

Department Of Information Techonology & communication

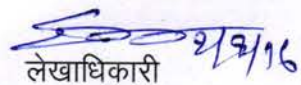
Sr.	Budget Heads	State Share			Central Share			Total Provision	Proposad RE 15-16	Exp(Upto 31-01-2016)
		BE 2015-16	Add. Allot.	Total	BE 15-16	Add. Allotment	Total			
A	3454-02-203-01-[01] (HQ)									
	01-संवैतन	330.00		330.00	0.00		0.00	330.00	391.10	329.41
	03-यात्रा व्यय	0.75		0.75	0.00		0.00	0.75	0.75	0.68
	04-चिकित्सा व्यय	1.00		1.00	0.00		0.00	1.00	1.00	0.23
	05-कार्यालय व्यय	3.25		3.25	0.00		0.00	3.25	8.00	2.34
	06-वाहनों का कय	0.01		0.01	0.00		0.00	0.01	0.01	
	21-अनुरक्षण एवं मरम्मत	4.50		4.50	0.00		0.00	4.50	4.00	2.25
	29-प्रशिक्षण भ्रमण एवं सम्मेलन व्यय	161.00		161.00	0.00		0.00	161.00	87.70	25.79
	36-वाहनो का किराया	5.76		5.76	0.00		0.00	5.76	6.12	4.49
	41-संविदा व्यय	0.01		0.01	0.00		0.00	0.01	0.01	
	42-प्रोत्साहन एवं मानदेय	11.35		11.35	0.00		0.00	11.35	11.35	
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार व्यय	1.00		1.00	0.00		0.00	1.00	2.00	0.03
	योग	518.63	0.00	518.63	0.00	0.00	0.00	518.63	512.04	365.22
	3454-02-203-01-[02] (DHQ)									
	01-संवैतन	714.78	173.00	887.78	0.00		0.00	887.78	1142.42	767.19
	03-यात्रा व्यय	6.30		6.30	0.00		0.00	6.30	6.30	1.84
	04-चिकित्सा व्यय	1.50		1.50	0.00		0.00	1.50	1.50	0.55
	05-कार्यालय व्यय	0.20	220.20	220.40	0.00		0.00	220.40	1245.77	19.72
	21-अनुरक्षण एवं मरम्मत	0.01		0.01	0.00		0.00	0.01	0.01	
	29-प्रशिक्षण भ्रमण एवं सम्मेलन व्यय	0.01		0.01	0.00		0.00	0.01	0.01	
	36-वाहनो का किराया	22.68		22.68	0.00		0.00	22.68	22.68	2.2
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार	0.01		0.01	0.00		0.00	0.01	0.01	
	योग	745.49	393.20	1138.69	0.00	0.00	0.00	1138.69	2418.70	791.50
	3454-02-203-01-[03] (UID)	0.00		0.00						
	01-संवैतन	87.00		87.00	0.00		0.00	87.00	87.00	62.27
	03-यात्रा व्यय	0.20		0.20	0.00		0.00	0.20	0.20	
	04-चिकित्सा व्यय	0.15		0.15	0.00		0.00	0.15	0.15	
	05-कार्यालय व्यय	1.00		1.00	0.00		0.00	1.00	1.00	0.97
	11-विज्ञापन,विक्रय,प्रचार और प्रसार व्यय	0.00		0.00	83.77		83.77	83.77	83.77	20.1
	28-विविध व्यय	0.00		0.00	0.01	79.26	79.27	79.27	79.27	28.41
	36-वाहनो का किराया	5.76		5.76	0.00		0.00	5.76	5.76	5.1
	41-संविदा व्यय	0.01		0.01	0.00		0.00	0.01	0.01	
	57- विभागो द्वारा विशिष्ट सेवाओ पर व्यय	0.00		0.00	0.01		0.01	0.01	1200.00	
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार	3.00		3.00	0.00		0.00	3.00	3.00	1.87
	योग	97.12	0.00	97.12	83.79	79.26	163.05	260.17	1460.16	118.72
	3454-02-203-01-[04] (UID Under									
	42-प्रोत्साहन एवं मानदेय	0.01	1176.00	1176.01	0.00		0.00	1176.01	1176.00	
	3454-02-203-01-[06] 62 (Hiring of	238.00		238.00	0.00		0.00	238.00	238.00	106.85
	3454-02-203-01-[07] 62 (SDC)	0.01		0.01	0.00		0.00	0.01	1506.73	
	3454-02-203-01-[08] 62	262.50		262.50	0.00		0.00	262.50	262.50	108.97
	3454-02-203-01-[09] 62 (e-Mitra)	56.00		56.00	68.00	-68.00	0.00	56.00	56.00	29.43
	3454-02-203-01-[10] 62 (Arogya	102.53		102.53	0.00		0.00	102.53	102.53	
	3454-02-203-01-[12] 62(RSWAN	1275.20	-220.20	1055.00	0.00		0.00	1055.00	1055.00	1055
	3454-02-203-01-[13] 62 (SSDG)	0.00	217.00	217.00	217.00	-217.00	0.00	217.00	329.64	161
