

Department Of Information Techonology & communication

Sr.	Budget Heads	State Share			Central Share			Total Provision	Exp(Upto 30-04-16)
		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	33.82
	03-यात्रा व्यय	1.00		1.00	0.00		0.00	1.00	0.08
	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	
	06-वाहनों का कय	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	3.51
	36-वाहनो का किराया	6.76		6.76	0.00		0.00	6.76	0.83
	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	38.24
	3454-02-203-01-[02] (DHQ)	0.00			0.00				
	01-संवैतन	4660.84		4660.84	0.00		0.00	4660.84	112.81
	03-यात्रा व्यय	6.30		6.30	0.00		0.00	6.30	
	04-चिकित्सा व्यय	1.50		1.50	0.00		0.00	1.50	
	05-कार्यालय व्यय	529.45		529.45	0.00		0.00	529.45	0.34
	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	
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार	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	113.15
	3454-02-203-01-[03] (UID)	0.00		0.00	0.00				
	01-संवैतन	102.00		102.00	0.00		0.00	102.00	6.59
	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	
	11-विज्ञापन,विक्रय,प्रचार और प्रसार व्यय	0.00		0.00	0.01		0.01	0.01	
	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	0.55
	41-संविदा व्यय	0.01		0.01	0.00		0.00	0.01	
	57- विभागों द्वारा विशिष्ट सेवाओं पर व्यय	0.00		0.00	0.01		0.01	0.01	
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार	3.00		3.00	0.00		0.00	3.00	
	योग	114.42	0.00	114.42	0.03	0.00	0.03	114.45	7.14
	3454-02-203-01-[04] (UID Under	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	257.59		257.59	0.00		0.00	257.59	
	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	272.00		272.00	0.00		0.00	272.00	
	3454-02-203-01-[12] 62(RSWAN	3217.30		3217.30	0.00		0.00	3217.30	
	3454-02-203-01-[13] 62 (SSDG)	108.80		108.80	168.64		168.64	277.44	
	3454-02-203-01-[14] 62 (Mobile	0.01		0.01	0.00		0.00	0.01	
	3454-02-203-01-[16] 62	206.07		206.07	0.00		0.00	206.07	
	3454-02-203-01--[17] 62 (CMIS)	75.00		75.00	0.00		0.00	75.00	
	3454-02-203-01-[19] 62(e-	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	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	892.97		892.97	0.00		0.00	892.97	
	3454-02-203-01-[26] 62	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	
	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 Kendra Operation	408.00		408.00	0.00		0.00	408.00	
	3454-02-203-01-[33] 62 Data	1022.40		1022.40	0.00		0.00	1022.40	
	3454-02-203-01-[34] 62 e-Mitra	0.00		0.00	0.00		0.00	0.00	
	3454-02-203-01-[35] 62	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	0.00	17634.87	1854.59	0.00	1854.59	19489.46	158.53

		BE 2016-17	Add. Allot.	Total	BE 16-17	Add. Allotment	Total	Total Provision	Exp(Upto 30-04-16)
B	3454-02-789-01-[02] (UID Under	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	42.14
	03-यात्रा व्यय '	2.10		2.10	0.00		0.00	2.10	
	04-चिकित्सा व्यय '	0.70		0.70	0.00		0.00	0.70	
	05-कार्यालय व्यय '	114.84		114.84	0.00		0.00	114.84	0.1
	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	
	36-वाहनो का किराया	8.40		8.40	0.00		0.00	8.40	
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार	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	42.24
	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	71.83		71.83	0.00		0.00	71.83	
	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	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	0.01		0.01	0.00		0.00	0.01	
	3454-02-789-01-[16] 62	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	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	231.79		231.79	0.00		0.00	231.79	
	3454-02-789-01-[24] 62	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	227.20		227.20	0.00		0.00	227.20	2.02
	3454-02-789-01-[32] 62 e-Mitra	0.00		0.00	0.00		0.00	0.00	
	3454-02-789-01-[33] 62	0.01		0.01	0.00		0.00	0.01	
	3454-02-789-01-[34] 62	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	44.26
C	3454-02-796-02-[02] UID Under	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	21.52
	03-यात्रा व्यय '	1.50		1.50	0.00		0.00	1.50	
	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	0.3
	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	
	36-वाहनो का किराया	6.00		6.00	0.00		0.00	6.00	
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार	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	21.82
	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	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	0.01		0.01	0.00		0.00	0.01	
	3454-02-796-02-[16] 62	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	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	175.24		175.24	0.00		0.00	175.24	
	3454-02-796-02-[24] 62	52.08		52.08	0.00		0.00	52.08	

