64	73.44	0.00	44.64	44.64
	3454-02-789-01-[14] 62 (Mobile VSAT VAN)	0.01		0.01	0.00		0.00	0.01	0.00	0.00	0.00
	3454-02-789-01-[16] 62 (Development & Maintenance of Web Site)	53.49		53.49	0.00		0.00	53.49	94.50	0.00	94.50
	3454-02-789-01-[17] 62 (CMIS)	19.85		19.85	0.00		0.00	19.85	4.32	0.00	4.32
	3454-02-789-01-[18] 62 (Video Conference at Block level)	163.69		163.69	0.00		0.00	163.69	163.69	0.00	163.69
	3454-02-789-01-[19]62(Wi-Fi Hot spot)	7.13		7.13	0.00		0.00	7.13	7.13	0.00	7.13
	3454-02-789-01-[20] 62 RSWAN Vertical (State share)	0.01		0.01	0.00		0.00	0.01	0.00	0.01	0.01
	3454-02-789-01-[21] 62 Backend & New Projects	0.01		0.01	0.00		0.00	0.01	0.01	0.00	0.01
	3454-02-789-01-[22] 62 GIS	268.98		268.98	0.00		0.00	268.98	261.93	0.00	261.93
	3454-02-789-01-[23] 62 Raj Sampark	231.79		231.79	0.00		0.00	231.79	162.00	0.00	162.00
	3454-02-789-01-[24] 62 Development Center	66.95		66.95	0.00		0.00	66.95	66.95	0.00	66.95

		State Share			Central Share			Total Provision	NE 2016-17			Exp(Upto 31-01-17)
		BE 2016-17	Add. Allot.	Total	BE 16-17	Add. Allotment	Total		State Share	Central Share	Total	
	3454-02-789-01-[25] 62 e-District	9.00		9.00	113.94		113.94	122.94	0.00	37.15	37.15	
	3454-02-789-01-[26] 62 e-office	59.40		59.40	0.00		0.00	59.40	55.26	0.00	55.26	18
	3454-02-789-01-[27] 62 Capacity Building	30.06		30.06	30.06		30.06	60.12	0.00	30.06	30.06	
	3454-02-789-01-[28] 62 RajNet	180.00		180.00	0.00		0.00	180.00	180.00	0.00	180.00	180
	3454-02-789-01-[29] 62 RAAS	17.83		17.83	0.00		0.00	17.83	17.83	0.00	17.83	
	3454-02-789-01-[30] 62 Sampark Kendra Operation	108.00		108.00	0.00		0.00	108.00	18.00	0.00	18.00	
	3454-02-789-01-[31] 62 Data Center & NOC	227.20		227.20	0.00		0.00	227.20	255.60	0.00	255.60	26.75
	3454-02-789-01-[32] 62 e-Mitra (New)	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	
	3454-02-789-01-[33] 62 Command Control center	0.01		0.01	0.00		0.00	0.01	0.01	0.00	0.01	
	3454-02-789-01-[34] 62 Incentives Under IT Policy	9.00		9.00	0.00		0.00	9.00	9.00	0.00	9.00	
	Total -B	4918.74	0.00	4918.74	490.91	0.00	490.91	5409.65	4008.03	279.81	4287.84	2524.88
C	3454-02-796-02-[02] UID Under TFC	0.00			0.00				0.00	0.00	0.00	
	42-प्रोत्साहन एवं मानदेय	0.01		0.01	0.00		0.00	0.01	0.00	0.00	0.00	
	3454-02-796-02-[03] DHQ	0.00			0.00				0.00	0.00	0.00	
	01-संवैतन	1155.11		1155.11	0.00		0.00	1155.11	832.59	0.00	832.59	567.09
	03-यात्रा व्यय	1.50		1.50	0.00		0.00	1.50	2.00	0.00	2.00	1.44
	04-विक्रिस्ता व्यय	0.50		0.50	0.00		0.00	0.50	0.50	0.00	0.50	
	05-कार्यालय व्यय	197.27		197.27	0.00		0.00	197.27	56.62	0.00	56.62	13.29
	21-अनुरक्षण एवं मरम्मत	0.01		0.01	0.00		0.00	0.01	0.00	0.00	0.00	