	3454-02-203-01-[14] 62 (Mobile	3.50		3.50	0.00		0.00	3.50	0.00	
	3454-02-203-01-[16] 62	560.00		560.00	0.00		0.00	560.00	560.00	483.22
	3454-02-203-01--[17] 62 (CMIS)	80.24		80.24	0.00		0.00	80.24	11.24	
	3454-02-203-01-[19] 62(e-	0.70		0.70	0.00		0.00	0.70	0.70	
	3454-02-203-01-[20]-62 (Video	701.08		701.08	0.00		0.00	701.08	701.08	701.08
	3454-02-203-01-[21]62(Wi-Fi Hot	7.00		7.00	0.00		0.00	7.00	7.00	1.56
	3454-02-203-01-[22] 62 RSWAN	0.00	966.44	966.44	966.44	-966.44	0.00	966.44	0.04	0.03
	3454-02-203-01-[23] 62 Backend	0.01		0.01	0.00		0.00	0.01	0.01	
	3454-02-203-01-[24] 62 GIS	384.49		384.49	0.00		0.00	384.49	384.49	
	3454-02-203-01-[25] 62 Raj	870.40	-673.00	197.40	0.00		0.00	197.40	171.73	
	3454-02-203-01-[26] 62	672.26		672.26	0.00		0.00	672.26	672.26	672.26
	3454-02-203-01-[27] 62 e-District	0.00	0.01	0.01	392.63	-392.63	0.00	0.01	492.64	
	3454-02-203-01-[28] 62 e-Office	61.50		61.50	0.00		0.00	61.50	61.50	38.48
	3454-02-203-01-[29] 62 Capacity	0.00	174.24	174.24	174.24	-174.24	0.00	174.24	113.57	
	3454-02-203-01-[30] 62 RajNet	680.00		680.00	0.00		0.00	680.00	680.00	
	3454-02-203-01-[31] 62 RAAS	274.00		274.00	0.00		0.00	274.00	274.00	274
	3454-02-203-01-[32] 62 Sampark Kendra Operation	408.00		408.00	0.00		0.00	408.00	408.00	
	3454-02-203-01-[33] 62 Data	148.80	500.00	648.80	0.00		0.00	648.80	648.80	30.45
	3454-02-203-01-[34] 62 e-Mitra									
	3454-02-203-01-[35] 62								0.01	
	3454-02-203-01-[36] 62 Incentives									
	Total -A	8147.47	2533.69	10681.16	1902.10	-1739.05	163.05	10844.21	14304.37	4937.77

Sr.	Budget Heads	State Share			Central Share			Total Provision	Proposed RE 15-16	Exp(Upto 31-01-2016)
		BE 2015-16	Add. Allot.	Total	BE 15-16	Add. Allotment	Total			
B	3454-02-789-01-[02] (UID Under									
	42-प्रोत्साहन एवं मानदेय	0.01	312.00	312.01	0.00		0.00	312.01	312.00	
	3454-02-789-01-[03] (DHQ)									
	01-संवैतन	239.03	100.00	339.03	0.00		0.00	339.03	407.77	288.84
	03-यात्रा व्यय	2.10		2.10	0.00		0.00	2.10	2.10	0.83
	04-चिकित्सा व्यय	0.70		0.70	0.00		0.00	0.70	0.70	0.16
	05-कार्यालय व्यय	0.15	47.76	47.91	0.00		0.00	47.91	288.93	5.83
	21-अनुरक्षण एवं मरम्मत	0.01		0.01	0.00		0.00	0.01	0.01	
	29-प्रशिक्षण भ्रमण एवं सम्मेलन व्यय	44.10		44.10	0.00		0.00	44.10	23.59	8.3
	36-वाहनो का किराया	7.56		7.56	0.00		0.00	7.56	7.56	0.64
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार	0.01		0.01	0.00		0.00	0.01	0.01	
	योग	293.66	147.76	441.42	0.00	0.00	0.00	441.42	730.67	304.60
	3454-02-789-01-[04] (e-Sanchar)	0.17		0.17	0.00		0.00	0.17	0.17	
	3454-02-789-01-[06] 62 (Hiring of	63.00		63.00	0.00		0.00	63.00	63.00	
	3454-02-789-01-[07] 62 (SDC)	0.01		0.01	0.00		0.00	0.01	398.84	
	3454-02-789-01-[08] 62	63.75		63.75	0.00		0.00	63.75	63.75	21.71
	3454-02-789-01-[09] 62 (e-Mitra)	14.00		14.00	18.00	-18.00	0.00	14.00	14.00	7.92
	3454-02-789-01-[10] 62 (Arogya	24.81		24.81	0.00		0.00	24.81	24.81	
	3454-02-789-01-[12] 62 (RSWAN	337.55	-47.76	289.79	0.00		0.00	289.79	289.79	289.79
	3454-02-789-01-[13] 62 (SSDG)	0.00	52.70	52.70	52.70	-52.70	0.00	52.70	83.64	39
