

Department Of Information Techonology & communication

Sr.	Budget Heads	State Share			Central Share			Total Provision	Exp(Upto 31-07-16)
		BE 2016-17	Add. Allot.	Total	BE 16-17	Add. Allotment	Total		
A	3454-02-203-01-[01] (HQ)								
	01-संवैतन	579.86		579.86	0.00		0.00	579.86	147.47
	03-यात्रा व्यय	1.00		1.00	0.00		0.00	1.00	0.31
	04-चिकित्सा व्यय	1.25		1.25	0.00		0.00	1.25	
	05-कार्यालय व्यय	8.00		8.00	0.00		0.00	8.00	5.3
	06-वाहनों का क्य	0.01		0.01	0.00		0.00	0.01	
	21-अनुरक्षण एवं मरम्मत	4.00		4.00	0.00		0.00	4.00	
	29-प्रशिक्षण भ्रमण एवं सम्मेलन व्यय	335.24		335.24	0.00		0.00	335.24	66.03
	36-वाहनो का किराया	6.76		6.76	0.00		0.00	6.76	2.49
	41-संविदा व्यय	0.01		0.01	0.00		0.00	0.01	
	42-प्रोत्साहन एवं मानदेय	11.35		11.35	0.00		0.00	11.35	
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार व्यय	3.00		3.00	0.00		0.00	3.00	
	योग	950.48	0.00	950.48	0.00	0.00	0.00	950.48	221.60
	3454-02-203-01-[02] (DHQ)	0.00			0.00				
	01-संवैतन	4660.84		4660.84	0.00		0.00	4660.84	759.61
	03-यात्रा व्यय	6.30		6.30	0.00		0.00	6.30	0.95
	04-चिकित्सा व्यय	1.50		1.50	0.00		0.00	1.50	0.34
	05-कार्यालय व्यय	529.45		529.45	0.00		0.00	529.45	20.07
	21-अनुरक्षण एवं मरम्मत	0.01		0.01	0.00		0.00	0.01	
	29-प्रशिक्षण भ्रमण एवं सम्मेलन व्यय	0.01		0.01	0.00		0.00	0.01	
	36-वाहनो का किराया	25.20		25.20	0.00		0.00	25.20	0.71
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार व्यय	0.01		0.01	0.00		0.00	0.01	
	योग	5223.32	0.00	5223.32	0.00	0.00	0.00	5223.32	781.68
	3454-02-203-01-[03] (UID)	0.00		0.00	0.00				
	01-संवैतन	102.00		102.00	0.00		0.00	102.00	27.45
	03-यात्रा व्यय	0.50		0.50	0.00		0.00	0.50	
	04-चिकित्सा व्यय	0.15		0.15	0.00		0.00	0.15	
	05-कार्यालय व्यय	2.00		2.00	0.00		0.00	2.00	0.23
	11-विज्ञापन,विक्रय,प्रचार और प्रसार व्यय	0.00		0.00	0.01	107.29	107.30	107.30	3.57
	28-विविध व्यय	0.00		0.00	0.01		0.01	0.01	
	36-वाहनो का किराया	6.76		6.76	0.00		0.00	6.76	2.18
	41-संविदा व्यय	0.01		0.01	0.00		0.00	0.01	
	57- विभागो द्वारा विशिष्ट सेवाओ पर व्यय	0.00		0.00	0.01		0.01	0.01	
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार व्यय	3.00		3.00	0.00	187.45	187.45	190.45	32.37
	योग	114.42	0.00	114.42	0.03	294.74	294.77	409.19	65.80
	3454-02-203-01-[04] (UID Under TFC)	0.00			0.00				
	42-प्रोत्साहन एवं मानदेय	0.01		0.01	0.00		0.00	0.01	
	3454-02-203-01-[06] 62 (Hiring of	476.00		476.00	0.00		0.00	476.00	
	3454-02-203-01-[07] 62 (SDC)	499.66		499.66	1007.08		1007.08	1506.74	
	3454-02-203-01-[08] 62 (SecLAN)	257.59		257.59	0.00		0.00	257.59	0.75
	3454-02-203-01-[09] 62 (e-Mitra)	161.19		161.19	134.84		134.84	296.03	
	3454-02-203-01-[10] 62 (Arogya on	272.00		272.00	0.00		0.00	272.00	