	29-प्रशिक्षण भ्रमण एवं सम्मेलन व्यय	63.94		63.94	0.00		0.00	63.94	63.94	0.00	63.94	19.15
	36-वाहनो का किराया	6.00		6.00	0.00		0.00	6.00	6.00	0.00	6.00	2.38
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार व्यय	0.01		0.01	0.00		0.00	0.01	0.00	0.00	0.00	
	योग	1424.34	0.00	1424.34	0.00	0.00	0.00	1424.34	961.65	0.00	961.65	603.35
	3454-02-796-02-[04] e-Sanchar	96.00		96.00	0.00		0.00	96.00	191.00	0.00	191.00	96
	3454-02-796-02-[06] 62 Hiring of Consulants and NAC Test	98.00			0.00							
				98.00			0.00	98.00	35.00	0.00	35.00	
	3454-02-796-02-[07] 62 SDC	102.87		102.87	207.34		207.34	310.21	0.00	102.87	102.87	
	3454-02-796-02-[08] 62 SecLAN	50.55		50.55	0.00		0.00	50.55	50.55	0.00	50.55	43.52
	3454-02-796-02-[09] 62 e-Mitra	34.42		34.42	27.76		27.76	62.18	0.00	27.76	27.76	0.46
	3454-02-796-02-[10] 62Arogya on Line	56.00		56.00	0.00		0.00	56.00	20.50	0.00	20.50	
	3454-02-796-02-[12] 62RSWAN Horizontal	662.38		662.38	0.00		0.00	662.38	458.64	0.00	458.64	458.64
	3454-02-796-02-[13] 62 SSDG	22.40		22.40	34.72		34.72	57.12	0.00	34.72	34.72	
	3454-02-796-02-[14] 62 Mobile VSAT VAN	0.01		0.01	0.00		0.00	0.01	0.00	0.00	0.00	
	3454-02-796-02-[16] 62 Development & Maintenance of Web Site	40.44		40.44	0.00		0.00	40.44	73.50	0.00	73.50	22.19
	3454-02-796-02-[17] 62 CMIS	15.44		15.44	0.00		0.00	15.44	3.36	0.00	3.36	
	3454-02-796-02-[18] 62 (Video Conference at Block leve)	127.32		127.32	0.00		0.00	127.32	127.32	0.00	127.32	127.32
	3454-02-796-02-[19]62(Wi-Fi Hot spot)	5.39		5.39	0.00		0.00	5.39	5.39	0.00	5.39	4.36
	3454-02-796-02-[20] 62 RSWAN Vertical (State share)	0.01		0.01	0.00		0.00	0.01	0.00	0.01	0.01	
	3454-02-796-02-[21] 62 Backend & New Projects	0.01		0.01	0.00		0.00	0.01	0.01	0.00	0.01	
	3454-02-796-02-[22] 62 GIS	209.21		209.21	0.00		0.00	209.21	203.72	0.00	203.72	
	3454-02-796-02-[23] 62 Raj Sampark	175.24		175.24	0.00		0.00	175.24	126.00	0.00	126.00	87.62
	3454-02-796-02-[24] 62 Development Center	52.08		52.08	0.00		0.00	52.08	52.08	0.00	52.08	52.08
	3454-02-796-02-[25] 62 e-District	7.00		7.00	88.62		88.62	95.62	0.00	28.90	28.90	
	3454-02-796-02-[26] 62 e-office	46.20		46.20	0.00		0.00	46.20	42.98	0.00	42.98	14
	3454-02-796-02-[27] 62 Capacity Building	23.38		23.38	23.38		23.38	46.76	0.00	23.38	23.38	
	3454-02-796-02-[28] 62 RajNet	140.00		140.00	0.00		0.00	140.00	140.00	0.00	140.00	140

		State Share			Central Share			Total Provision				Exp(Upto 31-01-17)
		BE 2016-17	Add. Allot.	Total	BE 16-17	Add. Allotment	Total		State Share	Central Share	Total	
	3454-02-796-02-[29] 62 RAAS	13.48		13.48	0.00		0.00	13.48	13.48	0.00	13.48	
	3454-02-796-02-[30] 62 Sampark Kendra Operation	84.00		84.00	0.00		0.00	84.00	14.00	0.00	14.00	
