

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

S.No	Name of Item Project (Plan)	Budget Provision			R.e. 2011-12	Exp- Up to 31-03-12
		Committed	New	Total		
A.	3454-02-203-(01) [01] Hd.Qtr.					
1	Salary	116.00	100.00	216.00	156.24	138.73
2	T.A	0.05	0.00	0.05	0.05	0.05
3	Medical	0.50	0.00	0.50	1.75	1.73
4	O.E	0.01	0.00	0.01	0.53	0.09
5	Grant in Aid (Token)	0.01	0.00	0.01	0.00	0.00
6	Maintenance & Repair					
	A-Common Facilities of New IT Building	5.00	0.00	5.00	3.11	2.23
	B-AMC For SDC	30.00	0.00	30.00	19.55	13.30
	C-AMC For SecLAN	105.00	0.00	105.00	100.00	93.18
	Sub Total (A+B+C)	140.00	0.00	140.00	122.66	108.71
7	Training & Seminar	163.00	0.00	163.00	133.00	131.30
8	Hiring of Vehicle	3.25	0.00	3.25	3.25	3.20
9	Incentive (Award for IT)	5.00	0.00	5.00	7.30	6.70
	I.M.S	0.00	0.00	0.00	0.00	0.00
10	Contribution in Contributory Pension Scheme	0.01	0.00	0.01	0.00	0.00
	Total Headquarter (1 to 10)	427.83	100.00	527.83	424.78	390.51
B.	3454-02-203-(01) [02] Distt. Hd.Qtr.					
1	Salary	120.00	43.50	163.50	182.53	136.20
2	T.A.	0.50	0.00	0.50	1.00	0.69
3	Medical	0.50	0.00	0.50	1.00	0.28
4	O.E	1.00	0.00	1.00	1.00	0.65
5	Maintenance & Repair	25.00	0.00	25.00	9.56	7.21
6	Training & Seminar	50.00	0.00	50.00	21.28	6.49
	Total Distt HQ	197.00	43.50	240.50	216.37	151.52
C.	3454-02-203-(01) [03] UID Project					
1	Salary	70.00	0.00	70.00	17.00	16.37
2	T.A.	1.00	0.00	1.00	0.25	0.14
3	Medical	1.00	0.00	1.00	0.30	0.30
4	O.E	5.00	0.00	5.00	2.68	2.68
5	Special Services	0.01	0.00	0.01	0.00	0.00
6	Hiring of Vehicle	3.24	0.00	3.24	3.45	3.44
7	Contract Service	2.99	0.00	2.99	1.24	1.16
8	Computerisation & Related Communication Exp.	0.01	0.00	0.01	0.00	0.00
9	Contribution in Contributory Pension Scheme	0.01	0.00	0.01	0.00	0.00
10	Miscellaneous Expenses	0.00	0.00	0.00	33.73	1.23
	Total (1 To 10)	83.26	0.00	83.26	58.65	25.32
D	3454-02-789-(01)[01]					
1	Training & Seminar	51.00		51.00	2.20	2.99
2	Computerisation & Related Communication Exp.					
	FMS of e-Sugum	6.00	0.00	6.00	6.00	0.59
	e-Mitra	34.00	0.00	34.00	19.10	18.84
	Hiring of Consultancy Services & NAC Test	0.00	25.50	25.50	0.00	
	Development & Maintenance of Website	0.00	20.57	20.57	20.57	18.17
	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	25.20
	Total (1+2)	116.20	66.57	182.77	73.07	65.79
E.	3454-02-796-(02)[01]					
1	Training & Seminar	36.00	0.00	36.00	18.13	9.76
2	Computerisation & Related Communication Exp.					
	FMS of e-Sugum	4.25	0.00	4.25	4.25	1.54
	e-Mitra	24.00	0.00	24.00	11.71	11.55
	Hiring of Consultancy Services & NAC Test	0.00	18.00	18.00	0.00	
	Development & Maintenance of Website	0.00	14.52	14.52	14.52	4.54
	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	22.51
	Total (1+2)	86.76	47.02	133.78	71.12	49.90
F.	5475-800-(03)--62					
1	CMIS	35.00	20.00	55.00	40.00	37.52
2	Procurement of HW/SW for SDC	115.55	0.00	115.55	113.85	94.94
3	Mobile VSAT Van	38.30	0.00	38.30	2.00	1.82
4	Knowledge Bank	11.00	0.00	11.00	0.00	
	Total (1+4)	199.85	20.00	219.85	155.85	134.28
	Grant Total DeIT (A to F)	1110.90	277.09	1387.99	999.84	817.32