	3454-02-203-01-[12] 62(RSWAN	3217.30	-294.74	2922.56	0.00		0.00	2922.56	
	3454-02-203-01-[13] 62 (SSDG)	108.80		108.80	168.64		168.64	277.44	
	3454-02-203-01-[14] 62 (Mobile VSAT	0.01		0.01	0.00		0.00	0.01	
	3454-02-203-01-[16] 62 (Development	206.07		206.07	0.00		0.00	206.07	72
	3454-02-203-01-[17] 62 (CMIS)	75.00		75.00	0.00		0.00	75.00	
	3454-02-203-01-[19] 62(e-Sanchar)	680.00		680.00	0.00		0.00	680.00	
	3454-02-203-01-[20]-62 (Video	618.40		618.40	0.00		0.00	618.40	
	3454-02-203-01-[21]62(Wi-Fi Hot spot)	27.48		27.48	0.00		0.00	27.48	
	3454-02-203-01-[22] 62 RSWAN	0.01		0.01	0.00		0.00	0.01	
	3454-02-203-01-[23] 62 Backend &	0.01		0.01	0.00		0.00	0.01	
	3454-02-203-01-[24] 62 GIS	1016.15		1016.15	0.00		0.00	1016.15	
	3454-02-203-01-[25] 62 Raj Sampark	892.97		892.97	0.00		0.00	892.97	1
	3454-02-203-01-[26] 62 Development	252.94		252.94	0.00		0.00	252.94	
	3454-02-203-01-[27] 62 e-District	34.00		34.00	430.44		430.44	464.44	
	3454-02-203-01-[28] 62 e-Office	224.40		224.40	0.00		0.00	224.40	7.28
	3454-02-203-01-[29] 62 Capacity	113.56		113.56	113.56		113.56	227.12	
	3454-02-203-01-[30] 62 RajNet	680.00		680.00	0.00		0.00	680.00	
	3454-02-203-01-[31] 62 RAAS	68.69		68.69	0.00		0.00	68.69	
	3454-02-203-01-[32] 62 Sampark	408.00		408.00	0.00		0.00	408.00	0.8
	3454-02-203-01-[33] 62 Data Center	1022.40		1022.40	0.00		0.00	1022.40	5.83
	3454-02-203-01-[34] 62 e-Mitra (New)	0.00		0.00	0.00		0.00	0.00	
	3454-02-203-01-[35] 62 Command	0.01		0.01	0.00		0.00	0.01	
	3454-02-203-01-[36] 62 Incentives	34.00		34.00	0.00		0.00	34.00	
	Total -A	17634.87	-294.74	17340.13	1854.59	294.74	2149.33	19489.46	1156.74
B	3454-02-789-01-[02] (UID Under TFC)	0.00			0.00				
	42-प्रोत्साहन एवं मानदेय	0.01		0.01	0.00		0.00	0.01	
	3454-02-789-01-[03] (DHQ)	0.00			0.00				
	01-संवैतन	1807.57		1807.57	0.00		0.00	1807.57	292.71
	03-यात्रा व्यय	2.10		2.10	0.00		0.00	2.10	0.21
	04-चिकित्सा व्यय	0.70		0.70	0.00		0.00	0.70	0.25

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		BE 2016-17	Add. Allot.	Total	BE 16-17	Add. Allotment	Total		
	05-कार्यालय व्यय	114.84		114.84	0.00		0.00	114.84	5.69
	21-अनुरक्षण एवं मरम्मत	0.01		0.01	0.00		0.00	0.01	
	29-प्रशिक्षण भ्रमण एवं सम्मेलन व्यय	82.82		82.82	0.00		0.00	82.82	4.31
	36-वाहनो का किराया	8.40		8.40	0.00		0.00	8.40	0.10
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार व्यय	0.01		0.01	0.00		0.00	0.01	
	योग	2016.45	0.00	2016.45	0.00	0.00	0.00	2016.45	303.27
	3454-02-789-01-[04] (e-Sanchar)	122.00		122.00	0.00		0.00	122.00	
	3454-02-789-01-[06] 62 (Hiring of	126.00		126.00	0.00		0.00	126.00	
	3454-02-789-01-[07] 62 (SDC)	132.26		132.26	266.58		266.58	398.84	