	3454-02-796-02-[31] 62 Data Center & NOC	170.40		170.40	0.00		0.00	170.40	198.80	0.00	198.80	3.21
	3454-02-796-02-[32] 62 e-Mitra (New)	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	
	3454-02-796-02-[33] 62 Command Control center	0.01		0.01	0.00		0.00	0.01	0.01	0.00	0.01	
	3454-02-796-02-[34] 62 Incentives Under IT Policy	7.00		7.00	0.00		0.00	7.00	7.00	0.00	7.00	
	Total-C	3663.59	0.00	3663.59	381.82	0.00	381.82	4045.41	2724.99	217.64	2942.63	1652.75
D	5475-00-190-01[01] 73(Inst in RKCL)	0.01		0.01	0.00		0.00	0.01	0.00	0.00	0.00	
	5475-00-190-04[00] 73(Inst in RISL)	0.01		0.01	0.00		0.00	0.01	0.00	0.00	0.00	
	Total-D	0.02	0.00	0.02	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00
E					0.00				0.00	0.00	0.00	
	5475-00-789-01-[01]-62 RSWAN Vertical (State Share)	0.01		0.01	0.00		0.00	0.01	0.00	251.64	251.64	
	5475-00-789-01-[02]-62 Hiring of Consultancy services & NAC	0.01		0.01	0.00		0.00	0.01	0.01	0.00	0.01	
	5475-00-789-01-[04]-62 (e-Sanchar)	67.00		67.00	0.00		0.00	67.00	82.60	0.00	82.60	67
	5475-00-789-01-[05]-62 (IT Policy)	0.90		0.90	0.00		0.00	0.90	0.90	0.00	0.90	0.9
	5475-00-789-01-[07] 62 SDC	0.01		0.01	0.00		0.00	0.01	0.00	0.01	0.01	
	5475-00-789-01-[08] 62 SecLAN	8.91		8.91	0.00		0.00	8.91	8.91	0.00	8.91	
	5475-00-789-01-[09] 62 e-Mitra	105.01		105.01	202.27		202.27	307.28	0.00	112.27	112.27	
	5475-00-789-01-[10] 62Arogya on Line	18.00		18.00	0.00		0.00	18.00	16.03	0.00	16.03	
	5475-00-789-01-[12] 62RSWAN Horizontal	289.50		289.50	0.00		0.00	289.50	180.00	0.00	180.00	180
	5475-00-789-01-[13] 62 SSDG	0.01		0.01	0.00		0.00	0.01	0.00	0.01	0.01	
	5475-00-789-01-[14] 62 Mobile VSAT VAN	0.01		0.01	0.00		0.00	0.01	0.00	0.00	0.00	
	5475-00-789-01-[16] 62 Development & Maintenance of Web Site	88.81		88.81	0.00		0.00	88.81	88.81	0.00	88.81	
	5475-00-789-01-[17] 62 CMIS	0.90		0.90	0.00		0.00	0.90	0.01	0.00	0.01	
	5475-00-789-01-[20] 62(Video Conference at Block leve)	27.21		27.21	0.00		0.00	27.21	27.21	0.00	27.21	27.21
	5475-00-789-01-[21]62(Wi-Fi Hot spot)	17.83		17.83	0.00		0.00	17.83	17.83	0.00	17.83	17.83
	5475-00-789-01-[22]62 (Backend & New Projects))	375.25		375.25	0.00		0.00	375.25	264.60	0.00	264.60	138.68
	5475-00-789-01-[23] 62 GIS	894.20		894.20	0.00		0.00	894.20	431.00	0.00	431.00	
	5475-00-789-01-[24] 62 Raj Samparks	44.58		44.58	0.00		0.00	44.58	45.00	0.00	45.00	17.83
	5475-00-789-01-[25] 62 Development Center	222.55		222.55	0.00		0.00	222.55	562.13	0.00	562.13	222.55
	5475-00-789-01-[26] 62 e-District	31.96		31.96	455.76		455.76	487.72	0.00	33.29	33.29	
	5475-00-789-01-[27] 62 e-office	25.00		25.00	0.00		0.00	25.00	94.10	0.00	94.10	
	5475-00-789-01-[28] 62 Capacity building	0.01		0.01	0.00		0.00	0.01	0.00	0.01	0.01	
