

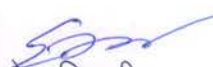
Department Of Information Techonology & communication

Sr.	Budget Heads	State Share			Central Share			Total Provision	Exp(Upto 31-08-2015)
		BE 2015-16	Add. Allotment	Total	BE 2015-16	Add. Allotment	Total		
A	3454-02-203-01-[01] (HQ)								
	01-संवतन	330.00		330.00	0.00		0.00	330.00	130.3
	03-यात्रा व्यय	0.75		0.75	0.00		0.00	0.75	0.18
	04-चिकित्सा व्यय	1.00		1.00	0.00		0.00	1.00	0.23
	05-कार्यालय व्यय	3.25		3.25	0.00		0.00	3.25	0.38
	06-वाहनो का कय	0.01		0.01	0.00		0.00	0.01	
	21-अनुरक्षण एवं मरम्मत	4.50		4.50	0.00		0.00	4.50	
	29-प्रशिक्षण भ्रमण एवं सम्मेलन व्यय	161.00		161.00	0.00		0.00	161.00	14
	36-वाहनो का किराया	5.76		5.76	0.00		0.00	5.76	1.73
	41-सविदा 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	1.00		1.00	0.00		0.00	1.00	
	योग	518.63	0.00	518.63	0.00	0.00	0.00	518.63	146.82
	3454-02-203-01-[02] (DHQ)								
	01-संवतन	714.78		714.78	0.00		0.00	714.78	324.42
	03-यात्रा व्यय	6.30		6.30	0.00		0.00	6.30	0.28
	04-चिकित्सा व्यय	1.50		1.50	0.00		0.00	1.50	0.05
	05-कार्यालय व्यय	0.20	220.20	220.40	0.00		0.00	220.40	0.24
	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	22.68		22.68	0.00		0.00	22.68	0.16
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार व्यय	0.01		0.01	0.00		0.00	0.01	
	योग	745.49	220.20	965.69	0.00	0.00	0.00	965.69	325.15
	3454-02-203-01-[03] (UID)	0.00		0.00					
	01-संवतन	87.00		87.00	0.00		0.00	87.00	30.72
	03-यात्रा व्यय	0.20		0.20	0.00		0.00	0.20	
	04-चिकित्सा व्यय	0.15		0.15	0.00		0.00	0.15	
	05-कार्यालय व्यय	1.00		1.00	0.00		0.00	1.00	0.49
	06 वाहन कय	0.00		0.00	0.00		0.00	0.00	
	08-वृत्तिक और विशिष्ट सेवाएं	0.00		0.00	0.00		0.00	0.00	
	11-विज्ञापन,विक्रय,प्रचार और प्रसार व्यय	0.00		0.00	83.77		83.77	83.77	16.69
	28-विविध व्यय	0.00		0.00	0.01	79.26	79.27	79.27	12.19
	36-वाहनो का किराया	5.76		5.76	0.00		0.00	5.76	1.32
	41-सविदा 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		0.00	3.00	
	योग	97.12	0.00	97.12	83.79	79.26	163.05	260.17	61.41
	3454-02-203-01-[04] (UID Under TFC)								
	42-प्रोत्साहन एवं मानदेय	0.01	1176.00	1176.01	0.00		0.00	1176.01	
	3454-02-203-01-[06] 62 (Hiring of	238.00		238.00	0.00		0.00	238.00	
	3454-02-203-01-[07] 62 (SDC)	0.01		0.01	0.00		0.00	0.01	
	3454-02-203-01-[08] 62 (SecLAN)	262.50		262.50	0.00		0.00	262.50	53.48
	3454-02-203-01-[09] 62 (e-Mitra)	56.00		56.00	68.00	-68.00	0.00	56.00	2.5
	3454-02-203-01-[10] 62 (Arogya on	102.53		102.53	0.00		0.00	102.53	
	3454-02-203-01-[12] 62(RSWAN	1275.20	-220.20	1055.00	0.00		0.00	1055.00	1055
	3454-02-203-01-[13] 62 (SSDG)	0.00	217.00	217.00	217.00	-217.00	0.00	217.00	
	3454-02-203-01-[14] 62 (Mobile VSAT	3.50		3.50	0.00		0.00	3.50	
	3454-02-203-01-[16] 62	560.00		560.00	0.00		0.00	560.00	340.17
	3454-02-203-01--[17] 62 (CMIS)	80.24		80.24	0.00		0.00	80.24	
	3454-02-203-01-[19] 62(e-Sanchar)	0.70		0.70	0.00		0.00	0.70	
	3454-02-203-01-[20]-62 (Video	701.08		701.08	0.00		0.00	701.08	701.08