	3454-02-789-01-[14] 62 (Mobile	1.00		1.00	0.00		0.00	1.00	0.00	
	3454-02-789-01-[16] 62	136.00		136.00	0.00		0.00	136.00	136.00	136
	3454-02-789-01--[17] 62 (CMIS)	21.24		21.24	0.00		0.00	21.24	2.92	
	3454-02-789-01-[18] 62 (Video	185.58		185.58	0.00		0.00	185.58	185.58	185.58
	3454-02-789-01-[19]62(Wi-Fi Hot	1.70		1.70	0.00		0.00	1.70	1.70	1.7
	3454-02-789-01-[20] 62 RSWAN	0.00	256.08	256.08	256.08	-256.08	0.00	256.08	0.01	
	3454-02-789-01-[21] 62 Backend	0.01		0.01	0.00		0.00	0.01	0.01	
	3454-02-789-01-[22] 62 GIS	101.78		101.78	0.00		0.00	101.78	101.78	
	3454-02-789-01-[23] 62 Raj	230.40	-180.00	50.40	0.00		0.00	50.40	44.57	
	3454-02-789-01-[24] 62	125.01		125.01	0.00		0.00	125.01	125.01	125.01
	3454-02-789-01-[25] 62 e-District	0.00	0.01	0.01	103.93	-103.93	0.00	0.01	130.40	
	3454-02-789-01-[26] 62 e-office	6.81		6.81	0.00		0.00	6.81	6.81	
	3454-02-789-01-[27] 62 Capacity	0.00	38.72	38.72	38.72	-38.72	0.00	38.72	30.07	
	3454-02-789-01-[28] 62 RajNet	180.00		180.00	0.00		0.00	180.00	180.00	
	3454-02-789-01-[29] 62 RAAS	66.00		66.00	0.00		0.00	66.00	66.00	66
	3454-02-789-01-[30] 62 Sampark	108.00		108.00	0.00		0.00	108.00	108.00	
	3454-02-789-01-[31] 62 Data	33.00	80.00	113.00	0.00		0.00	113.00	113.00	23.12
	3454-02-789-01-[32] 62 e-Mitra								0.00	
	3454-02-789-01-[33] 62								0.01	
	3454-02-789-01-[34] 62								0.00	
	Total -B	1993.49	659.51	2653.00	469.43	-469.43	0.00	2653.00	3212.54	1200.43
C	3454-02-796-02-[02] UID Under									
	42-प्रोत्साहन एवं मानदेय	0.01	242.00	242.01	0.00		0.00	242.01	242.00	0.97
	3454-02-796-02-[03] DHQ									
	01-संवैतन	160.52		160.52	0.00		0.00	160.52	202.10	135.6
	03-यात्रा व्यय	1.50		1.50	0.00		0.00	1.50	1.50	0.84
	04-चिकित्सा व्यय	0.50		0.50	0.00		0.00	0.50	0.50	
	05-कार्यालय व्यय	0.15	82.04	82.19	0.00		0.00	82.19	425.63	6.13
	21-अनुरक्षण एवं मरम्मत	0.01		0.01	0.00		0.00	0.01	0.01	
	29-प्रशिक्षण भ्रमण एवं सम्मेलन व्यय	34.90		34.90	0.00		0.00	34.90	22.00	6.86
	36-वाहनो का किराया	5.40		5.40	0.00		0.00	5.40	5.40	1.67
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार	0.01		0.01	0.00		0.00	0.01	0.01	
	योग	202.99	82.04	285.03	0.00	0.00	0.00	285.03	657.15	151.10
	3454-02-796-02-[04] e-Sanchar	0.13		0.13	0.00		0.00	0.13	0.13	
	3454-02-796-02-[06] 62 Hiring of	49.00		49.00	0.00		0.00	49.00	49.00	
	3454-02-796-02-[07] 62 SDC	0.01	57.22	57.23	0.00	0.00	0.00	57.23	310.21	57.22
	3454-02-796-02-[08] 62 SecLAN	48.75		48.75	0.00		0.00	48.75	48.75	21.28
	3454-02-796-02-[09] 62 e-Mitra	10.00		10.00	14.00	-14.00	0.00	10.00	10.00	6.05
	3454-02-796-02-[10] 62Arogya on	0.01		0.01	0.00		0.00	0.01	0.01	
	3454-02-796-02-[12] 62RSWAN	262.54	-82.04	180.50	0.00		0.00	180.50	180.50	180.5
	3454-02-796-02-[13] 62 SSDG	0.00	40.30	40.30	40.30	-40.30	0.00	40.30	64.72	30
	3454-02-796-02-[14] 62 Mobile	0.50		0.50	0.00		0.00	0.50	0.00	
	3454-02-796-02-[16] 62	104.00		104.00	0.00		0.00	104.00	104.00	104
	3454-02-796-02-[17] 62 CMIS	16.52		16.52	0.00		0.00	16.52	2.07	
	3454-02-796-02- [18] 62 (Video	144.34		144.34	0.00		0.00	144.34	144.34	144.34
	3454-02-796-02-[19]62(Wi-Fi Hot	1.30		1.30	0.00		0.00	1.30	1.30	1.3