	5475-00-789-01-[29] 62 RajNet	1800.00	-875.00	925.00	0.00		0.00	925.00	407.05	0.00	407.05	180
	5475-00-789-01-[30] 62 RAAS	0.01		0.01	0.00		0.00	0.01	0.01	0.00	0.01	
	5475-00-789-01-[31] 62Sampark Kendra Operation	428.00	875.00	1303.00	0.00		0.00	1303.00	72.00	0.00	72.00	
	5475-00-789-01-[32] 62 Data Center & NOC	720.00		720.00	0.00		0.00	720.00	1531.95	0.00	1531.95	167.34
	5475-00-789-01-[33] 62 e-Mitra (New)	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	
	5475-00-789-01-[34] 62Command Contral center	1746.00		1746.00	0.00		0.00	1746.00	9042.57	0.00	9042.57	
	5475-00-789-01-[35] 62 Incentives Under IT Policy	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	
	Total -E	6911.68	0.00	6911.68	658.03	0.00	658.03	7569.71	12872.72	397.23	13269.95	1019.34
F		0.00			0.00				0.00	0.00	0.00	

		State Share			Central Share			Total Provision				Exp(Upto 31-01-17)
		BE 2016-17	Add. Allot.	Total	BE 16-17	Add. Allotment	Total		State Share	Central Share	Total	
	5475-00-796-01-[01]-62 RSWAN Vertical (State Share)	0.01			0.00							
				0.01			0.00	0.01	0.00	555.72	555.72	
	5475-00-796-01-[02]-62 Hiring of Consultancy services & NAC	0.01			0.00							
				0.01			0.00	0.01	0.01	0.00	0.01	
	5475-00-796-01-[04]-62 (e-Sanchar)	48.00		48.00	0.00		0.00	48.00	59.40	0.00	59.40	48
	5475-00-796-01-[05]-62 (IT Policy)	0.67		0.67	0.00		0.00	0.67	0.67	0.00	0.67	
	5475-00-796-01-[07] 62 SDC	0.01			0.00							
				0.01			0.00	0.01	0.00	0.01	0.01	
	5475-00-796-01-[08] 62 SecLAN	6.74		6.74	0.00		0.00	6.74	6.74	0.00	6.74	
	5475-00-796-01-[09] 62 e-Mitra	81.01		81.01	157.32		157.32	238.33	0.00	87.32	87.32	
	5475-00-796-01-[10] 62Arogya on Line	14.00		14.00	0.00		0.00	14.00	12.47	0.00	12.47	
	5475-00-796-01-[12] 62RSWAN Horizontal	225.16		225.16	0.00		0.00	225.16	140.00	0.00	140.00	140
	5475-00-796-01-[13] 62 SSDG	0.01			0.00							
				0.01			0.00	0.01	0.00	0.01	0.01	
	5475-00-796-01-[14] 62 Mobile VSAT VAN	0.01			0.00							
				0.01			0.00	0.01	0.00	0.00	0.00	
	5475-00-796-01-[16] 62 Development & Maintenance of Web Site	66.36		66.36	0.00		0.00	66.36	66.36	0.00	66.36	
	5475-00-796-01-[17] 62 CMIS	0.70		0.70	0.00		0.00	0.70	0.01	0.00	0.01	
	5475-00-796-01-[20] 62(Video Conference at Block leve)	21.17			0.00							
				21.17			0.00	21.17	21.17	0.00	21.17	21.17
	5475-00-796-01-[21]62(Wi-Fi Hot spot)	13.48		13.48	0.00		0.00	13.48	13.48	0.00	13.48	13.48
	5475-00-796-01-[22]62 (Backend & New Projects))	290.90		290.90	0.00		0.00	290.90	205.80	0.00	205.80	0.67
	5475-00-796-01-[23] 62 GIS	923.77		923.77	0.00		0.00	923.77	335.22	0.00	335.22	
	5475-00-796-01-[24] 62 Raj Samparks	33.70		33.70	0.00		0.00	33.70	35.00	0.00	35.00	13.48
