

Government of Rajasthan
Information Technology & Communicatoin Department

Statement showing the position of expenditure for the year 2009-10

(Rs. In lacs)

S.No.	Name of Item Project	Budget Estimates			Modified Budget Provision			R.E. 2009 10	Exp. upto 31.03.10	Remarks
		Committed	New	Total	Committed	New	Total			
A.	3454-02-203-(01) [01] Hd.Qtr.									
1	Creation of new posts	0.01	40.80	40.81	0.01	40.80	40.81	20.00	0.00	
2	Common facilities at Y.B.	25.00	0.00	25.00	25.00	0.00	25.00	15.00	15.45	✓
3	Maintenance of IT Building	0.00	15.00	15.00	0.00	15.00	15.00	8.00	0.00	
4	AMC for SDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	AMC for SecLAN	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	
6	AMC for e-Mitra	0.00	0.00	0.00	0.00	0.00	0.00	30.00	6.91	✓
7	Grant in Aid (Token)	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	
8	A- Training & Seminar	100.00	0.00	100.00	100.00	0.00	100.00	328.00	247.43	✓
	B- Training & Seminar- for SCST	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	
	C-Training & Seminar - for Tribal Area	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	
	Sub total (3 Training Seminar)	100.02	0.00	100.02	100.02	0.00	100.02	328.02	247.43	
9	Leasing of Vehicle	3.25	0.00	3.25	3.25	0.00	3.25	3.25	3.15	✓
10	Incentive (Awards for IT) including IT Policy	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	
A.	3454-02-203-(01) [02] Distt. Hd.Qtr.									
1	Creation of new posts	0.00	99.20	99.20	0.00	99.20	99.20	5.00	0.00	
	Total (A-3454)	133.29	140.00	273.29	133.29	140.00	273.29	419.28	272.94	✓
B.	5475-800-(03)-62									
1	CMIS	25.00	50.00	75.00	25.00	50.00	75.00	96.49	84.38	
2	Procurement of HW/SW for SDC	55.00	45.00	100.00	55.00	145.00	200.00	97.26	43.02	
3	Mobile VSAT Van	15.50	0.00	15.50	15.50	0.00	15.50	10.5	9.76	
4	Knowledge Bank	0.00	0.00	0.00	0.00	50.00	50.00	15.00	0.29	
	Total (B-5475, 03)	95.50	95.00	190.50	95.50	245.00	340.50	219.25	137.45	✓
	Total of (A+B)	228.79	235.00	463.79	228.79	385.00	613.79	638.53	410.39	✓
C.	5475-800-(05)-62									
1	SecLAN	200.00	70.00	270.00	200.00	70.00	270.00	221.41	91.28	✓
2	E-Mitra	225.00	63.00	288.00	225.00	63.00	288.00	205.38	108.96	✓
3	e-Procurement	35.00	0.00	35.00	35.00	0.00	35.00	22.35	7.35	✓
4	IT Enablement of Secretariat	500.00	0.00	500.00	500.00	0.00	500.00	0.00	0.00	
	Backend Computerisation of various department	120.00	2180.00	2300.00	120.00	2180.00	2300.00	1500.00	1208.63	
	Sub Total (Backend)	120.00	2180.00	2300.00	120.00	2180.00	2300.00	1500.00	1208.63	
6	RSWAN	585.00	0.00	585.00	585.00	0.00	585.00	0.00	0.00	
7	Hiring of Consultancy Services	60.00	0.00	60.00	60.00	0.00	60.00	0.00	0.00	
8	Innovative Projects	0.10	0.00	0.10	0.10	0.00	0.10	0.00	0.00	
9	NEGAP	1326.00	0.00	1326.00	1326.00	0.00	1326.00	1326.00	1326.00	✓
10	State Service Delivery Gateway	0.00	100.00	100.00	0.00	100.00	100.00	0.00	0.00	
	Total (5475,05)	3051.10	2413.00	5464.10	3051.10	2413.00	5464.10	3275.14	2742.22	✓
D.	5475-800-(08)-[03]-62									
1	WI-FI City Project for Jaipur	0.01	0.00	0.01	0.01	0.00	0.01	0.01		
E.	5475-190-(01)-[01]									
1	Investment in RKC	0.01	0.00	0.01	0.01	0.00	0.01	0.01		
F.	5475-800-(08)-[04]-62									
1	e-Sanchar	0.00	0.00	0.00	0.00	0.01	0.01	0.01		
G.	5475-800-(10)-62									
1	IT City	0.00	0.00	0.00	0.00	0.01	0.01	0.01		
H.	5475-800-(11)-[01]-62-RGSK									
1	Rajeev Gandhi Seva Kendra	0.00	0.00	0.00	0.00	1000.00	1000.00	1000.00	999.94	
	Total (C+D+E+F+G+H):	3051.12	2413.00	5464.12	3051.12	3413.02	6464.14	4275.18	3742.16	✓
I.	4059-80-051-(40)-17									
1	IT Building	37.00	0.00	37.00	37.00	0.00	37.00	197.00	121.00	
	GrandTotal	3316.91	2648.00	5964.91	3316.91	3798.02	7114.93	5110.71	4273.55	✓