

Government of Rajasthan
Information Technology & Communicatoin Department
Statement showing the position of expenditure for the year 2011-12

(Rs. In lacs)

S.No	Name of Item Project	Budget Provision			Exp.upto 30-09-11	Remarks
		Committed	New	Total		
A.	3454-02-203-(01) [01] Hd.Qtr.					
1	Salary	116.00	100.00	216.00	67.15	
2	T.A.	0.05	0.00	0.05	0.00	
3	Medical	0.50	0.00	0.50	0.29	
4	O.E.	0.01	0.00	0.01	0.00	
5	Grant in Aid (Token)	0.01	0.00	0.01	0.00	
6	Maintenance & Repair					
	A-Common Facilities of New IT Building	5.00	0.00	5.00	2.20	
	B-AMC For SDC	30.00	0.00	30.00	4.58	
	C-AMC For SecLAN	105.00	0.00	105.00	0.42	
	Sub Total (A+B+C)	140.00	0.00	140.00	7.20	
7	Training & Seminar	163.00	0.00	163.00	49.34	
8	Hiring of Vehicle	3.25	0.00	3.25	1.35	
9	Incentive (Award for IT)	5.00	0.00	5.00	0.00	
10	Contrivution in Contributory Pension Scheme	0.01	0.00	0.01	0.00	
	Total Headquarter (1 to 10)	427.83	100.00	527.83	125.33	
B.	3454-02-203-(01) [02] Distt. Hd.Qtr.					
1	Salary	120.00	43.50	163.50	62.64	
2	T.A.	0.50	0.00	0.50	0.05	
3	Medical	0.50	0.00	0.50	0.01	
4	O.E.	1.00	0.00	1.00	0.01	
5	Maintenance & Repair	25.00	0.00	25.00	2.00	
6	Training & Seminar	50.00	0.00	50.00	0.00	
	Total Distt HQ	197.00	43.50	240.50	64.71	
C.	3454-02-203-(01) [03] UID Project					
1	Salary	70.00	0.00	70.00	4.66	
2	T.A.	1.00	0.00	1.00	0.01	
3	Medical	1.00	0.00	1.00	0.00	
4	O.E.	5.00	0.00	5.00	1.96	
5	Special Services	0.01	0.00	0.01	0.00	
6	Hiring of Vehicle	3.24	0.00	3.24	1.35	
7	Contract Service	2.99	0.00	2.99	0.53	
8	Computerisation & Related Communication Exp.	0.01	0.00	0.01	0.00	
9	Contribution in Contributory Pension Scheme	0.01	0.00	0.01	0.00	
	Total (1To 9)	83.26	0.00	83.26	8.51	
D	3454-02-789-(01)[01]					
1	Training & Seminar	51.00		51.00	0.00	
2	Computerisation & Related Communication Exp.					
	FMS of e-Sugum	6.00	0.00	6.00	0.00	
	e-Mitra	34.00	0.00	34.00	3.89	
	Hiring of Consultancy Services & NAC Test	0.00	25.50	25.50	0.00	
	Development & Maintenance of Website	0.00	20.57	20.57	0.00	
	FMS of Arogya Online	0.00	20.50	20.50	0.00	
	MPLS connectivity under Arogya Online	25.20	0.00	25.20	25.20	
	Total (1+2)	116.20	66.57	182.77	29.09	
E.	3454-02-796-(02)[01]					
1	Training & Seminar	36.00	0.00	36.00	4.46	
2	Computerisation & Related Communication Exp.					
	FMS of e-Sugum	4.25	0.00	4.25	0.00	
	e-Mitra	24.00	0.00	24.00	2.39	
	Hiring of Consultancy Services & NAC Test	0.00	18.00	18.00	0.00	
	Development & Maintenance of Website	0.00	14.52	14.52	0.00	
	FMS of Arogya Online	0.00	14.50	14.50	0.00	
	MPLS connectivity under Arogya Online	22.51	0.00	22.51	22.51	
	Total (1+2)	86.76	47.02	133.78	29.36	
F.	5475-800-(03)--62					
1	CMIS	35.00	20.00	55.00	0.00	
2	Procurement of HW/SW for SDC	115.55	0.00	115.55	6.10	
3	Mobile VSAT Van	38.30	0.00	38.30	0.00	
4	Knowledge Bank	11.00	0.00	11.00	0.00	
	Total (1+4)	199.85	20.00	219.85	6.10	
	Grant Total DoIT (A to F)	1110.90	277.09	1387.99	263.10	