	5475-00-796-01-[25] 62 Development Center	112.00		112.00	0.00		0.00	112.00	436.10	0.00	436.10	112
	5475-00-796-01-[26] 62 e-District	23.09		23.09	354.48		354.48	377.57	0.00	32.85	32.85	
	5475-00-796-01-[27] 62 e-office	19.00		19.00	0.00		0.00	19.00	73.63	0.00	73.63	
	5475-00-796-01-[28] 62 Capacity building	0.01		0.01	0.00		0.00	0.01	0.00	0.01	0.01	
	5475-00-796-01-[29] 62 RajNet	1400.00	-680.00	720.00	0.00		0.00	720.00	316.59	0.00	316.59	140
	5475-00-796-01-[30] 62 RAAS	0.01			0.00							
				0.01			0.00	0.01	0.01	0.00	0.01	
	5475-00-796-01-[31] 62 Sampark Kendra Operation	333.00	680.00	1013.00	0.00		0.00	1013.00	56.00	0.00	56.00	
	5475-00-796-01-[32] 62 Data Center &NOC	560.00		560.00	0.00		0.00	560.00	1191.51	0.00	1191.51	
	5475-00-796-01-[33] 62 e-Mitra (New)	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	
	5475-00-796-01-[34] 62Command Contral center	1358.00		1358.00	0.00		0.00	1358.00	3196.91	0.00	3196.91	
	5475-00-796-01-[35] 62 Incentives Under IT Policy	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	
	Total -F	5530.82	0.00	5530.82	511.80	0.00	511.80	6042.62	6167.08	675.92	6843.00	488.80
G					0.00				0.00	0.00	0.00	
	5475-00-800-08-[04] 62 e-Sanchar	252.00		252.00	0.00		0.00	252.00	285.00	0.00	285.00	252
	5475-00-800-08-[05]-62 (IT Policy)	3.43		3.43	0.00		0.00	3.43	3.43	0.00	3.43	2.76
	5475-00-800-08-[07] 62 SDC	0.01			0.00							
				0.01			0.00	0.01	0.00	0.01	0.01	
	5475-00-800-08-[08] 62 SecLAN	34.35		34.35	0.00		0.00	34.35	34.35	0.00	34.35	
	5475-00-800-08-[09] 62 e-Mitra	414.01		414.01	764.12		764.12	1178.13	0.00	424.12	424.12	1.49
	5475-00-800-08-[10] 62Arogya on Line	68.00		68.00	0.00		0.00	68.00	60.60	0.00	60.60	
	5475-00-800-08-[12] 62RSWAN Horizontal	1093.65		1093.65	0.00		0.00	1093.65	680.00	0.00	680.00	680.00
	5475-00-800-08-[13] 62 SSDG	0.01			0.00							
				0.01			0.00	0.01	0.00	0.01	0.01	
	5475-00-800-08-[14] 62 Mobile VSAT VAN	0.01			0.00							
				0.01			0.00	0.01	0.00	0.00	0.00	
	5475-00-800-08-[16] 62 Development & Maintenance of Web Site	436.00		436.00	0.00		0.00	436.00	436.00	0.00	436.00	
	5475-00800-08-[17] 62 CMIS				0.00							
		3.40		3.40			0.00	3.40	0.01	0.00	0.01	

		State Share			Central Share			Total Provision				Exp(Upto 31-01-17)
		BE 2016-17	Add. Allot.	Total	BE 16-17	Add. Allotment	Total		State Share	Central Share	Total	
	5475-00-800-08-[21] 62 RSWAN Vertical (State Share)	0.01		0.01	0.00		0.00	0.01	0.00	590.64	590.64	
	5475-00-800-08-[22] 62 Hiring of Consultancy services & NAC	0.01		0.01	0.00		0.00	0.01	0.01	0.00	0.01	
	5475-00-800-08-[24]62(Video Conference at Block leve)	102.81		102.81	0.00		0.00	102.81	102.81	0.00	102.81	102.81