	3454-02-789-01-[08] 62 (SecLAN)	71.83		71.83	0.00		0.00	71.83	0.82
	3454-02-789-01-[09] 62 (e-Mitra)	45.34		45.34	35.69		35.69	81.03	
	3454-02-789-01-[10] 62 (Arogya on	72.00		72.00	0.00		0.00	72.00	
	3454-02-789-01-[12] 62 (RSWAN	851.64		851.64	0.00		0.00	851.64	
	3454-02-789-01-[13] 62 (SSDG)	28.80		28.80	44.64		44.64	73.44	
	3454-02-789-01-[14] 62 (Mobile VSAT	0.01		0.01	0.00		0.00	0.01	
	3454-02-789-01-[16] 62 (Development	53.49		53.49	0.00		0.00	53.49	
	3454-02-789-01--[17] 62 (CMIS)	19.85		19.85	0.00		0.00	19.85	
	3454-02-789-01-[18] 62 (Video	163.69		163.69	0.00		0.00	163.69	
	3454-02-789-01-[19]62(Wi-Fi Hot spot)	7.13		7.13	0.00		0.00	7.13	
	3454-02-789-01-[20] 62 RSWAN	0.01		0.01	0.00		0.00	0.01	
	3454-02-789-01-[21] 62 Backend &	0.01		0.01	0.00		0.00	0.01	
	3454-02-789-01-[22] 62 GIS	268.98		268.98	0.00		0.00	268.98	
	3454-02-789-01-[23] 62 Raj Sampark	231.79		231.79	0.00		0.00	231.79	
	3454-02-789-01-[24] 62 Devlopment	66.95		66.95	0.00		0.00	66.95	
	3454-02-789-01-[25] 62 e-District	9.00		9.00	113.94		113.94	122.94	
	3454-02-789-01-[26] 62 e-office	59.40		59.40	0.00		0.00	59.40	
	3454-02-789-01-[27] 62 Capacity	30.06		30.06	30.06		30.06	60.12	
	3454-02-789-01-[28] 62 RajNet	180.00		180.00	0.00		0.00	180.00	
	3454-02-789-01-[29] 62 RAAS	17.83		17.83	0.00		0.00	17.83	
	3454-02-789-01-[30] 62 Sampark	108.00		108.00	0.00		0.00	108.00	
	3454-02-789-01-[31] 62 Data Center	227.20		227.20	0.00		0.00	227.20	9.54
	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	0.01		0.01	0.00		0.00	0.01	
	3454-02-789-01-[34] 62 Incentives	9.00		9.00	0.00		0.00	9.00	
	Total -B	4918.74	0.00	4918.74	490.91	0.00	490.91	5409.65	313.63
C	3454-02-796-02-[02] UID Under TFC	0.00			0.00				
	42-प्रोत्साहन एवं मानदेय	0.01		0.01	0.00		0.00	0.01	
	3454-02-796-02-[03] DHQ	0.00			0.00				
	01-संवैतन	1155.11		1155.11	0.00		0.00	1155.11	162.35
	03-यात्रा व्यय	1.50		1.50	0.00		0.00	1.50	0.48
	04-चिकित्सा व्यय	0.50		0.50	0.00		0.00	0.50	
	05-कार्यालय व्यय	197.27		197.27	0.00		0.00	197.27	3.74
	21-अनुरक्षण एवं मरम्मत	0.01		0.01	0.00		0.00	0.01	
	29-प्रशिक्षण भ्रमण एवं सम्मेलन व्यय	63.94		63.94	0.00		0.00	63.94	7.47
	36-वाहनो का किराया	6.00		6.00	0.00		0.00	6.00	0.3
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार व्यय	0.01		0.01	0.00		0.00	0.01	
	योग	1424.34	0.00	1424.34	0.00	0.00	0.00	1424.34	174.34
	3454-02-796-02-[04] e-Sanchar	96.00		96.00	0.00		0.00	96.00	
	3454-02-796-02-[06] 62 Hiring of	98.00		98.00	0.00		0.00	98.00	
	3454-02-796-02-[07] 62 SDC	102.87		102.87	207.34		207.34	310.21	
	3454-02-796-02-[08] 62 SecLAN	50.55		50.55	0.00		0.00	50.55	
	3454-02-796-02-[09] 62 e-Mitra	34.42		34.42	27.76		27.76	62.18	