	3454-02-796-02-[20] 62 RSWAN	0.00	141.96	141.96	199.18	-199.18	0.00	141.96	0.01	
	3454-02-796-02-[21] 62 Backend	0.01		0.01	0.00		0.00	0.01	0.01	
	3454-02-796-02-[22] 62 GIS	79.16		79.16	0.00		0.00	79.16	79.16	
	3454-02-796-02-[23] 62 Raj	179.20	-97.50	81.70	0.00		0.00	81.70	33.70	
	3454-02-796-02-[24] 62	97.23		97.23	0.00		0.00	97.23	97.23	97.23

Sr.	Budget Heads	State Share			Central Share			Total Provision	Proposad RE 15-16	Exp(Upto 31-01-2016)
		BE 2015-16	Add. Allot.	Total	BE 15-16	Add. Allotment	Total			
	3454-02-796-02-[25] 62 e-District	0.00	0.01	0.01	80.84	-80.84	0.00	0.01	101.43	
	3454-02-796-02-[26] 62 e-office	5.71		5.71	0.00		0.00	5.71	5.71	
	3454-02-796-02-[27] 62 Capacity	0.00	29.04	29.04	29.04	-29.04	0.00	29.04	23.39	
	3454-02-796-02-[28] 62 RajNet	140.00		140.00	0.00		0.00	140.00	140.00	
	3454-02-796-02-[29] 62 RAAS	51.00		51.00	0.00		0.00	51.00	51.00	51
	3454-02-796-02-[30] 62 Sampark	84.00		84.00	0.00		0.00	84.00	84.00	
	3454-02-796-02-[31] 62 Data	24.80	97.50	122.30	0.00		0.00	122.30	122.30	7.23
	3454-02-796-02-[32] 62 e-Mitra							0.00		
	3454-02-796-02-[33] 62							0.01		
	3454-02-796-02-[34] 62 Incentives							0.00		
	Total-C	1501.21	510.53	2011.74	363.36	-363.36	0.00	2011.74	2552.13	852.22
D	5475-00-190-01[01] 73(Inst in RKCL)	0.01		0.01	0.00		0.00	0.01	0.01	
	5475-00-190-04[00] 73(Inst in	0.01		0.01	0.00		0.00	0.01	0.01	
	Total-D	0.02	0.00	0.02	0.00	0.00	0.00	0.02	0.02	0.00
E										
	5475-00-789-01-[01]-62 RSWAN Vertical (State Share)	0.00	100.98	100.98	100.98	-100.98	0.00	100.98	0.01	
	5475-00-789-01-[02]-62 Hiring of Consultancy services & NAC	0.01		0.01	0.00		0.00	0.01	0.01	
	5475-00-789-01-[04]-62 (e-	0.01		0.01	0.00		0.00	0.01	0.01	
	5475-00-789-01-[05]-62 (IT Policy)	0.01		0.01	0.00		0.00	0.01	0.71	
	5475-00-789-01-[07] 62 SDC	0.01		0.01	0.00		0.00	0.01	0.01	
	5475-00-789-01-[08] 62 SecLAN	553.60		553.60	0.00		0.00	553.60	553.60	19.95
	5475-00-789-01-[09] 62 e-Mitra	51.00		51.00	0.00		0.00	51.00	51.00	51
	5475-00-789-01-[10] 62Arogya on	180.00		180.00	0.00		0.00	180.00	10.00	
	5475-00-789-01-[12] 62RSWAN	1088.48		1088.48	0.00		0.00	1088.48	0.00	
	5475-00-789-01-[13] 62 SSDG	0.01		0.01	0.00		0.00	0.01	0.01	
	5475-00-789-01-[14] 62 Mobile	18.00		18.00	0.00		0.00	18.00	0.00	
	5475-00-789-01-[16] 62 Development & Maintenance of	34.00		34.00	0.00		0.00	34.00	34.00	33.55
	5475-00-789-01--[17] 62 CMIS	450.00		450.00	0.00		0.00	450.00	38.00	
	5475-00-789-01-[20] 62(Video Conference at Block leve)	398.34		398.34	0.00		0.00	398.34	398.34	398.34
	5475-00-789-01-[21]62(Wi-Fi Hot	3.40		3.40	0.00		0.00	3.40	3.40	2.97
	5475-00-789-01-[22]62 (Backend & New Projects))	495.00		495.00	0.00		0.00	495.00	495.00	367.87
	5475-00-789-01-[23] 62 GIS	916.53		916.53	0.00		0.00	916.53	276.53	
	5475-00-789-01-[24] 62 Raj Samparks	152.60		152.60	0.00		0.00	152.60	17.83	
	5475-00-789-01-[25] 62 Development Center	77.18		77.18	0.00		0.00	77.18	77.18	77.18
	5475-00-789-01-[26] 62 e- District	0.01		0.01	0.00		0.00	0.01	521.62	
	5475-00-789-01-[27] 62 e- office	510.09		510.09	0.00		0.00	510.09	456.89	100