Sr.	Budget Heads	State Share			Central Share			Total Provision	Exp(Upto 30-04-16)
		BE 2016-17	Add. Allot.	Total	BE 16-17	Add. Allotment	Total		
	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	170.40		170.40	0.00		0.00	170.40	
	3454-02-796-02-[32] 62 e-Mitra	0.00		0.00	0.00		0.00	0.00	
	3454-02-796-02-[33] 62	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	21.82
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	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 Vertical (State Share)	0.01		0.01	0.00		0.00	0.01	
	5475-00-789-01-[02]-62 Hiring of Consultancy services & NAC	0.01		0.01	0.00		0.00	0.01	
	5475-00-789-01-[04]-62 (e-	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	
	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	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	0.01		0.01	0.00		0.00	0.01	
	5475-00-789-01-[16] 62 Development & Maintenance of	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 Conference at Block leve)	27.21		27.21	0.00		0.00	27.21	
	5475-00-789-01-[21]62(Wi-Fi Hot	17.83		17.83	0.00		0.00	17.83	
	5475-00-789-01-[22]62 (Backend & New Projects))	375.25		375.25	0.00		0.00	375.25	
	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 Center	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 building	0.01		0.01	0.00		0.00	0.01	
	5475-00-789-01-[29] 62 RajNet	1800.00		1800.00	0.00		0.00	1800.00	
	5475-00-789-01-[30] 62 RAAS	0.01		0.01	0.00		0.00	0.01	
	5475-00-789-01-[31] 62Sampark Kendra Operation	428.00		428.00	0.00		0.00	428.00	
	5475-00-789-01-[32] 62 Data Center &NOC	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 Conral center	1746.00		1746.00	0.00		0.00	1746.00	
	5475-00-789-01-[35] 62 Incentives Under IT Policy	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	0.00
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-	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	

		BE 2016-17	Add. Allot.	Total	BE 16-17	Add. Allotment	Total	Total Provision	Exp(Upto 30-04-16)
	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	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	0.01		0.01	0.00		0.00	0.01	
	5475-00-796-01-[16] 62 Development & Maintenance of	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 Conference at Block leve)	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 & New Projects))	290.90		290.90	0.00		0.00	290.90	
	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 Center	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 building	0.01		0.01	0.00		0.00	0.01	
	5475-00-796-01-[29] 62 RajNet	1400.00		1400.00	0.00		0.00	1400.00	
	5475-00-796-01-[30] 62 RAAS	0.01		0.01	0.00		0.00	0.01	
	5475-00-796-01-[31] 62 Sampark Kendra Operation	333.00		333.00	0.00		0.00	333.00	
	5475-00-796-01-[32] 62 Data Center &NOC	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 Contral center	1358.00		1358.00	0.00		0.00	1358.00	
	5475-00-796-01-[35] 62 Incentives Under IT Policy	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	0.00
G					0.00				
	5475-00-800-08-[04] 62 e-	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	
	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	
	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	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	0.01		0.01	0.00		0.00	0.01	
	5475-00-800-08-[16] 62	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	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	
	5475-00-800-08-[27] 62 GIS	2170.94		2170.94	0.00		0.00	2170.94	
	5475-00-800-08-[28] 62 Raj	171.72		171.72	0.00		0.00	171.72	
	5475-00-800-08-[29] 62	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	
	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		6800.00	0.00		0.00	6800.00	
	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		2380.00	0.00		0.00	2380.00	
	5475-00-800-08-[36] 62 Data	4000.00		4000.00	0.00		0.00	4000.00	