	3454-02-796-02-[10] 62Arogya on Line	56.00		56.00	0.00		0.00	56.00	
	3454-02-796-02-[12] 62RSWAN	662.38		662.38	0.00		0.00	662.38	
	3454-02-796-02-[13] 62 SSDG	22.40		22.40	34.72		34.72	57.12	
	3454-02-796-02-[14] 62 Mobile VSAT	0.01		0.01	0.00		0.00	0.01	
	3454-02-796-02-[16] 62 Development	40.44		40.44	0.00		0.00	40.44	
	3454-02-796-02-[17] 62 CMIS	15.44		15.44	0.00		0.00	15.44	
	3454-02-796-02-[18] 62 (Video	127.32		127.32	0.00		0.00	127.32	
	3454-02-796-02-[19]62(Wi-Fi Hot spot)	5.39		5.39	0.00		0.00	5.39	
	3454-02-796-02-[20] 62 RSWAN	0.01		0.01	0.00		0.00	0.01	
	3454-02-796-02-[21] 62 Backend &	0.01		0.01	0.00		0.00	0.01	
	3454-02-796-02-[22] 62 GIS	209.21		209.21	0.00		0.00	209.21	
	3454-02-796-02-[23] 62 Raj Sampark	175.24		175.24	0.00		0.00	175.24	
	3454-02-796-02-[24] 62 Devlopment	52.08		52.08	0.00		0.00	52.08	
	3454-02-796-02-[25] 62 e-District	7.00		7.00	88.62		88.62	95.62	
	3454-02-796-02-[26] 62 e-office	46.20		46.20	0.00		0.00	46.20	
	3454-02-796-02-[27] 62 Capacity	23.38		23.38	23.38		23.38	46.76	
	3454-02-796-02-[28] 62 RajNet	140.00		140.00	0.00		0.00	140.00	
	3454-02-796-02-[29] 62 RAAS	13.48		13.48	0.00		0.00	13.48	
	3454-02-796-02-[30] 62 Sampark	84.00		84.00	0.00		0.00	84.00	
	3454-02-796-02-[31] 62 Data Center	170.40		170.40	0.00		0.00	170.40	0.08
	3454-02-796-02-[32] 62 e-Mitra (New)	0.00		0.00	0.00		0.00	0.00	

Sr.	Budget Heads	State Share			Central Share			Total Provision	Exp(Upto 31-07-16)
		BE 2016-17	Add. Allot.	Total	BE 16-17	Add. Allotment	Total		
	3454-02-796-02-[33] 62 Command	0.01		0.01	0.00		0.00	0.01	
	3454-02-796-02-[34] 62 Incentives	7.00		7.00	0.00		0.00	7.00	
	Total-C	3663.59	0.00	3663.59	381.82	0.00	381.82	4045.41	174.42
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
E					0.00				
	5475-00-789-01-[01]-62 RSWAN	0.01		0.01	0.00		0.00	0.01	
	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)	67.00		67.00	0.00		0.00	67.00	
	5475-00-789-01-[05]-62 (IT Policy)	0.90		0.90	0.00		0.00	0.90	0.9
	5475-00-789-01-[07] 62 SDC	0.01		0.01	0.00		0.00	0.01	
	5475-00-789-01-[08] 62 SecLAN	8.91		8.91	0.00		0.00	8.91	
	5475-00-789-01-[09] 62 e-Mitra	105.01		105.01	202.27		202.27	307.28	
	5475-00-789-01-[10] 62Arogya on Line	18.00		18.00	0.00		0.00	18.00	
	5475-00-789-01-[12] 62RSWAN	289.50		289.50	0.00		0.00	289.50	
	5475-00-789-01-[13] 62 SSDG	0.01		0.01	0.00		0.00	0.01	
	5475-00-789-01-[14] 62 Mobile VSAT	0.01		0.01	0.00		0.00	0.01	
	5475-00-789-01-[16] 62 Development	88.81		88.81	0.00		0.00	88.81	
	5475-00-789-01--[17] 62 CMIS	0.90		0.90	0.00		0.00	0.90	
	5475-00-789-01-[20] 62(Video	27.21		27.21	0.00		0.00	27.21	