	5475-00-789-01-[28] 62 Capacity building	0.01		0.01	0.00		0.00	0.01	0.01	
	5475-00-789-01-[29] 62 RajNet	2460.00		2460.00	0.00		0.00	2460.00	2460.00	
	5475-00-789-01-[30] 62 RAAS	786.00		786.00	0.00		0.00	786.00	500.00	500
	5475-00-789-01-[31] 62Sampark Kendra Operation	0.01		0.01	0.00		0.00	0.01	0.01	
	5475-00-789-01-[32] 62 Data Center &NOC	885.80		885.80	0.00		0.00	885.80	2452.32	813.7
	5475-00-789-01-[33] 62 e-Mitra (New)							0.00		
	5475-00-789-01-[34] 62Command Contral center							180.00		
	5475-00-789-01-[35] 62 Incentives Under IT Policy							0.00		
	Total -E	9060.10	100.98	9161.08	100.98	-100.98	0.00	9161.08	8526.49	2364.56
F										
	5475-00-796-01-[01]-62 RSWAN	0.00	78.54	78.54	78.54	-78.54	0.00	78.54	0.01	
	5475-00-796-01-[02]-62 Hiring of	0.01		0.01	0.00		0.00	0.01	0.01	
	5475-00-796-01-[04]-62 (e-	0.01		0.01	0.00		0.00	0.01	0.01	
	5475-00-796-01-[05]-62 (IT Policy)	0.01		0.01	0.00		0.00	0.01	0.54	

Sr.	Budget Heads	State Share			Central Share			Total Provision	Proposed RE 15-16	Exp(Upto 31-01-2016)
		BE 2015-16	Add. Allot.	Total	BE 15-16	Add. Allotment	Total			
	5475-00-796-01-[07] 62 SDC	0.01		0.01	0.00		0.00	0.01	0.01	
	5475-00-796-01-[08] 62 SecLAN	430.40		430.40	0.00		0.00	430.40	430.40	14.81
	5475-00-796-01-[09] 62 e-Mitra	39.00		39.00	0.00		0.00	39.00	39.00	39
	5475-00-796-01-[10] 62Arogya on	140.00		140.00	0.00		0.00	140.00	10.00	
	5475-00-796-01-[12] 62RSWAN	846.60		846.60	0.00		0.00	846.60	350.00	350
	5475-00-796-01-[13] 62 SSDG	0.01		0.01	0.00		0.00	0.01	0.01	
	5475-00-796-01-[14] 62 Mobile	14.00		14.00	0.00		0.00	14.00	0.00	
	5475-00-796-01-[16] 62 Development & Maintenance of	26.00		26.00	0.00		0.00	26.00	26.00	26
	5475-00-796-01--[17] 62 CMIS	350.00		350.00	0.00		0.00	350.00	35.51	
	5475-00-796-01-[20] 62(Video Conference at Block leve)	309.82		309.82	0.00		0.00	309.82	309.82	309.82
	5475-00-796-01-[21]62(Wi-Fi Hot spot)	2.60		2.60	0.00		0.00	2.60	2.60	2.6
	5475-00-796-01-[22]62 (Backend & New Projects))	385.00		385.00	0.00		0.00	385.00	385.00	316.66
	5475-00-796-01-[23] 62 GIS	712.86		712.86	0.00		0.00	712.86	221.03	
	5475-00-796-01-[24] 62 Raj Samparks	129.80		129.80	0.00		0.00	129.80	13.48	
	5475-00-796-01-[25] 62 Development Center	60.03		60.03	0.00		0.00	60.03	60.03	60.03
	5475-00-796-01-[26] 62 e- District	0.01		0.01	0.00		0.00	0.01	405.70	
	5475-00-796-01-[27] 62 e- office	396.74		396.74	0.00		0.00	396.74	355.97	100
	5475-00-796-01-[28] 62 Capacity building	0.01		0.01	0.00		0.00	0.01	0.01	
	5475-00-796-01-[29] 62 RajNet	1880.00		1880.00	0.00		0.00	1880.00	1880.00	
	5475-00-796-01-[30] 62 RAAS	604.00		604.00	0.00		0.00	604.00	500.00	500
	5475-00-796-01-[31] 62 Sampark Kendra Operation	0.01		0.01	0.00		0.00	0.01	0.01	
	5475-00-796-01-[32] 62 Data Center &NOC	568.06		568.06	0.00		0.00	568.06	1652.02	
	5475-00-796-01-[33] 62 e-Mitra (New)								0.00	
	5475-00-796-01-[34] 62Command Contral center								140.00	
	5475-00-796-01-[35] 62 Incentives Under IT Policy								0.00	
	Total -F	6894.99	78.54	6973.53	78.54	-78.54	0.00	6973.53	6817.17	1718.92
