

Government of Rajasthan
Information Technology & Communicatoin Department

Statement showing the position of expenditure for the year 2010-11

(Rs. In lacs)

S.No	Name of Item Project	Budget Provision			R.E. 2010-11	Exp.upto 31-03-11	Remarks
		Committed	New	Total			
A.	3454-02-203-(01) [01] Hd.Qtr.						
1	Creation of new posts	105.06	0.00	105.06	48.12	53.58	
2	Common facilities at Y.B.	15.00	0.00	15.00	15.00	13.97	
3	Maintenance of IT Building	5.00	0.00	5.00	5.00	3.60	
4	AMC for SDC	5.00	0.00	5.00	0.00	0.00	
5	AMC for SecLAN	10.00	0.00	10.00	10.00	0.00	
6	AMC for e-Mitra	30.00	0.00	30.00	25.00	21.19	
7	Grant in Aid (Token)	0.01	0.00	0.01	0.01	0.00	
8	A- Training & Seminar	200.00	0.00	200.00	294.95	291.40	
	B- Training & Seminar- for SCST	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	
	Sub total (3 Training Seminar)	200.02	0.00	200.02	294.97	291.40	
9	Hiring of Vehicle	3.25	0.00	3.25	3.25	3.20	
10	Incentive (Awards for IT) including IT Policy	5.00	0.00	5.00	0.01	0.00	
11	Contribution in Contibutory Pension Scheme	0.01	0.00	0.01	0.01	0.00	
	Total Headquarter (1 to 11)	378.35	0.00	378.35	401.37	386.94	
AA.	3454-02-203-(01) [02] Distt. Hd.Qtr.						
1	Creation of new posts	108.18	0.00	108.18	64.80	60.05	
	Total HQ+Distt (3454-A+AA)	486.53	0.00	486.53	466.17	446.99	
AAA	3454-02-203-(01) [03] UID Project						
1	Creation of new posts	0.00	0.00	0.00	0.05	0.00	
	Total HQ+Distt+UID (3454-A+AA+AAA)	486.53	0.00	0.00	466.22	446.99	
AAAA	3454-02-203-(01) [04] UID Project Under XIII Finance Commission						
1	Miscellaneous Expenses.	0.00	0.00	0.00	0.01	0.00	
2	Incentive & Honarium Expenses	0.00	0.00	0.00	2697.99	1349.00	
	Total	0.00	0.00	0.00	2698.00	1349.00	
	Total HQ+Distt+UID+XIII FC (3454-A+AA+AAA+AAAA)	486.53	0.00	0.00	3164.22	1795.99	
B.	5475-800-(03)-62						
1	CMIS	30.00	20.00	50.00	75.00	72.97	
2	Procurement of HW/SW for SDC	75.00	525.00	600.00	495.11	383.41	
3	Mobile VSAT Van	15.50	0.00	15.50	15.50	12.53	
4	Knowledge Bank	35.00	0.00	35.00	35.00	34.97	
	Total (B-5475, 03)	155.50	545.00	700.50	620.61	503.88	
	Total of (A+AA+AAA+AAAA+B)	642.03	545.00	1187.03	3784.83	2299.87	
C.	5475-800-(05)-62						
1	SecLAN	168.00	17.00	185.00	184.50	185.58	
2	E-Mitra	170.00	0.00	170.00	200.00	199.98	
3	e-Procurement	25.00	0.00	25.00	0.00	0.00	
4	IT Enablement of Secretariat	50.00	0.00	50.00	0.01	0.00	
5	Backend Computerisation of various department	1546.00	504.00	2050.00	1938.54	1937.64	
	e-SUGUM	0.00	0.00	0.00	686.50	634.34	
	Sub Total (Backend)	1546.00	504.00	2050.00	2625.04	2571.98	
6	RSWAN - Horizontal (State)	0.00	0.00	0.00	0.01	0.00	
7	Hiring of Consultancy Services & NAC Test	5.00	0.00	5.00	5.00	0.00	
8	Innovative Projects	0.00	15.00	15.00	0.01	0.00	
9	NEGAP	1326.00	0.00	1326.00	1845.00	0.00	
10	State Service Delivery Gateway	0.01	0.00	0.01	0.01	0.00	
11	RSWAN State Share - Horizontal/Vertical	0.00	0.01	0.01	0.01	0.00	
	Total (5475,05)	3290.01	536.01	3826.02	4859.59	2957.54	
D.	5475-800-(08)-[03]-62						
1	WI-FI City Project for Jaipur	0.01	0.00	0.01	0.00	0.00	
E.	5475-190-(01)-[01]						
1	Investment in RKC	0.01	0.00	0.01	0.01	0.00	
F.	5475-190-(01)-[02]						
1	Investment in RajCOMP	0.01	0.00	0.01	0.00	0.00	
G.	5475-00-190-(04)-00						
1	Investment of RajCOMP Infosys Ltd.	0.00	0.00	0.00	500.00	500.00	
H.	5475-800-(08)-[04]-62						
1	e-Sanchar	49.00	0.00	49.00	44.10	44.10	
I.	5475-800-(10)-62						
1	IT City	0.01	0.00	0.01	0.01	0.00	
J.	5475-800-(11)-[01]-62						
	NABARD Financed RIDF-XV (RGVK)						
1	Rajeev Gandhi Seva Kendra	1513.75	0.00	1513.75	1505.48	1505.48	
	Total (C+D+E+F+G+H+I+J):	4852.80	536.01	5388.81	6909.19	5007.12	
K	4059-80-051-(40)-17						
1	IT Building *	0.01	0.00	0.01	90.00	70.51	
	GrandTotal	5494.84	1081.01	6575.85	10784.02	7377.50	