	5475-00-789-01-[21]62(Wi-Fi Hot spot)	17.83		17.83	0.00		0.00	17.83	
	5475-00-789-01-[22]62 (Backend &	375.25		375.25	0.00		0.00	375.25	138.68
	5475-00-789-01-[23] 62 GIS	894.20		894.20	0.00		0.00	894.20	
	5475-00-789-01-[24] 62 Raj Samparks	44.58		44.58	0.00		0.00	44.58	
	5475-00-789-01-[25] 62 Development	222.55		222.55	0.00		0.00	222.55	
	5475-00-789-01-[26] 62 e- District	31.96		31.96	455.76		455.76	487.72	
	5475-00-789-01-[27] 62 e- office	25.00		25.00	0.00		0.00	25.00	
	5475-00-789-01-[28] 62 Capacity	0.01		0.01	0.00		0.00	0.01	
	5475-00-789-01-[29] 62 RajNet	1800.00	-875.00	925.00	0.00		0.00	925.00	
	5475-00-789-01-[30] 62 RAAS	0.01		0.01	0.00		0.00	0.01	
	5475-00-789-01-[31] 62Sampark	428.00	875.00	1303.00	0.00		0.00	1303.00	
	5475-00-789-01-[32] 62 Data Center	720.00		720.00	0.00		0.00	720.00	
	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	1746.00		1746.00	0.00		0.00	1746.00	
	5475-00-789-01-[35] 62 Incentives	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	139.58
F		0.00			0.00				
	5475-00-796-01-[01]-62 RSWAN	0.01		0.01	0.00		0.00	0.01	
	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)	48.00		48.00	0.00		0.00	48.00	
	5475-00-796-01-[05]-62 (IT Policy)	0.67		0.67	0.00		0.00	0.67	
	5475-00-796-01-[07] 62 SDC	0.01		0.01	0.00		0.00	0.01	
	5475-00-796-01-[08] 62 SecLAN	6.74		6.74	0.00		0.00	6.74	
	5475-00-796-01-[09] 62 e-Mitra	81.01		81.01	157.32		157.32	238.33	
	5475-00-796-01-[10] 62Arogya on Line	14.00		14.00	0.00		0.00	14.00	
	5475-00-796-01-[12] 62RSWAN	225.16		225.16	0.00		0.00	225.16	
	5475-00-796-01-[13] 62 SSDG	0.01		0.01	0.00		0.00	0.01	
	5475-00-796-01-[14] 62 Mobile VSAT	0.01		0.01	0.00		0.00	0.01	
	5475-00-796-01-[16] 62 Development	66.36		66.36	0.00		0.00	66.36	
	5475-00-796-01--[17] 62 CMIS	0.70		0.70	0.00		0.00	0.70	
	5475-00-796-01-[20] 62(Video	21.17		21.17	0.00		0.00	21.17	
	5475-00-796-01-[21]62(Wi-Fi Hot spot)	13.48		13.48	0.00		0.00	13.48	
	5475-00-796-01-[22]62 (Backend &	290.90		290.90	0.00		0.00	290.90	0.67
	5475-00-796-01-[23] 62 GIS	923.77		923.77	0.00		0.00	923.77	
	5475-00-796-01-[24] 62 Raj Samparks	33.70		33.70	0.00		0.00	33.70	
	5475-00-796-01-[25] 62 Development	112.00		112.00	0.00		0.00	112.00	
	5475-00-796-01-[26] 62 e- District	23.09		23.09	354.48		354.48	377.57	
	5475-00-796-01-[27] 62 e- office	19.00		19.00	0.00		0.00	19.00	
	5475-00-796-01-[28] 62 Capacity	0.01		0.01	0.00		0.00	0.01	
	5475-00-796-01-[29] 62 RajNet	1400.00	-680.00	720.00	0.00		0.00	720.00	
	5475-00-796-01-[30] 62 RAAS	0.01		0.01	0.00		0.00	0.01	
	5475-00-796-01-[31] 62 Sampark	333.00	680.00	1013.00	0.00		0.00	1013.00	
	5475-00-796-01-[32] 62 Data Center	560.00		560.00	0.00		0.00	560.00	
