

Ministry/Department of Information Technology

Scheme Wise Statement of Expenditure for the year 2009-10

S/N	Scheme	Head	(Rs. Crore)			Actual Expenditure upto the end of			COPPY			% of Expenditure		
			Non Plan	Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non-Plan	Total
Grant No. 15														
	I. R&D Programme													
1	SAMEER													
	Grant -in-Aid	2852.07.202.21.00.31	3.00	30.00	33.00	0.00	0.00	0.00	12.00	1.50	13.50	0.00%	0.00%	
2	Projects Executed Departmentally													
	Office Expenses	2852.07.202.03.01.13	0.00	0.01	0.01	0.00	0.00	0.00	0.18	0.00	0.18	0.00%	0.00%	
	Other Charges	2852.07.202.03.01.50	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
	Expenditure Through Other Organisation					0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
	Grant -in-Aid	2852.07.202.03.02.31	0.00	33.98	33.98	1.27	0.00	1.27	1.49	0.00	1.49	3.74%	0.00%	
	Semi-Conductor Integrated Circuits Layout Design Act					0	0.00	0.00	0.00	0.00	0.00			
	Grant -in-Aid	2852.07.202.03.05.31	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Other Charges	2852.07.202.03.05.50	0.00	0.50	0.50	0.31	0.00	0.31	0.00	0.00	0.00	62.00%		62.00%
							0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
3	TECHNOLOGY DEVELOPMENT COUNCIL PROJECT													0.00%
	Grant-in-Aid	2552.00.172.08.01.31	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
				0.00			0.00	0.00	0.00	0.00	0.00			0.00%
	Grant -in- Aid	2852.07.202.01.02.31	0.00	27.00	27.00	9.68	0.00	9.68	1.11	0.00	1.11	35.85%	0.00%	35.85%
	Other Charges	2852.07.202.01.02.50	0.00	2.00	2.00	0.08	0.00	0.08	0.04	0.00	0.04	4.00%	0.00%	4.00%
				0.00			0.00	0.00	0.00	0.00	0.00			0.00%
				0.00			0.00	0.00	0.00	0.00	0.00			0.00%
4	Convergence, Comm. & Strategic Electronics Programme			0.00			0.00	0.00	0.00	0.00	0.00			0.00%
	Grant-in-Aid	2552.00.172.09.01.31	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grants -in-Aid	2852.07.202.02.02.31	0.00	20.00	20.00	6.54	0.00	6.54	5.13	0.00	5.13	32.70%	0.00%	32.70%
				0.00			0.00	0.00	0.00	0.00	0.00			0.00%
5	Material Development Programme			0.00			0.00	0.00	0.00	0.00	0.00			0.00%
				0.00			0.00	0.00	0.00	0.00	0.00			0.00%
	EMDC Grant-in-Aid	2852.07.202.23.01.31	0.00	5.50	5.50	3.66	0.00	3.66	0.98	0.00	0.98	66.55%	0.00%	66.55%
	CIMET Grant-in-Aid	2852.07.202.23.02.31	0.60	7.50	8.10	3.75	0.00	3.75	3.30	0.00	3.30	50.00%	0.00%	50.00%
				0.00			0.00	0.00	0.00	0.00	0.00			0.00%
				0.00			0.00	0.00	0.00	0.00	0.00			0.00%
6	Centre For Development of Advanced Computing (C DAC)			0.00			0.00	0.00	0.00	0.00	0.00			0.00%