	5475-00-800-08-[25]62 (Wi-Fi Hot spot)	68.69		68.69	0.00		0.00	68.69	68.69	0.00	68.69	68.69
	5475-00-800-08-[26]62 (Backend & New Projects))	1405.75		1405.75	0.00		0.00	1405.75	999.60	0.00	999.60	123.04
	5475-00-800-08-[27] 62 GIS	2170.94		2170.94	0.00		0.00	2170.94	1628.23	0.00	1628.23	0.2
	5475-00-800-08-[28] 62 Raj Samparks	171.72		171.72	0.00		0.00	171.72	170.00	0.00	170.00	77.36
	5475-00-800-08-[29] 62 Development Center	465.45		465.45	0.00		0.00	465.45	2152.51	0.00	2152.51	465.45
	5475-00-800-08-[30] 62 e-District	100.00		100.00	1721.76		1721.76	1821.76	0.00	118.58	118.58	
	5475-00-800-08-[31] 62 e-office	136.00		136.00	0.00		0.00	136.00	343.92	0.00	343.92	20.44
	5475-00-800-08-[32] 62 Capacity building	0.01		0.01	0.00		0.00	0.01	0.00	0.01	0.01	
	5475-00-800-08-[33] 62 RajNet	6800.00	#####	2265.90	0.00		0.00	2265.90	1537.68	0.00	1537.68	680
	5475-00-800-08-[34] 62 RAAS	0.01		0.01	0.00		0.00	0.01	0.01	0.00	0.01	
	5475-00-800-08-[35] 62 Sampark Kendra Operation	2380.00	3304.00	5684.00	0.00		0.00	5684.00	1050.73	0.00	1050.73	1050.73
	5475-00-800-08-[36] 62 Data Center &NOC								0.00	0.00	0.00	
	17वृहद् निर्माण कार्य	0.01	3000.00	3000.01	0.00		0.00	3000.01	1000.00	0.00	1000.00	1.9
	62-कम्प्यूटराइजेशन एवं तत्संबंधी संचार व्यय	4000.00		4000.00	0.00		0.00	4000.00	4787.37	0.00	4787.37	1925.36
	योग	4000.01	3000.00	7000.01	0.00	0.00	0.00	7000.01	5787.37	0.00	5787.37	1927.26
	5475-00-800-08-[37] 62 e-Mitra(New)	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	
	5475-00-800-08-[38] 62Command Contral center	4834.81		4834.81	0.00		0.00	4834.81	9329.06	0.00	9329.06	
	5475-00-800-08-[39] 62 Incentives Under IT Policy	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	
	Total -G	24941.09	1769.90	26710.99	2485.88	0.00	2485.88	29196.87	24670.01	1133.37	25803.38	5452.23
H	4059-80-051-40[00] 17 IT Building	2000.00		2000.00	0.00		0.00	2000.00	0.01	0.00	0.01	
	Total -H	2000.00	0.00	2000.00	0.00	0.00	0.00	2000.00	0.01	0.00	0.01	0.00
	Total (A to H)	65600.81	1475.16	67075.97	6383.03	294.74	6677.77	73753.74	64744.50	5071.31	69815.81	20707.73

Non Plan

	3454-02-203-01-01											
	01-संवैतन			487.00				487.00			460.00	378.27
	03-यात्रा व्यय			0.50				0.50			0.50	0.42
	04-चिकित्सा व्यय			1.00				1.00			1.50	1
	05-कार्यालय व्यय			5.50				5.50			7.00	5.04
	06-वाहनों का कय			0.01				0.01			0.01	
	07-कार्यालय वाहनों का संचालन एवं संधारण			1.20				1.20			1.20	0.64
	21-अनुरक्षण एवं मरम्मतें			22.47				22.47			22.70	16.73
	36-वाहनों का किराया			8.88				8.88			8.00	6.92
	37-वर्दीयों एवं अन्य सुविधाएं			0.17				0.17			0.17	0.15
	41. संविदा व्यय			1.85				1.85			1.87	1.55
	Total			528.58			0.00	528.58			502.95	410.72

लेखाधिकारी