

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, 2014 to defray the charges in respect of Information Technology

	Revenue	Capital	Total
Voted	66864	5000	71864

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			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
REVENUE SECTION										
M.H.	2852 Industries									
	07 Telecommunication and Electronic Industries									
	07.800 Other Expenditure									
	19 Information Technology Department									
	19.00.01 Salaries	9818	-	6994	-	6994	-	10400	-	10400
	19.00.11 Travel Expenses	400	-	1	-	1	-	200	-	200
	19.00.13 Office Expenses	3741	-	6500	-	6500	-	2900	-	2900
	19.00.20 Other Administrative Expenses (Training)	-	-	1	-	1	-	-	-	-
	19.00.27 Minor Works	-	-	1	-	1	-	-	-	-
	19.00.31 Grants-in-Aid to CCCT/Centre for Research and Training in Informatics	-	-	1	-	1	-	-	-	-
	19.00.50 Other Charges	-	-	1	-	1	-	3000	-	3000
	19.00.52 Machinery and Equipments	-	-	1	-	1	-	-	-	-
	19.00.71 Information Technology Programme (NEGAP)	11251	-	12800	-	12800	-	39200	-	39200
	19.00.72 Software Development Component	-	-	4000	-	4000	-	2000	-	2000
	19.00.73 Internet Connectivity Improvement	-	-	2000	-	2000	-	1000	-	1000
	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		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
19.00.75 State Wide Area Network (SWAN)	-	-	2000	-	2000	-	3500	-	3500
19.00.76 State Data Centre (SDC)	-	-	3000	-	3000	-	1500	-	1500
19.00.78 E-governance Programmes & Trainings	-	-	1200	-	1200	-	1000	-	1000
19.00.77 CMO ICT Programme	-	-	-	-	-	-	1000	-	1000
19.00.79 Computerization of SPSC (NEC)	-	-	-	-	-	-	1164	-	1164
Total 19 Information Technology Department	25210	-	40500	-	40500	-	66864	-	66864
Total 07.800 Other Expenditure	25210	-	40500	-	40500	-	66864	-	66864
Total 07 Telecommunication and Electronic Industries	25210	-	40500	-	40500	-	66864	-	66864
Total 2852 Industries	25210	-	40500	-	40500	-	66864	-	66864
Total REVENUE SECTION	25210	-	40500	-	40500	-	66864	-	66864
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	-	5000	-	5000
Total 01.800 Other Expenditure	-	-	10000	-	10000	-	5000	-	5000
Total 01 Telecommunication	-	-	10000	-	10000	-	5000	-	5000
Total 4859 Capital Outlay on Telecommunication and Electronic Industries	-	-	10000	-	10000	-	5000	-	5000
Total CAPITAL SECTION	-	-	10000	-	10000	-	5000	-	5000
Total Voted	25210	-	50500	-	50500	-	71864	-	71864