G										
	5475-00-800-08-[04] 62 e-	0.01		0.01	0.00		0.00	0.01	0.01	
	5475-00-800-08-[05]-62 (IT Policy)	0.01		0.01	0.00		0.00	0.01	2.75	
	5475-00-800-08-[07] 62 SDC	0.01		0.01	0.00		0.00	0.01	0.01	
	5475-00-800-08-[08] 62 SecLAN	2096.00		2096.00	0.00		0.00	2096.00	2096.00	82.61
	5475-00-800-08-[09] 62 e-Mitra	210.00		210.00	0.00		0.00	210.00	210.00	210
	5475-00-800-08-[10] 62Arogya on	762.15		762.15	0.00		0.00	762.15	62.15	
	5475-00-800-08-[12] 62RSWAN	4112.05		4112.05	0.00		0.00	4112.05	2124.71	2124.71
	5475-00-800-08-[13] 62 SSDG	0.01		0.01	0.00		0.00	0.01	0.01	
	5475-00-800-08-[14] 62 Mobile	68.00		68.00	0.00		0.00	68.00	0.00	
	5475-00-800-08-[16] 62	140.00		140.00	0.00		0.00	140.00	140.00	128.12
	5475-00800-08--[17] 62 CMIS	1700.00		1700.00	0.00		0.00	1700.00	4.00	
	5475-00-800-08-[21] 62 RSWAN	0.00	381.48	381.48	381.48	-381.48	0.00	381.48	0.01	
	5475-00-800-08-[22] 62 Hiring of	0.01		0.01	0.00		0.00	0.01	0.01	
	5475-00-800-08-[24]62(Video	1504.84		1504.84	0.00		0.00	1504.84	1504.84	1504.84
	5475-00-800-08-[25]62 (Wi-Fi Hot	14.00		14.00	0.00		0.00	14.00	14.00	14
	5475-00-800-08-[26]62 (Backend	1870.00		1870.00	0.00		0.00	1870.00	1870.00	118.57
	5475-00-800-08-[27] 62 GIS	3462.44		3462.44	0.00		0.00	3462.44	908.00	
	5475-00-800-08-[28] 62 Raj	437.60		437.60	0.00		0.00	437.60	68.69	
	5475-00-800-08-[29] 62	468.29		468.29	0.00		0.00	468.29	468.29	468.29
	5475-00-800-08-[30] 62 e- District	0.01		0.01	0.00		0.00	0.01	1970.56	
	5475-00-800-08-[31] 62 e- office	1553.15		1553.15	0.00		0.00	1553.15	1334.15	812.94
	5475-00-800-08-[32] 62 Capacity	0.01		0.01	0.00		0.00	0.01	0.01	
	5475-00-800-08-[33] 62 RajNet	7660.00		7660.00	0.00		0.00	7660.00	7660.00	
	5475-00-800-08-[34] 62 RAAS	3143.00		3143.00	0.00		0.00	3143.00	2066.82	2064.25
	5475-00-800-08-[35] 62 Sampark	0.01		0.01	0.00		0.00	0.01	0.01	
	5475-00-800-08-[36] 62 Data	1989.46		1989.46	0.00		0.00	1989.46	8326.64	172.6

Sr.	Budget Heads	State Share			Central Share			Total Provision	Proposed RE 15-16	Exp(Upto 31-01-2016)
		BE 2015-16	Add. Allot.	Total	BE 15-16	Add. Allotment	Total			
	5475-00-800-08-[37] 62 e-								0.00	
	5475-00-800-08-[38] 62 Command								680.00	
	5475-00-800-08-[39] 62 Incentives								0.00	
	Total -G	31191.06	381.48	31572.54	381.48	-381.48	0.00	31572.54	31511.67	7700.93
H	4059-80-051-40[00] 17 IT Building	45.00		45.00	0.00		0.00	45.00	25.00	1.01
	Total -H	45.00	0.00	45.00	0.00	0.00	0.00	45.00	25.00	1.01
	Total (A to H)	58833.34	4264.73	63098.07	3295.89	-3132.84	163.05	63261.12	66949.39	18775.84
Non Plan										
	3454-02-203-01-01									
	01-संवर्तन			460.00				460.00		343.49
	03-यात्रा व्यय			0.50				0.50		0.33
	04-चिकित्सा व्यय			0.75				0.75		0.75
	05-कार्यालय व्यय			5.00				5.00		4.97
	06-वाहनों का कय			0.01				0.01		
	07-कार्यालय वाहनों का संचालन एवं संधारण			1.10				1.10		0.65
	21-अनुक्षण एवं मरम्मतें			22.47				22.47		17.47
	36-वाहनों का किराया			7.92				7.92		6.74
	37-वर्दीयों एवं अन्य सुविधाएं			0.15				0.15		0.15
	41. सविदा व्यय			1.82				1.82		1.26
	Total			499.72			0.00	499.72		375.81


