

# CAPITAL BUDGET

**Annexure - B**

## IT INFRASTRUCTURE

(Rs. in Lakh)

Sl. No.	Locations	2024-25			2025-26
		Original Budget Estimates (OBE)	Actuals for Nine months	Revised Budget Estimates (RBE)	Original Budget Estimates (OBE)
<b>(A)</b>	<b>Headquarters</b>				
1	Computerisation Scheme (Hardware)	338.00	74.85	300.00	370.00
2	Video Conferencing / Webcasting Solution	100.00	-	100.00	100.00
3	R&D (Study of New Technology) CAPEX Cost	20.00	-	7.00	60.00
4	ITAB for New Council Members & HODs (Macintosh)	5.00	-	5.00	15.00
5	Renovation of Examination Server Room in the Old Building at C-37, Noida	15.00	-	-	15.00
6	Other IT Activities	150.00	-	20.00	150.00
7	Software Development for Disciplinary Committee	33.54	-	-	40.00
8	IT Consumable Items (Speakers/Mic/Webcam/Portable External HDD/Mouse/Keyboards/Anti-glare screen/Collar Mic/etc.)	10.00	-	5.00	10.00
9	Result -Cum-eMarksheet (Software Development/Modification)	30.00	-	-	30.00
10	Corporate Governance Award-Development/ Upgrading of the online application for CG award		-	-	25.00
	<b>Sub-total :</b>	<b>701.54</b>	<b>74.85</b>	<b>437.00</b>	<b>815.00</b>
<b>(B)</b>	<b>CCGRT, Mumbai Computerisation Scheme</b>	23.30	-	23.30	22.00
<b>(C)</b>	<b>CCGRT, Hyderabad Computerisation Scheme</b>	18.00	0.71	1.50	7.40
<b>(D)</b>	<b>CCGRT, Kolkata Computerisation Scheme</b>	10.00	-	3.00	2.75
<b>(E)</b>	<b>CCGRT Manesar Computerisation Scheme</b>	5.00	-	-	10.00
<b>(F)</b>	<b>ROs &amp; Chapters Computerisation Scheme</b>	125.00	3.03	192.00	200.00
<b>(G)</b>	<b>SMASH STIMULATE Project</b>	138.00	-	80.00	138.00
<b>(H)</b>	<b>SMASH Development</b>	50.00	-	20.00	80.00
<b>(I)</b>	<b>Placement Development</b>	20.00	-	5.00	20.00
<b>(J)</b>	<b>Website Development</b>	50.00	-	-	80.00
<b>(K)</b>	<b>Agenda &amp; Minutes Mgmt new development.</b>	20.00	-	5.00	50.00
<b>(L)</b>	<b>ERP Business Process Re-Engineering/New Development</b>	50.00	-	-	1,000.00
<b>(M)</b>	<b>IT infrastructure for e-libraries RO/CO/CCGRT</b>	-	-	-	80.00
	<b>Sub-total :</b>	<b>509.30</b>	<b>3.74</b>	<b>329.80</b>	<b>1,690.15</b>
	<b>Grand Total :</b>	<b>1,210.84</b>	<b>78.59</b>	<b>766.80</b>	<b>2,505.15</b>