	3454-02-203-01-[21]62(Wi-Fi Hot	7.00		7.00	0.00		0.00	7.00	
	3454-02-203-01-[22] 62 RSWAN	0.00	966.44	966.44	966.44	-966.44	0.00	966.44	
	3454-02-203-01-[23] 62 Backend &	0.01		0.01	0.00		0.00	0.01	
	3454-02-203-01-[24] 62 GIS	384.49		384.49	0.00		0.00	384.49	
	3454-02-203-01-[25] 62 Raj Sampark	870.40		870.40	0.00		0.00	870.40	
	3454-02-203-01-[26] 62 Devlopment	672.26		672.26	0.00		0.00	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	
	3454-02-203-01-[28] 62 e-Office	61.50		61.50	0.00		0.00	61.50	3.15
	3454-02-203-01-[29] 62 Capacity	0.00	174.24	174.24	174.24	-174.24	0.00	174.24	
	3454-02-203-01-[30] 62 RajNet	680.00		680.00	0.00		0.00	680.00	
	3454-02-203-01-[31] 62 RAAS	274.00		274.00	0.00		0.00	274.00	
	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 Center	148.80		148.80	0.00		0.00	148.80	3.82
	Total -A	8147.47	2533.69	10681.16	1902.10	-1739.05	163.05	10844.21	3364.84

Sr.	Budget Heads	State Share			Central Share			Total Provision	Exp(Upto 31-08-2015)
		BE 2015-16	Add. Allotment	Total	BE 2015-16	Add. Allotment	Total		
B	3454-02-789-01-[02] (UID Under TFC)								
	42-प्रोत्साहन एवं मानदेय	0.01	312.00	312.01	0.00		0.00	312.01	
	3454-02-789-01-[03] (DHQ)								
	01-संवैतन '	239.03		239.03	0.00		0.00	239.03	125.37
	03-यात्रा व्यय '	2.10		2.10	0.00		0.00	2.10	0.48
	04-चिकित्सा व्यय '	0.70		0.70	0.00		0.00	0.70	0.05
	05-कार्यालय व्यय '	0.15	47.76	47.91	0.00		0.00	47.91	0.35
	21-अनुरक्षण एवं मरम्मत	0.01		0.01	0.00		0.00	0.01	
	29-प्रशिक्षण भ्रमण एवं सम्मेलन व्यय	44.10		44.10	0.00		0.00	44.10	6.12
	36-वाहनो का किराया	7.56		7.56	0.00		0.00	7.56	
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार व्यय	0.01		0.01	0.00		0.00	0.01	
	योग	293.66	47.76	341.42	0.00	0.00	0.00	341.42	132.37
	3454-02-789-01-[04] (e-Sanchar)	0.17		0.17	0.00		0.00	0.17	
	3454-02-789-01-[06] 62 (Hiring of	63.00		63.00	0.00		0.00	63.00	
	3454-02-789-01-[07] 62 (SDC)	0.01		0.01	0.00		0.00	0.01	
	3454-02-789-01-[08] 62 (SecLAN)	63.75		63.75	0.00		0.00	63.75	
	3454-02-789-01-[09] 62 (e-Mitra)	14.00		14.00	18.00	-18.00	0.00	14.00	0.61
	3454-02-789-01-[10] 62 (Arogya on	24.81		24.81	0.00		0.00	24.81	
	3454-02-789-01-[12] 62 (RSWAN	337.55	-47.76	289.79	0.00		0.00	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	
	3454-02-789-01-[14] 62 (Mobile VSAT	1.00		1.00	0.00		0.00	1.00	
	3454-02-789-01-[16] 62	136.00		136.00	0.00		0.00	136.00	
	3454-02-789-01--[17] 62 (CMIS)	21.24		21.24	0.00		0.00	21.24	
	3454-02-789-01-[18] 62 (Video	185.58		185.58	0.00		0.00	185.58	185.58
	3454-02-789-01-[19]62(Wi-Fi Hot	1.70		1.70	0.00		0.00	1.70	
	3454-02-789-01-[20] 62 RSWAN	0.00	256.08	256.08	256.08	-256.08	0.00	256.08	
	3454-02-789-01-[21] 62 Backend &	0.01		0.01	0.00		0.00	0.01	
	3454-02-789-01-[22] 62 GIS	101.78		101.78	0.00		0.00	101.78	
	3454-02-789-01-[23] 62 Raj Sampark	230.40		230.40	0.00		0.00	230.40	
