

DEMAND NO. 18
INFORMATION TECHNOLOGY

C - Economic Services (f) Industry and Minerals **2852** Industries

C - Capital Account of Economic Services

(f) Capital Account of Industry and Minerals **4859** Capital Outlay on Telecommunication and Electronic Industries

I. Estimate of the amount required in the year ending 31st March, 2013 to defray the charges in respect of Information Technology

	Revenue	Capital	Total
Voted	40500	10000	50500

II. Details of the estimates and the heads under which this grant will be accounted for:

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
REVENUE SECTION									
M.H. 2852 Industries									
07 Telecommunication and Electronic Industries									
07.800 Other Expenditure									
19 Information Technology Department									
19.00.01 Salaries	9845	-	6597	-	9997	-	6994	-	6994
19.00.11 Travel Expenses	559	-	100	-	400	-	1	-	1
19.00.13 Office Expenses	7544	-	442	-	3742	-	6500	-	6500
19.00.20 Other Administrative Expenses (Training)	281	-	-	-	-	-	1	-	1
19.00.27 Minor Works	1000	-	-	-	-	-	1	-	1
19.00.31 Grants-in-Aid to CCCT/Centre for Research and Training in Informatics	700	-	-	-	-	-	1	-	1
19.00.50 Other Charges	-	-	-	-	-	-	1	-	1
19.00.52 Machinery and Equipments	-	-	-	-	-	-	1	-	1
19.00.71 Information Technology Programme (NEGAP)	-	-	15000	-	15000	-	12800	-	12800
19.00.72 Software Development Component	-	-	-	-	-	-	4000	-	4000
19.00.73 Internet Connectivity Improvement	-	-	-	-	-	-	2000	-	2000
19.00.74 Integrated Land Management System (GIS)	-	-	-	-	-	-	2000	-	2000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
19.00.75 State Wide Area Network (SWAN)	-	-	-	-	-	-	2000	-	2000
19.00.76 State Data Centre (SDC)	-	-	-	-	-	-	3000	-	3000
19.00.77 E-governance Programmes & Trainings	-	-	-	-	-	-	1200	-	1200
Total 19 Information Technology Department	19929	-	22139	-	29139	-	40500	-	40500
Total 07.800 Other Expenditure	19929	-	22139	-	29139	-	40500	-	40500
Total 07 Telecommunication and Electronic Industries	19929	-	22139	-	29139	-	40500	-	40500
Total 2852 Industries	19929	-	22139	-	29139	-	40500	-	40500
Total REVENUE SECTION	19929	-	22139	-	29139	-	40500	-	40500
CAPITAL SECTION									
M.H. 4859 Capital Outlay on Telecommunication and Electronic Industries									
01 Telecommunication									
01.800 Other Expenditure									
18 Information Technology									
18.00.73 Information Technology Park	-	-	-	-	-	-	10000	-	10000
Total 01.800 Other Expenditure	-	-	-	-	-	-	10000	-	10000
Total 01 Telecommunication	-	-	-	-	-	-	10000	-	10000
Total 4859 Capital Outlay on Telecommunication and Electronic Industries	-	-	-	-	-	-	10000	-	10000
Total CAPITAL SECTION	-	-	-	-	-	-	10000	-	10000
Total Voted	19929	-	22139	-	29139	-	50500	-	50500