Sr.	Budget Heads	State Share			Central Share			Total Provision	Exp(Upto 30-04-16)
		BE 2016-17	Add. Allot.	Total	BE 16-17	Add. Allotment	Total		
	5475-00-800-08-[37] 62 e-	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	0.00
H	4059-80-051-40[00] 17 IT Building				0.00				
		2000.00		2000.00			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	0.00	65600.80	6383.03	0.00	6383.03	71983.83	224.61
Non Plan									
	3454-02-203-01-01								
	01-संवैतन			460.00				460.00	42.03
	03-यात्रा व्यय			0.50				0.50	
	04-चिकित्सा व्यय			0.75				0.75	
	05-कार्यालय व्यय			5.00				5.00	0.32
	06-वाहनों का क्रय			0.01				0.01	
	07-कार्यालय वाहनों का संचालन एवं संधारण			1.10				1.10	
	21-अनुरक्षण एवं मरम्मतें			22.47				22.47	0.77
	36-वाहनों का किराया			7.92				7.92	0.47
	37-वर्दीयों एवं अन्य सुविधाएं			0.15				0.15	
	41. संविदा व्यय			1.82				1.82	0.15
	Total			499.72			0.00	499.72	43.74


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Annual Plan 2016-17
Monthly Progress Report upto the Month April .16
Financial Progress (State Plan)

Information Technology & Communication Department

(Rs. in lakh)

Sr.	Name of Scheme	Budgeted Outlay 2016-17			Exp Upto 30-04-16	Reason of Short Fall/ Excess if any
		Revenue	Capital	Total		
A	IT& DOIT					
1	Hiring Consultancy & NAC Test (1417)	700.00	0.03	700.03	0.00	
2	Development of Websites (1427)	300.00	591.17	891.17	0.00	
3	Aarogya On Line (1421)	400.00	100.00	500.00	0.00	
4	CMIS (1428)	110.29	5.00	115.29	0.00	
5	Mobile VSAT VAN (1425)	0.03	0.03	0.06	0.00	
6	SecLAN (1419)	379.97	50.00	429.97	0.00	
7	e-Sanchar (1034)	898.00	367.00	1265.00	0.00	
8	IT Policy (1274)	0.00	5.00	5.00	0.00	
9	RSWAN Horizontal (1423)	4731.32	1608.31	6339.63	0.00	
10	HQ Salary & Other (747)	950.48	0.00	950.48	38.24	
11	District Salary & Other (1367)	8664.11	0.00	8664.11	177.21	
12	5475-190 (757&1100)	0.00	0.02	0.02	0.00	
13	IT Building-4059-80 (28)	0.00	2000.00	2000.00	0.00	
14	UID Project (1368)	114.45	0.00	114.45	7.14	
15	Video Conference at Block level (2105)	909.41	151.19	1060.60	0.00	
16	Wi-Fi Hot Spot (2106)	40.00	100.00	140.00	0.00	
17	Backend & New Projects (2144)	0.03	2071.90	2071.93	0.00	
18	GIS (2201)	1494.34	3988.91	5483.25	0.00	
19	Raj Samparks (2202)	1300.00	250.00	1550.00	0.00	
20	Development Center (2203)	371.97	800.00	1171.97	0.00	
21	e- Office (2228)	330.00	180.00	510.00	0.00	
22	RajNet (2207)	1000.00	10000.00	11000.00	0.00	
23	RAAS	100.00	0.03	100.03	0.00	
24	Sampark Kendra Operation	600.00	3141.00	3741.00	0.00	
25	Data Center & NOC	1420.00	5280.00	6700.00	2.02	
26	e-Mitra (New)	0.00	0.00	0.00	0.00	
27	Command Contral Center	0.03	7938.81	7938.84	0.00	
28	Incentives Under IT Policy	50.00	0.00	50.00	0.00	
	TOTAL A	24864.43	38628.40	63492.83	224.61	
B	UID Under TFC(1270)	0.03	0.00	0.03	0.00	
	Total B (UID Under TFC)	0.03	0.00	0.03	0.00	
C	NeGP	0.00	0.00	0.00	0.00	
1	NeGP (eMitra/CSC) (1420)	439.24	1723.74	2162.98	0.00	
2	NeGP (State Data Centre)(1418)	2215.79	0.03	2215.82	0.00	
3	NeGP (SSDG) (1424)	408.00	0.03	408.03	0.00	
4	NeGP (RSWAN Vartical) (1430)	0.03	0.03	0.06	0.00	
5	NeGP (e- District) (2204)	683.00	2687.05	3370.05	0.00	
6	National e- Governance Action Plan (Capacity Building) (2229)	334.00	0.03	334.03	0.00	
	TOTAL C	4080.06	4410.91	8490.97	0.00	
	Total (A+B+C)	28944.52	43039.31	71983.83	224.61	