	3454-02-789-01-[24] 62 Development	125.01		125.01	0.00		0.00	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	
	3454-02-789-01-[26] 62 e-office	6.81		6.81	0.00		0.00	6.81	
	3454-02-789-01-[27] 62 Capacity	0.00	38.72	38.72	38.72	-38.72	0.00	38.72	
	3454-02-789-01-[28] 62 RajNet	180.00		180.00	0.00		0.00	180.00	
	3454-02-789-01-[29] 62 RAAS	66.00		66.00	0.00		0.00	66.00	
	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	33.00		33.00	0.00		0.00	33.00	7.09
	Total -B	1993.49	659.51	2653.00	469.43	-469.43	0.00	2653.00	740.45
C	3454-02-796-02-[02] UID Under TFC								
	42-प्रोत्साहन एवं मानदेय	0.01	242.00	242.01	0.00		0.00	242.01	
	3454-02-796-02-[03] DHQ								
	01-संवैतन '	160.52		160.52	0.00		0.00	160.52	47.93
	03-यात्रा व्यय '	1.50		1.50	0.00		0.00	1.50	0.11
	04-चिकित्सा व्यय '	0.50		0.50	0.00		0.00	0.50	
	05-कार्यालय व्यय '	0.15	82.04	82.19	0.00		0.00	82.19	0.08
	21-अनुरक्षण एवं मरम्मत	0.01		0.01	0.00		0.00	0.01	
	29-प्रशिक्षण भ्रमण एवं सम्मेलन व्यय	34.90		34.90	0.00		0.00	34.90	4.99
	36-वाहनो का किराया	5.40		5.40	0.00		0.00	5.40	0.18
	62-कम्प्यूटराईजेशन एवं तत्संबंधी संचार व्यय	0.01		0.01	0.00		0.00	0.01	
	योग	202.99	82.04	285.03	0.00	0.00	0.00	285.03	53.29
	3454-02-796-02-[04] e-Sanchar	0.13		0.13	0.00		0.00	0.13	
	3454-02-796-02-[06] 62 Hiring of	49.00		49.00	0.00		0.00	49.00	
	3454-02-796-02-[07] 62 SDC	0.01	57.22	57.23	0.00	0.00	0.00	57.23	57.22
	3454-02-796-02-[08] 62 SecLAN	48.75		48.75	0.00		0.00	48.75	
	3454-02-796-02-[09] 62 e-Mitra	10.00		10.00	14.00	-14.00	0.00	10.00	0.46
	3454-02-796-02-[10] 62Arogya on	0.01		0.01	0.00		0.00	0.01	
	3454-02-796-02-[12] 62RSWAN	262.54	-82.04	180.50	0.00		0.00	180.50	
	3454-02-796-02-[13] 62 SSDG	0.00	40.30	40.30	40.30	-40.30	0.00	40.30	
	3454-02-796-02-[14] 62 Mobile VSAT	0.50		0.50	0.00		0.00	0.50	
	3454-02-796-02-[16] 62 Development	104.00		104.00	0.00		0.00	104.00	
	3454-02-796-02-[17] 62 CMIS	16.52		16.52	0.00		0.00	16.52	
	3454-02-796-02-[18] 62 (Video	144.34		144.34	0.00		0.00	144.34	144.34
	3454-02-796-02-[19]62(Wi-Fi Hot	1.30		1.30	0.00		0.00	1.30	
	3454-02-796-02-[20] 62 RSWAN	0.00	141.96	141.96	199.18	-199.18	0.00	141.96	
	3454-02-796-02-[21] 62 Backend &	0.01		0.01	0.00		0.00	0.01	
	3454-02-796-02-[22] 62 GIS	79.16		79.16	0.00		0.00	79.16	
	3454-02-796-02-[23] 62 Raj Sampark	179.20		179.20	0.00		0.00	179.20	
	3454-02-796-02-[24] 62 Development	97.23		97.23	0.00		0.00	97.23	97.23
	3454-02-796-02-[25] 62 e-District	0.00	0.01	0.01	80.84	-80.84	0.00	0.01	
	3454-02-796-02-[26] 62 e-office	5.71		5.71	0.00		0.00	5.71	

Sr.	Budget Heads	State Share			Central Share			Total Provision	Exp(Upto 31-08-2015)
		BE 2015-16	Add. Allotment	Total	BE 2015-16	Add. Allotment	Total		
	3454-02-796-02-[27] 62 Capacity	0.00	29.04	29.04	29.04	-29.04	0.00	29.04	
	3454-02-796-02-[28] 62 RajNet	140.00		140.00	0.00		0.00	140.00	
	3454-02-796-02-[29] 62 RAAS	51.00		51.00	0.00		0.00	51.00	