	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	1358.00		1358.00	0.00		0.00	1358.00	
	5475-00-796-01-[35] 62 Incentives	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	0.67
G					0.00				
	5475-00-800-08-[04] 62 e-Sanchar	252.00		252.00	0.00		0.00	252.00	
	5475-00-800-08-[05]-62 (IT Policy)	3.43		3.43	0.00		0.00	3.43	2.76
	5475-00-800-08-[07] 62 SDC	0.01		0.01	0.00		0.00	0.01	
	5475-00-800-08-[08] 62 SecLAN	34.35		34.35	0.00		0.00	34.35	

Sr.	Budget Heads	State Share			Central Share			Total Provision	Exp(Upto 31-07-16)
		BE 2016-17	Add. Allot.	Total	BE 16-17	Add. Allotment	Total		
	5475-00-800-08-[09] 62 e-Mitra	414.01		414.01	764.12		764.12	1178.13	
	5475-00-800-08-[10] 62Arogya on Line	68.00		68.00	0.00		0.00	68.00	
	5475-00-800-08-[12] 62RSWAN	1093.65		1093.65	0.00		0.00	1093.65	
	5475-00-800-08-[13] 62 SSDG	0.01		0.01	0.00		0.00	0.01	
	5475-00-800-08-[14] 62 Mobile VSAT	0.01		0.01	0.00		0.00	0.01	
	5475-00-800-08-[16] 62 Development	436.00		436.00	0.00		0.00	436.00	
	5475-00800-08--[17] 62 CMIS	3.40		3.40	0.00		0.00	3.40	
	5475-00-800-08-[21] 62 RSWAN	0.01		0.01	0.00		0.00	0.01	
	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	102.81		102.81	0.00		0.00	102.81	
	5475-00-800-08-[25]62 (Wi-Fi Hot spot)	68.69		68.69	0.00		0.00	68.69	
	5475-00-800-08-[26]62 (Backend &	1405.75		1405.75	0.00		0.00	1405.75	155
	5475-00-800-08-[27] 62 GIS	2170.94		2170.94	0.00		0.00	2170.94	
	5475-00-800-08-[28] 62 Raj Samparks	171.72		171.72	0.00		0.00	171.72	
	5475-00-800-08-[29] 62 Development	465.45		465.45	0.00		0.00	465.45	
	5475-00-800-08-[30] 62 e- District	100.00		100.00	1721.76		1721.76	1821.76	
	5475-00-800-08-[31] 62 e- office	136.00		136.00	0.00		0.00	136.00	11.85
	5475-00-800-08-[32] 62 Capacity	0.01		0.01	0.00		0.00	0.01	
	5475-00-800-08-[33] 62 RajNet	6800.00	-3304.00	3496.00	0.00		0.00	3496.00	
	5475-00-800-08-[34] 62 RAAS	0.01		0.01	0.00		0.00	0.01	
	5475-00-800-08-[35] 62 Sampark	2380.00	3304.00	5684.00	0.00		0.00	5684.00	
	5475-00-800-08-[36] 62 Data Center	4000.00		4000.00	0.00		0.00	4000.00	
	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	4834.81		4834.81	0.00		0.00	4834.81	
	5475-00-800-08-[39] 62 Incentives	0.00		0.00	0.00		0.00	0.00	
	Total -G	24941.08	0.00	24941.08	2485.88	0.00	2485.88	27426.96	169.61
H	4059-80-051-40[00] 17 IT Building	2000.00		2000.00	0.00		0.00	2000.00	
	Total -H	2000.00	0.00	2000.00	0.00	0.00	0.00	2000.00	0.00
	Total (A to H)	65600.80	-294.74	65306.06	6383.03	294.74	6677.77	71983.83	1954.65

Non Plan

	3454-02-203-01-01								
	01-संवैतन			460.00				460.00	152.02
	03-यात्रा व्यय			0.50				0.50	0.28
	04-चिकित्सा व्यय			0.75				0.75	0.07