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Department Of Information Techonology & communication

Sr.	Project Name (Code)	Revenue(Normal Heads)			Revenue (SCSP Heads)			Revenue (TSP Heads)			Capital (Normal Heads)			Capital (SCSP Heads)			Amount in Lacs Capital (TSP Heads)			Exp Upto 31-01-16 GRANT TOTAL		
		BE(15-16)	RE 15-16	Exp.	BE(15-16)	RE 15-16	Exp.	BE(15-16)	RE 15-16	Exp.	BE(15-16)	RE 15-16	Exp.	BE(15-16)	RE 15-16	Exp.	BE(15-16)	RE 15-16	Exp.	BE(15-16)	RE 15-16	Exp.
A	IT& DOIT																					
1	Hiring Consultancy & NAC Test	238.00	238.00	106.85	63.00	63.00	0.00	49.00	49.00	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	350.03	350.03	106.85
2	Development of Websites (1427)	560.00	560.00	483.22	136.00	136.00	136.00	104.00	104.00	104.00	140.00	140.00	128.12	34.00	34.00	33.55	26.00	26.00	26.00	1000.00	1000.00	910.89
3	Aarogya On Line (1421)	102.53	102.53	0.00	24.81	24.81	0.00	0.01	0.01	0.00	762.15	62.15	0.00	180.00	10.00	0.00	140.00	10.00	0.00	1209.50	209.50	0.00
4	CMIS (1428)	80.24	11.24	0.00	21.24	2.92	0.00	16.52	2.07	0.00	1700.00	4.00	0.00	450.00	38.00	0.00	350.00	35.51	0.00	2618.00	93.74	0.00
5	Mobile VSAT VAN (1425)	3.50	0.00	0.00	1.00	0.00	0.00	0.50	0.00	0.00	68.00	0.00	0.00	18.00	0.00	0.00	14.00	0.00	0.00	105.00	0.00	0.00
6	SecLAN (1419)	262.50	262.50	108.97	63.75	63.75	21.71	48.75	48.75	21.28	2096.00	2096.00	82.61	553.60	553.60	19.95	430.40	430.40	14.81	3455.00	3455.00	269.33
7	e-Sanchar (1034)	0.70	0.70	0.00	0.17	0.17	0.00	0.13	0.13	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	1.03	1.03	0.00
8	IT Policy (1274)										0.01	2.75	0.00	0.01	0.71	0.00	0.01	0.54	0.00	0.03	4.00	0.00
9	RSWAN Horizontol (1423)	1055.00	1055.00	1055.00	289.79	289.79	289.79	180.50	180.50	180.50	4112.05	2124.71	2124.71	1088.48	0.00	0.00	846.60	350.00	350.00	7572.42	4000.00	4000.00
10	HQ Salary & Other (747)	518.63	512.04	365.22																518.63	512.04	365.22
11	District Salary & Other (1367)	1138.69	2418.70	791.50	441.42	730.67	304.60	285.03	657.15	151.10										1865.14	3806.52	1247.20
12	5475-190 (757&1100)										0.02	0.02	0.00							0.02	0.02	0.00
13	IT Building-4059-80 (28)										45.00	25.00	1.01							45.00	25.00	1.01
14	UID Project (1368)	260.17	1460.16	118.72																260.17	1460.16	118.72
15	Video Conference at Block level	701.08	701.08	701.08	185.58	185.58	185.58	144.34	144.34	144.34	1504.84	1504.84	1504.84	398.34	398.34	398.34	309.82	309.82	309.82	3244.00	3244.00	3244.00
16	Wi-Fi Hot Spot (2106)	7.00	7.00	1.56	1.70	1.70	1.70	1.30	1.30	1.30	14.00	14.00	14.00	3.40	3.40	2.97	2.60	2.60	2.60	30.00	30.00	24.13
17	Backend & New Projects (2144)	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	1870.00	1870.00	118.57	495.00	495.00	367.87	385.00	385.00	316.66	2750.03	2750.03	803.10
18	GIS (2201)	384.49	384.49	0.00	101.78	101.78	0.00	79.16	79.16	0.00	3462.44	908.00	0.00	916.53	276.53	0.00	712.86	221.03	0.00	5657.26	1970.99	0.00
19	Raj Samparks (2202)	197.40	171.73	0.00	50.40	44.57	0.00	81.70	33.70	0.00	437.60	68.69	0.00	152.60	17.83	0.00	129.80	13.48	0.00	1049.50	350.00	0.00