	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	24.80		24.80	0.00		0.00	24.80	0.11
	Total-C	1501.21	510.53	2011.74	363.36	-363.36	0.00	2011.74	352.65
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									
	5475-00-789-01-[01]-62 RSWAN Vertical (State Share)	0.00	100.98	100.98	100.98	-100.98	0.00	100.98	
	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-Sanchar)	0.01		0.01	0.00		0.00	0.01	
	5475-00-789-01-[05]-62 (IT Policy)	0.01		0.01	0.00		0.00	0.01	
	5475-00-789-01-[07] 62 SDC	0.01		0.01	0.00		0.00	0.01	
	5475-00-789-01-[08] 62 SecLAN	553.60		553.60	0.00		0.00	553.60	19.95
	5475-00-789-01-[09] 62 e-Mitra	51.00		51.00	0.00		0.00	51.00	
	5475-00-789-01-[10] 62Arogya on	180.00		180.00	0.00		0.00	180.00	
	5475-00-789-01-[12] 62RSWAN	1088.48		1088.48	0.00		0.00	1088.48	
	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	18.00		18.00	0.00		0.00	18.00	
	5475-00-789-01-[16] 62 Development & Maintenance of Web Site	34.00		34.00	0.00		0.00	34.00	0.76
	5475-00-789-01--[17] 62 CMIS	450.00		450.00	0.00		0.00	450.00	
	5475-00-789-01-[20] 62(Video Conference at Block leve)	398.34		398.34	0.00		0.00	398.34	398.34
	5475-00-789-01-[21]62(Wi-Fi Hot	3.40		3.40	0.00		0.00	3.40	
	5475-00-789-01-[22]62 (Backend & New Projects))	495.00		495.00	0.00		0.00	495.00	
	5475-00-789-01-[23] 62 GIS	916.53		916.53	0.00		0.00	916.53	
	5475-00-789-01-[24] 62 Raj Samparks	152.60		152.60	0.00		0.00	152.60	
	5475-00-789-01-[25] 62 Development Center	77.18		77.18	0.00		0.00	77.18	77.18
	5475-00-789-01-[26] 62 e- District	0.01		0.01	0.00		0.00	0.01	
	5475-00-789-01-[27] 62 e- office	510.09		510.09	0.00		0.00	510.09	
	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	2460.00		2460.00	0.00		0.00	2460.00	
	5475-00-789-01-[30] 62 RAAS	786.00		786.00	0.00		0.00	786.00	
	5475-00-789-01-[31] 62Sampark Kendra Operation	0.01		0.01	0.00		0.00	0.01	
	5475-00-789-01-[32] 62 Data Center &NOC	885.80		885.80	0.00		0.00	885.80	
	Total -E	9060.10	100.98	9161.08	100.98	-100.98	0.00	9161.08	496.23
F									
	5475-00-796-01-[01]-62 RSWAN	0.00	78.54	78.54	78.54	-78.54	0.00	78.54	
	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)	0.01		0.01	0.00		0.00	0.01	
	5475-00-796-01-[05]-62 (IT Policy)	0.01		0.01	0.00		0.00	0.01	
	5475-00-796-01-[06]-62(NEGP)	0.00		0.00	0.00		0.00	0.00	
	5475-00-796-01-[07] 62 SDC	0.01		0.01	0.00		0.00	0.01	
	5475-00-796-01-[08] 62 SecLAN	430.40		430.40	0.00		0.00	430.40	14.81
	5475-00-796-01-[09] 62 e-Mitra	39.00		39.00	0.00		0.00	39.00	
	5475-00-796-01-[10] 62Arogya on	140.00		140.00	0.00		0.00	140.00	
	5475-00-796-01-[12] 62RSWAN	846.60		846.60	0.00		0.00	846.60	350
	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	14.00		14.00	0.00		0.00	14.00	
	5475-00-796-01-[16] 62 Development & Maintenance of Web Site	26.00		26.00	0.00		0.00	26.00	
	5475-00-796-01--[17] 62 CMIS	350.00		350.00	0.00		0.00	350.00	