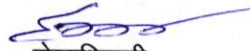

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Department Of Information Techonology & communication

Amount in Lacs

Exp Upto 30-04-16

Sr.	Project Name (Code)	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	0.00	53.49	0.00	40.44	0.00	300.00	0.00	436.00	0.00	88.81	0.00	66.36	0.00	591.17	0.00	891.17	0.00
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	0.00	71.83	0.00	50.55	0.00	379.97	0.00	34.35	0.00	8.91	0.00	6.74	0.00	50.00	0.00	429.97	0.00
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	0.00	0.90	0.00	0.67	0.00	5.00	0.00	5.00	0.00
9	RSWAN Horizontol (1423)	3217.30	0.00	851.64	0.00	662.38	0.00	4731.32	0.00	1093.65	0.00	289.50	0.00	225.16	0.00	1608.31	0.00	6339.63	0.00
10	HQ Salary & Other (747)	950.48	38.24					950.48	38.24							0.00	0.00	950.48	38.24
11	District Salary & Other (1367)	5223.32	113.15	2016.45	42.24	1424.34	21.82	8664.11	177.21							0.00	0.00	8664.11	177.21
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)	114.45	7.14					114.45	7.14							0.00	0.00	114.45	7.14
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	0.00	375.25	0.00	290.90	0.00	2071.90	0.00	2071.93	0.00
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	0.00	231.79	0.00	175.24	0.00	1300.00	0.00	171.72	0.00	44.58	0.00	33.70	0.00	250.00	0.00	1550.00	0.00
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	0.00	59.40	0.00	46.20	0.00	330.00	0.00	136.00	0.00	25.00	0.00	19.00	0.00	180.00	0.00	510.00	0.00
22	RajNet (2207)	680.00	0.00	180.00	0.00	140.00	0.00	1000.00	0.00	6800.00	0.00	1800.00	0.00	1400.00	0.00	10000.00	0.00	11000.00	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	0.00	108.00	0.00	84.00	0.00	600.00	0.00	2380.00	0.00	428.00	0.00	333.00	0.00	3141.00	0.00	3741.00	0.00
25	Data Center &NOC	1022.40	0.00	227.20	2.02	170.40	0.00	1420.00	2.02	4000.00	0.00	720.00	0.00	560.00	0.00	5280.00	0.00	6700.00	2.02
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 Conral 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	158.53	4673.26	44.26	3473.50	21.82	24864.43	224.61	26427.05	0.00	6774.67	0.00	5426.68	0.00	38628.40	0.00	63492.83	224.61
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																		
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	158.53	5409.65	44.26	4045.41	21.82	28944.52	224.61	29426.98	0.00	7569.71	0.00	6042.62	0.00	43039.31	0.00	71983.83	224.61


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