	05-कार्यालय व्यय			5.00				5.00	0.93
	06-वाहनों का कय			0.01				0.01	
	07-कार्यालय वाहनों का संचालन एवं संधारण			1.10				1.10	0.1
	21-अनुरक्षण एवं मरम्मतें			22.47				22.47	6.61
	36-वाहनों का किराया			7.92				7.92	2.73
	37-वर्दीयों एवं अन्य सुविधाएं			0.15				0.15	0.15
	41. संविदा व्यय			1.82				1.82	0.62
	Total			499.72			0.00	499.72	163.51

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Department Of Information Techonology & communication

Sr.	Project Name (Code)	Amount in Lacs																Exp Upto 31-07-16	
		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)	476.00	0.00	126.00	0.00	98.00	0.00	700.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	700.03	0.00
2	Development of Websites (1427)	206.07	72.00	53.49	0.00	40.44	0.00	300.00	72.00	436.00	0.00	88.81	0.00	66.36	0.00	591.17	0.00	891.17	72.00
3	Aarogya On Line (1421)	272.00	0.00	72.00	0.00	56.00	0.00	400.00	0.00	68.00	0.00	18.00	0.00	14.00	0.00	100.00	0.00	500.00	0.00
4	CMIS (1428)	75.00	0.00	19.85	0.00	15.44	0.00	110.29	0.00	3.40	0.00	0.90	0.00	0.70	0.00	5.00	0.00	115.29	0.00
5	Mobile VSAT VAN (1425)	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	0.06	0.00
6	SecLAN (1419)	257.59	0.75	71.83	0.82	50.55	0.00	379.97	1.57	34.35	0.00	8.91	0.00	6.74	0.00	50.00	0.00	429.97	1.57
7	e-Sanchar (1034)	680.00	0.00	122.00	0.00	96.00	0.00	898.00	0.00	252.00	0.00	67.00	0.00	48.00	0.00	367.00	0.00	1265.00	0.00
8	IT Policy (1274)							0.00	0.00	3.43	2.76	0.90	0.90	0.67	0.00	5.00	3.66	5.00	3.66
9	RSWAN Horizontal (1423)	2922.56	0.00	851.64	0.00	662.38	0.00	4436.58	0.00	1093.65	0.00	289.50	0.00	225.16	0.00	1608.31	0.00	6044.89	0.00
10	HQ Salary & Other (747)	950.48	221.60					950.48	221.60							0.00	0.00	950.48	221.60
11	District Salary & Other (1367)	5223.32	781.68	2016.45	303.27	1424.34	174.34	8664.11	1259.29							0.00	0.00	8664.11	1259.29
12	5475-190 (757&1100)									0.02	0.00					0.02	0.00	0.02	0.00
13	IT Building-4059-80 (28)									2000.00	0.00					2000.00	0.00	2000.00	0.00
14	UID Project (1368)	409.19	65.80					409.19	65.80							0.00	0.00	409.19	65.80
15	Video Conference at Block level (2105)	618.40	0.00	163.69	0.00	127.32	0.00	909.41	0.00	102.81	0.00	27.21	0.00	21.17	0.00	151.19	0.00	1060.60	0.00
16	Wi-Fi Hot Spot (2106)	27.48	0.00	7.13	0.00	5.39	0.00	40.00	0.00	68.69	0.00	17.83	0.00	13.48	0.00	100.00	0.00	140.00	0.00
17	Backend & New Projects (2144)	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	1405.75	155.00	375.25	138.68	290.90	0.67	2071.90	294.35	2071.93	294.35
18	GIS (2201)	1016.15	0.00	268.98	0.00	209.21	0.00	1494.34	0.00	2170.94	0.00	894.20	0.00	923.77	0.00	3988.91	0.00	5483.25	0.00