	5475-00-796-01-[20] 62(Video Conference at Block leve)	309.82		309.82	0.00		0.00	309.82	309.82
	5475-00-796-01-[21]62(Wi-Fi Hot spot)	2.60		2.60	0.00		0.00	2.60	
	5475-00-796-01-[22]62 (Backend & New Projects))	385.00		385.00	0.00		0.00	385.00	

Sr.	Budget Heads	State Share			Central Share			Total Provision	Exp(Upto 31-08-2015)
		BE 2015-16	Add. Allotment	Total	BE 2015-16	Add. Allotment	Total		
	5475-00-796-01-[23] 62 GIS	712.86		712.86	0.00		0.00	712.86	
	5475-00-796-01-[24] 62 Raj Samparks	129.80		129.80	0.00		0.00	129.80	
	5475-00-796-01-[25] 62 Development Center	60.03		60.03	0.00		0.00	60.03	60.03
	5475-00-796-01-[26] 62 e- District	0.01		0.01	0.00		0.00	0.01	
	5475-00-796-01-[27] 62 e- office	396.74		396.74	0.00		0.00	396.74	
	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	1880.00		1880.00	0.00		0.00	1880.00	
	5475-00-796-01-[30] 62 RAAS	604.00		604.00	0.00		0.00	604.00	
	5475-00-796-01-[31] 62 Sampark Kendra Operation	0.01		0.01	0.00		0.00	0.01	
	5475-00-796-01-[32] 62 Data Center &NOC	568.06		568.06	0.00		0.00	568.06	
	Total -F	6894.99	78.54	6973.53	78.54	-78.54	0.00	6973.53	734.66
G									
	5475-00-800-08-[04] 62 e-Sanchar	0.01		0.01	0.00		0.00	0.01	
	5475-00-800-08-[05]-62 (IT Policy)	0.01		0.01	0.00		0.00	0.01	
	5475-00-800-08-[07] 62 SDC	0.01		0.01	0.00		0.00	0.01	
	5475-00-800-08-[08] 62 SecLAN	2096.00		2096.00	0.00		0.00	2096.00	82.61
	5475-00-800-08-[09] 62 e-Mitra	210.00		210.00	0.00		0.00	210.00	
	5475-00-800-08-[10] 62Arogya on	762.15		762.15	0.00		0.00	762.15	
	5475-00-800-08-[12] 62RSWAN	4112.05		4112.05	0.00		0.00	4112.05	2124.71
	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	68.00		68.00	0.00		0.00	68.00	
	5475-00-800-08-[16] 62 Development	140.00		140.00	0.00		0.00	140.00	28.12
	5475-00800-08--[17] 62 CMIS	1700.00		1700.00	0.00		0.00	1700.00	
	5475-00-800-08-[21] 62 RSWAN	0.00	381.48	381.48	381.48	-381.48	0.00	381.48	
	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	1504.84		1504.84	0.00		0.00	1504.84	1504.84
	5475-00-800-08-[25]62 (Wi-Fi Hot	14.00		14.00	0.00		0.00	14.00	
	5475-00-800-08-[26]62 (Backend &	1870.00		1870.00	0.00		0.00	1870.00	40.55
	5475-00-800-08-[27] 62 GIS	3462.44		3462.44	0.00		0.00	3462.44	
	5475-00-800-08-[28] 62 Raj Samparks	437.60		437.60	0.00		0.00	437.60	
	5475-00-800-08-[29] 62 Development	468.29		468.29	0.00		0.00	468.29	468.29
	5475-00-800-08-[30] 62 e- District	0.01		0.01	0.00		0.00	0.01	
	5475-00-800-08-[31] 62 e- office	1553.15		1553.15	0.00		0.00	1553.15	42.57
	5475-00-800-08-[32] 62 Capacity	0.01		0.01	0.00		0.00	0.01	
	5475-00-800-08-[33] 62 RajNet	7660.00		7660.00	0.00		0.00	7660.00	
	5475-00-800-08-[34] 62 RAAS	3143.00		3143.00	0.00		0.00	3143.00	
	5475-00-800-08-[35] 62 Sampark	0.01		0.01	0.00		0.00	0.01	
	5475-00-800-08-[36] 62 Data Center	1989.46		1989.46	0.00		0.00	1989.46	100.51
	Total -G	31191.06	381.48	31572.54	381.48	-381.48	0.00	31572.54	4392.20