G	3454-02-203-(01) [04] UID Project Under XIII Finance Commission					
1	Miscellaneous Expenses	0.01	0.00	0.01	0.00	
2	Incentive & Honarium Expenses	1896.14	0.00	1896.14	0.00	
	Total (1To 2)	1896.15	0.00	1896.15	0.00	
H	3454-02-789-(01)[02] UID Project Under XIII Finance Commission					
1	Miscellaneous Expenses	0.01	0.00	0.01	0.00	
2	Incentive & Honarium Expenses	462.97	0.00	462.97	0.00	
	Total (1to2)	462.98	0.00	462.98	0.00	
I	3454-02-796-(02)[02] UID Project Under XIII Finance Commission					
	Miscellaneous Expenses	0.01	0.00	0.01	0.00	
	Incentive & Honarium Expenses	338.86	0.00	338.86	0.00	
	Total (1to2)	338.87	0.00	338.87	0.00	
	Total (G+H+I)UID Project Under T.F.C.	2698.00	0.00	2698.00	0.00	
J	5475-800-(05)-62					
1	SecLAN	105.00	148.00	253.00	24.35	
2	e-Mitra	117.00	50.00	167.00	29.69	
3	e-Procurement	1.00	49.00	50.00	0.00	
4	Backend Computerization of various department					
	(A) IFMS	325.00	0.00	325.00	0.00	
	(B) Arogya Online	544.29	0.00	544.29	544.29	
	(C) e-Sugum	325.75	0.00	325.75	0.00	
	(D) others	1000.00	178.20	1178.20	6.89	
	Sub Total Backend (A+B+C+D)	2195.04	178.20	2373.24	551.18	
5	IT Enablement of Secretariat	50.00	0.00	50.00	0.27	
6	Development & Maintenance of Website	0.00	85.91	85.91	0.00	
7	RSWAN Horizontal (State)	0.00	0.01	0.01	0.00	
8	Innovative Projects	0.00	0.01	0.01	0.00	
9	States Service Delivery Gateway	0.00	0.01	0.01	0.00	
10	Hiring of Consultancy Services & NAC Test	0.00	106.50	106.50	0.00	
11	RSWAN State Share (Horizontal/Vertical)	0.00	0.01	0.01	0.00	
	Total 5475-800-(05) (1 to 11)	2468.04	617.65	3085.69	605.49	
K	5475-800-(08)-[04]-62					
1	e-Sanchar	0.01	0.00	0.01	0.00	
L	5475-800-(08)-[05]-62					
1	IT Policy	0.01	0.00	0.01	0.00	
M	5475-800-(08)-[06]-62					
1	NEGP	1937.00	0.00	1937.00	0.00	
N	5475-800-(10)-62					
1	IT City	0.01	0.00	0.01	0.00	
O	5475-800-(11) [1]-62					
1	RGVK	0.01	0.00	0.01	0.00	
P	5475-190-(01)-[01]-73					
1	Investment in RKCL	0.01	0.00	0.01	0.00	
Q	5475-190-(04)-73					
1	Investment in RajCOMP Infosystem Ltd.	0.01	0.00	0.01	0.00	
R	5475-789-(01)-62					
1	Backend Computerization -(a) Arogya Online	661.63	0.00	661.63	353.82	
2	Backend Computerization -(b) Others	0.00	100.00	100.00	0.00	
3	Procurement of Hardware/Software for SDC	300.00	200.00	500.00	14.89	
4	SecLAN	0.00	100.00	100.00	0.00	
	Total (1 to 4)	961.63	400.00	1361.63	368.71	
S	5475-796-(01)-62					
1	Backend Computerization -(a) Arogya Online	541.63	0.00	541.63	541.63	
2	Backend Computerization -(b) Others	0.00	300.00	300.00	0.00	
3	Procurement of Hardware/Software for SDC	100.00	0.00	100.00	2.58	
4	e-Mitra	25.00	0.00	25.00	3.05	
5	IT Enablement of Secretariat	30.00	0.00	30.00	0.00	
	Total (1 to 5)	696.63	300.00	996.63	547.26	
T	4059-80-051-(40)-17					
	IT Building	231.00	0.00	231.00	0.00	
	Total IT	6294.36	1317.65	7612.01	1521.46	
	Grand Total	10103.26	1594.74	11698.00	1784.56	