19	Raj Samparks (2202)	892.97	1.00	231.79	0.00	175.24	0.00	1300.00	1.00	171.72	0.00	44.58	0.00	33.70	0.00	250.00	0.00	1550.00	1.00
20	Development Center (2203)	252.94	0.00	66.95	0.00	52.08	0.00	371.97	0.00	465.45	0.00	222.55	0.00	112.00	0.00	800.00	0.00	1171.97	0.00
21	e- Office (2228)	224.40	7.28	59.40	0.00	46.20	0.00	330.00	7.28	136.00	11.85	25.00	0.00	19.00	0.00	180.00	11.85	510.00	19.13
22	RajNet (2207)	680.00	0.00	180.00	0.00	140.00	0.00	1000.00	0.00	3496.00	0.00	925.00	0.00	720.00	0.00	5141.00	0.00	6141.00	0.00
23	RAAS	68.69	0.00	17.83	0.00	13.48	0.00	100.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	100.03	0.00
24	Sampark Kendra Operation	408.00	0.80	108.00	0.00	84.00	0.00	600.00	0.80	5684.00	0.00	1303.00	0.00	1013.00	0.00	8000.00	0.00	8600.00	0.80
25	Data Center & NOC	1022.40	5.83	227.20	9.54	170.40	0.08	1420.00	15.45	4000.00	0.00	720.00	0.00	560.00	0.00	5280.00	0.00	6700.00	15.45
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	4834.81	0.00	1746.00	0.00	1358.00	0.00	7938.81	0.00	7938.84	0.00
28	Incentives Under IT Policy	34.00	0.00	9.00	0.00	7.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00
	TOTAL A	16717.67	1156.74	4673.26	313.63	3473.50	174.42	24864.43	1644.79	26427.05	169.61	6774.67	139.58	5426.68	0.67	38628.40	309.86	63492.83	1954.65
B	UID Under TFC(1270)	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00							0.00	0.00	0.03	0.00
	Total B (UID Under TFC)	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00
C	NeGP																	0.03	0.00
1	NeGP (eMitra/CSC) (1420)	296.03	0.00	81.03	0.00	62.18	0.00	439.24	0.00	1178.13	0.00	307.28	0.00	238.33	0.00	1723.74	0.00	2162.98	0.00
2	NeGP (State Data Centre)(1418)	1506.74	0.00	398.84	0.00	310.21	0.00	2215.79	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	2215.82	0.00
3	NeGP (SSDG) (1424)	277.44	0.00	73.44	0.00	57.12	0.00	408.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	408.03	0.00
4	NeGP (RSWAN Vartical) (1430)	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	0.06	0.00
5	NeGP (e- District) (2204)	464.44	0.00	122.94	0.00	95.62	0.00	683.00	0.00	1821.76	0.00	487.72	0.00	377.57	0.00	2687.05	0.00	3370.05	0.00
6	National e- Governance Action Plan	227.12	0.00	60.12	0.00	46.76	0.00	334.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	334.03	0.00
	TOTAL C	2771.78	0.00	736.38	0.00	571.90	0.00	4080.06	0.00	2999.93	0.00	795.04	0.00	615.94	0.00	4410.91	0.00	8490.97	0.00
	Total (A+B+C)	19489.46	1156.74	5409.65	313.63	4045.41	174.42	28944.52	1644.79	29426.98	169.61	7569.71	139.58	6042.62	0.67	43039.31	309.86	71983.83	1954.65

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