H	4059-80-051-40[00] 17 IT Building	45.00		45.00	0.00		0.00	45.00	
	Total -H	45.00	0.00	45.00	0.00	0.00	0.00	45.00	0.00
	Total (A to H)	58833.34	4264.73	63098.07	3295.89	-3132.84	163.05	63261.12	10081.03
Non Plan									
	3454-02-203-01-01								
	01-संवैतन			460.00				460.00	164.02
	03-यात्रा व्यय			0.50				0.50	0.15
	04-चिकित्सा व्यय			0.75				0.75	0.69
	05-कार्यालय व्यय			5.00				5.00	4.54
	06-वाहनों का क्य			0.01				0.01	
	07-कार्यालय वाहनों का संचालन एवं संधारण			1.10				1.10	0.05
	21-अनुरक्षण एवं मरम्मतें			22.47				22.47	7.3
	36-वाहनों का किराया			7.92				7.92	1.75
	37-वर्दीयों एवं अन्य सुविधाएं			0.15				0.15	0.15
	41. संविदा व्यय			1.82				1.82	0.49
	Total			499.72			0.00	499.72	179.14


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Department Of Information Techonology & communication

Amount in Lacs

Exp Upto 31-08-15

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(15-16)	Exp.	BE(15-16)	Exp.	BE(15-16)	Exp.	BE(15-16)	Exp.	BE(15-16)	Exp.	BE(15-16)	Exp.	BE(15-16)	Exp.	BE(15-16)	Exp.	BE(15-16)	Exp.
A	IT& DOIT	Total		Total		Total		Total		Total		Total		Total		Total		Total	
1	Hiring Consultancy & NAC Test (1417)	238.00	0.00	63.00	0.00	49.00	0.00	350.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	350.03	0.00
2	Development of Websites (1427)	560.00	340.17	136.00	0.00	104.00	0.00	800.00	340.17	140.00	28.12	34.00	0.76	26.00	0.00	200.00	28.88	1000.00	369.05
3	Aarogya On Line (1421)	102.53	0.00	24.81	0.00	0.01	0.00	127.35	0.00	762.15	0.00	180.00	0.00	140.00	0.00	1082.15	0.00	1209.50	0.00
4	CMIS (1428)	80.24	0.00	21.24	0.00	16.52	0.00	118.00	0.00	1700.00	0.00	450.00	0.00	350.00	0.00	2500.00	0.00	2618.00	0.00
5	Mobile VSAT VAN (1425)	3.50	0.00	1.00	0.00	0.50	0.00	5.00	0.00	68.00	0.00	18.00	0.00	14.00	0.00	100.00	0.00	105.00	0.00
6	SecLAN (1419)	262.50	53.48	63.75	0.00	48.75	0.00	375.00	53.48	2096.00	32.61	553.60	19.95	430.40	14.81	3080.00	117.37	3455.00	170.85
7	e-Sanchar (1034)	0.70	0.00	0.17	0.00	0.13	0.00	1.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	1.03	0.00
8	IT Policy (1274)							0.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	0.03	0.00
9	RSWAN Horizontol (1423)	1055.00	1055.00	289.79	289.79	180.50	0.00	1525.29	1344.79	4112.05	2124.71	1088.48	0.00	846.60	350.00	6047.13	2474.71	7572.42	3819.50
10	HQ Salary & Other (747)	518.63	146.82					518.63	146.82							0.00	0.00	518.63	146.82
11	District Salary & Other (1367)	965.69	325.15	341.42	132.37	285.03	53.29	1592.14	510.81							0.00	0.00	1592.14	510.81
12	5475-190 (757&1100)									0.02	0.00					0.02	0.00	0.02	0.00
13	IT Building-4059-80 (28)									45.00	0.00					45.00	0.00	45.00	0.00
14	UID Project (1368)	260.17	61.41					260.17	61.41							0.00	0.00	260.17	61.41
15	Video Conference at Block level (2105)	701.08	701.08	185.58	185.58	144.34	144.34	1031.00	1031.00	1504.84	1504.84	398.34	398.34	309.82	309.82	2213.00	2213.00	3244.00	3244.00