20	Development Center (2203)	672.26	672.26	672.26	125.01	125.01	125.01	97.23	97.23	97.23	468.29	468.29	468.29	77.18	77.18	77.18	60.03	60.03	60.03	1500.00	1500.00	1500.00
21	e- Office (2228)	61.50	61.50	38.48	6.81	6.81	0.00	5.71	5.71	0.00	1553.15	1334.15	812.94	510.09	456.89	100.00	396.74	355.97	100.00	2534.00	2221.03	1051.42
22	RajNet (2207)	680.00	680.00	0.00	180.00	180.00	0.00	140.00	140.00	0.00	7660.00	7660.00	0.00	2460.00	2460.00	0.00	1880.00	1880.00	0.00	13000.00	13000.00	0.00
23	RAAS	274.00	274.00	274.00	66.00	66.00	66.00	51.00	51.00	51.00	3143.00	2066.82	2064.25	786.00	500.00	500.00	604.00	500.00	500.00	4924.00	3457.82	3455.25
24	Sampark Kendra Operation	408.00	408.00	0.00	108.00	108.00	0.00	84.00	84.00	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	600.03	600.03	0.00
25	Data Center &NOC	648.80	648.80	30.45	113.00	113.00	23.12	122.30	122.30	7.23	1989.46	8326.64	172.60	885.80	2452.32	813.70	568.06	1652.02	0.00	4327.42	13315.08	1047.10
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 Contral Center	0.00	0.01	0.00	0.00	0.01	0.00	0.00	0.01	0.00	0.00	680.00	0.00	0.00	180.00	0.00	0.00	140.00	0.00	0.00	1000.03	0.00
28	Incentives Under IT Policy	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
	TOTAL A	8254.50	10629.75	4747.31	1979.47	2243.58	1153.51	1491.19	1800.37	757.98	31026.04	29356.09	7491.94	9009.06	7953.83	2313.56	6855.95	6372.43	1679.92	58616.21	58356.05	18144.22
B	UID Under TFC(1270)	1176.01	1176.00	0.00	312.01	312.00	0.00	242.01	242.00	0.97										1730.03	1730.00	0.97
	Total B (UID Under TFC)	1176.01	1176.00	0.00	312.01	312.00	0.00	242.01	242.00	0.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1730.03	1730.00	0.97
C	NeGP																					
1	NeGP (eMitra/CSC) (1420)	56.00	56.00	29.43	14.00	14.00	7.92	10.00	10.00	6.05	210.00	210.00	210.00	51.00	51.00	51.00	39.00	39.00	39.00	380.00	380.00	343.40
2	NeGP (State Data Centre)(1418)	0.01	1506.73	0.00	0.01	398.84	0.00	57.23	310.21	57.22	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	57.28	2215.81	57.22
3	NeGP (SSDG) (1424)	217.00	329.64	161.00	52.70	83.64	39.00	40.30	64.72	30.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	310.03	478.03	230.00
4	NeGP (RSWAN Vartical) (1430)	966.44	0.04	0.03	256.08	0.01	0.00	141.96	0.01	0.00	381.48	0.01	0.00	100.98	0.01	0.00	78.54	0.01	0.00	1925.48	0.09	0.03
5	NeGP (e- District) (2204)	0.01	492.64	0.00	0.01	130.40	0.00	0.01	101.43	0.00	0.01	1970.56	0.00	0.01	521.62	0.00	0.01	405.70	0.00	0.06	3622.35	0.00
6	National e- Governance Action Plan	174.24	113.57	0.00	38.72	30.07	0.00	29.04	23.39	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	242.03	167.06	0.00
	TOTAL C	1413.70	2498.62	190.46	361.52	656.96	46.92	278.54	509.76	93.27	591.52	2180.60	210.00	152.02	572.66	51.00	117.58	444.74	39.00	2914.88	6863.34	630.65
	Total (A+B+C)	10844.21	14304.37	4937.77	2653.00	3212.54	1200.43	2011.74	2552.13	852.22	31617.56	31536.69	7701.94	9161.08	8526.49	2364.56	6973.53	6817.17	1718.92	63261.12	66949.39	18775.84

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