G	3454-02-203-(01) [04] UID Project Under TFC						
1	Miscellaneous Expenses	0.01	0.00	0.01	0.00	0.00	
2	Incentive & Honarium Expenses	1896.14	0.00	1896.14	0.00	0.00	
	Total (1To 2)	1896.15	0.00	1896.15	0.00	0.00	
H	3454-02-789-(01)[02] UID Project Under TFC						
1	Miscellaneous Expenses	0.01	0.00	0.01	0.00	0.00	
2	Incentive & Honarium Expenses	462.97	0.00	462.97	0.00	0.00	
	Total (1to2)	462.98	0.00	462.98	0.00	0.00	
I	3454-02-796-(02)[02] UID Project Under TFC						
	Miscellaneous Expenses	0.01	0.00	0.01	0.00	0.00	
	Incentive & Honarium Expenses	338.86	0.00	338.86	0.00	0.00	
	Total (1to2)	338.87	0.00	338.87	0.00	0.00	
	Total (G+H+I)UID Project Under T.F.C.	2698.00	0.00	2698.00	0.00	0.00	
J	5475-800-(05)-62						
1	SecLAN	105.00	148.00	253.00	247.00	207.49	
2	e-Mitra	117.00	50.00	167.00	183.75	181.95	
3	e-Procurement	1.00	49.00	50.00	30.00	1.82	
4	Backend Computerization of various department						
	(A) IFMS	325.00	0.00	325.00	0.00	0.00	
	(B) Arogya Online	544.29	0.00	544.29	544.29	544.29	
	(C) e-Sugum	325.75	0.00	325.75	276.89	185.06	
	(D) others	1000.00	178.20	1178.20	1069.05	1032.42	
	Sub Total Backend (A+B+C+D)	2195.04	178.20	2373.24	1890.23	1761.77	
5	IT Enablement of Secretariat	50.00	0.00	50.00	652.65	743.60	
6	Development & Maintenance of Website	0.00	85.91	85.91	37.16	31.50	
7	RSWAN Horizontal (State)	0.00	0.01	0.01	0.00	0.00	
8	Innovative Projects	0.00	0.01	0.01	0.00	0.00	
9	States Service Delivery Gateway	0.00	0.01	0.01	0.00	0.00	
10	Hiring of Consultancy Services & NAC Test	0.00	106.50	106.50	55.57	46.05	
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	3096.36	2974.18	
K	5475-800-(08)-[04]-62						
1	e-Sanchar	0.01	0.00	0.01	0.00	0.00	
L	5475-800-(08)-[05]-62						
1	IT Policy	0.01	0.00	0.01	0.00	0.00	
M	5475-800-(08)-[06]-62						
1	NEGP	1937.00	0.00	1937.00	0.00	0.00	
N	5475-800-(10)-62						
1	IT City	0.01	0.00	0.01	0.00	0.00	
O	5475-800-(11) [1]-62						
1	RGVK	0.01	0.00	0.01	0.00	0.00	
P	5475-190-(01)-[01]-73						
1	Investment in RKCL	0.01	0.00	0.01	0.00	0.00	
Q	5475-190-(04)-73						
1	Investment in RajCOMP Infosystem Ltd.	0.01	0.00	0.01	0.00	0.00	
R	5475-789-(01)-62						
1	Backend Computerization -(a) Arogya Online	661.63	0.00	661.63	512.04	512.04	
2	Backend Computerization -(b) Others	0.00	100.00	100.00	274.61	291.01	
3	Procurement of Hardware/Software for SDC	300.00	200.00	500.00	492.78	410.59	
4	SecLAN	0.00	100.00	100.00	71.00	59.85	
	Total (1 to 4)	961.63	400.00	1361.63	1350.43	1273.49	
S	5475-796-(01)-62						
1	Backend Computerization -(a) Arogya Online	541.63	0.00	541.63	541.63	541.63	
2	Backend Computerization -(b) Others	0.00	300.00	300.00	271.74	231.69	
3	Procurement of Hardware/Software for SDC	100.00	0.00	100.00	102.87	81.87	
4	e-Mitra	25.00	0.00	25.00	27.45	32.71	
5	IT Enablement of Secretariat	30.00	0.00	30.00	30.00	30.00	
	Total (1 to 5)	696.63	300.00	996.63	973.69	917.90	
T	4059-80-051-(40)-17						
	IT Building	231.00	0.00	231.00	220.35	147.36	
	Total IT	6294.36	1317.65	7612.01	5640.83	5312.93	
	GrandTotal	10103.26	1594.74	11698.00	6640.67	6130.25	
	3454-02-203-(01) [03] UID Project (CSS)						
1	11 Advertiesment	0.00	0.00	0.00	80.00	80.00	
2	28 Miscellaneous Expenses	0.00	0.00	0.00	100.00	100.00	
	Total (CSS)	0.00	0.00	0.00	180.00	180.00	