16	Wi-Fi Hot Spot (2106)	7.00	0.00	1.70	0.00	1.30	0.00	10.00	0.00	14.00	0.00	3.40	0.00	2.60	0.00	20.00	0.00	30.00	0.00
17	Backend & New Projects (2144)	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	1870.00	40.55	495.00	0.00	385.00	0.00	2750.00	40.55	2750.03	40.55
18	GIS (2201)	384.49	0.00	101.78	0.00	79.16	0.00	565.43	0.00	3462.44	0.00	916.53	0.00	712.86	0.00	5091.83	0.00	5657.26	0.00
19	Raj Samparks (2202)	870.40	0.00	230.40	0.00	179.20	0.00	1280.00	0.00	437.60	0.00	152.60	0.00	129.80	0.00	720.00	0.00	2000.00	0.00
20	Development Center (2203)	672.26	672.26	125.01	125.01	97.23	97.23	894.50	894.50	468.29	468.29	77.18	77.18	60.03	60.03	605.50	605.50	1500.00	1500.00
21	e- Office (2228)	61.50	3.15	6.81	0.00	5.71	0.00	74.02	3.15	1553.15	42.57	510.09	0.00	396.74	0.00	2459.98	42.57	2534.00	45.72
22	RajNet (2207)	680.00	0.00	180.00	0.00	140.00	0.00	1000.00	0.00	7660.00	0.00	2460.00	0.00	1880.00	0.00	12000.00	0.00	13000.00	0.00
23	RAAS	274.00	0.00	66.00	0.00	51.00	0.00	391.00	0.00	3143.00	0.00	786.00	0.00	604.00	0.00	4533.00	0.00	4924.00	0.00
24	Sampark Kendra Operation	408.00	0.00	108.00	0.00	84.00	0.00	600.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	600.03	0.00
25	Data Center &NOC	148.80	3.82	33.00	7.09	24.80	0.11	206.60	11.02	1989.46	100.51	885.80	0.00	568.06	0.00	3443.32	100.51	3649.92	111.53
	Total (IT& DOIT)	8254.50	3362.34	1979.47	739.84	1491.19	294.97	11725.16	4397.15	31026.04	4392.20	9009.06	496.23	6855.95	734.66	46891.05	5623.09	58616.21	10020.24
B	Total (UID Under TFC)																		
1	UID Under TFC (1270)	1176.01	0.00	312.01	0.00	242.01	0.00	1730.03	0.00							0.00	0.00	1730.03	0.00
	Total B	1176.01	0.00	312.01	0.00	242.01	0.00	1730.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1730.03	0.00
C	NEGP																		
1	eMitra (1420)	56.00	2.50	14.00	0.61	10.00	0.46	80.00	3.57	210.00	0.00	51.00	0.00	39.00	0.00	300.00	0.00	380.00	3.57
2	State Data Centre (1418)	0.01	0.00	0.01	0.00	57.23	57.22	57.25	57.22	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	57.28	57.22
3	SSDG (1424)	217.00	0.00	52.70	0.00	40.30	0.00	310.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	310.03	0.00
4	RSWAN Vartical (1430)	966.44	0.00	256.08	0.00	141.96	0.00	1364.48	0.00	381.48	0.00	100.98	0.00	78.54	0.00	561.00	0.00	1925.48	0.00
5	e- District (2204)	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	National e- Governance Action Plan (Capacity Building) (2229)	174.24	0.00	38.72	0.00	29.04	0.00	242.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00	242.03	0.00
	Total C	1413.70	2.50	361.52	0.61	278.54	57.68	2053.76	60.79	591.52	0.00	152.02	0.00	117.58	0.00	861.12	0.00	2914.88	60.79
	Total (A+B+C)	10844.21	3364.84	2653.00	740.45	2011.74	352.65	15508.95	4457.94	31617.56	4392.20	9161.08	496.23	6973.53	734.66	47752.17	5623.09	63261.12	10081.03


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