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			Non Plan	Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non-Plan	Total
	Grant-in-Aid	2552.00.172.10.01.31	0.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant -in-Aid	2852.07.202.18.02.31	3.00	116.00	119.00	0.00	0.00	0.00	7.50	0.00	7.50	0.00%	0.00%	0.00%
				0.00			0.00	0.00	0.00	0.00	0.00	0.00%		0.00%
				0.00			0.00	0.00	0.00	0.00	0.00			0.00%
7	ELECTRONICS IN HEALTH AND Telemedicine			0.00			0.00	0.00	0.00	0.00	0.00			0.00%
	Grant-in-Aid	2552.00.172.14.01.31	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grants -in-Aid	2852.07.202.33.00.31	0.00	12.33	12.33	4.48	0.00	4.48	5.48	0.00	5.48	36.33%	0.00%	36.33%
8	Technology Dev. For Indian Languages (TDIL)													
	Grant-in-Aid	2552.00.172.11.01.31	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant-in-Aid	2852.07.202.29.02.31	0.00	7.80	7.80	0.00	0.00	0.00	0.25	0.00	0.25	0.00%	0.00%	0.00%
	Other Charges	2852.07.202.29.02.50	0.00	0.09	0.09	0.06	0.00	0.06	0.06	0.00	0.06	66.67%	0.00%	66.67%
9	IT FOR MASSES (Gender, SC/ST)													
	Grant-in-Aid	2552.00.172.04.01.31	0.00	2.00	2.00	0.00	0.00	0.00	0.18	0.00	0.18	0.00%	0.00%	0.00%
	Grant-in-Aid	2852.07.202.70.00.50	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant-in-Aid	2852.07.202.70.00.31	0.00	5.00	5.00	1.58	0.00	1.58	0.82	0.00	0.82	31.60%	0.00%	31.60%
10	MEDIA LAB ASIA													
	Grant-in-Aid	2552.00.172.12.01.31	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant-in-Aid	2852.07.202.71.00.31	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	II. INFRASTRUCTURE DEVELOPMENT													
11	STQC													
	Salary	2552.00.172.01.01.01	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.00	0.30	0.00%	0.00%	0.00%
	Wages	2552.00.172.01.01.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Overtime Allowances	2552.00.172.01.01.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Medical Treatment Domestic	2552.00.172.01.01.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Travel Office Expenses	2552.00.172.01.01.11	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.00	0.02	0.00%	0.00%	0.00%
	Banking Cash Transaction	2552.00.172.01.01.13	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.10	0.00%	0.00%	0.00%
	Supplies & Materials	2552.00.172.01.01.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Minor Works	2552.00.172.01.01.21	0.00	0.00	0.00	0.00	0.00	0.00	0.14	0.00	0.14	0.00%	0.00%	0.00%
	Other Charges	2552.00.172.01.01.27	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.05	0.00%	0.00%	0.00%
	Other Charges	2552.00.172.01.01.50	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03	0.00%	0.00%	0.00%
	STQC Head Quarter	2852.07.202.06.01												
	Salaries	2852.07.202.06.01.01	0.70	1.50	2.20	0.38	0.30	0.68	0.31	0.15	0.46	25.33%	0.00%	25.33%
		2852.07.202.06.01.03	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Medical Treatment	2852.07.202.06.01.06	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%

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			(Rs. Crore)			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non-Plan	Total
			Non Plan	Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non-Plan	Total
	Domestic Travel	2852.07.202.06.01.11	0.00	0.10	0.10	0.01	0.00	0.01	0.02	0.00	0.02	10.00%	0.00%	10.00%
	Foreign Travel	2852.07.202.06.01.12	0.00	0.10	0.10	0.01	0.00	0.01	0.04	0.00	0.04	10.00%	0.00%	10.00%
	Office Expenses	2852.07.202.06.01.13	0.00	0.40	0.40	0.06	0.00	0.06	0.08	0.00	0.08	15.00%	0.00%	15.00%
	Other Charges	2852.07.202.06.01.50	0.00	0.70	0.70	0.05	0.00	0.05	0.02	0.00	0.02	7.14%	0.00%	7.14%
	ERTLs	2852.07.202.06.02												
	Salaries	2852.07.202.06.02.01	4.00	22.81	26.81	7.70	1.67	9.37	3.66	1.00	4.66	33.76%	41.75%	75.51%
	Wages	2852.07.202.06.02.02	0.00	0.03	0.03	0.01	0.00	0.01	0.01	0.00	0.01	33.33%	0.00%	33.33%
	Overtime Allowances	2852.07.202.06.02.03	0.00	0.02	0.02	0.01	0.00	0.01	0.00	0.00	0.00	50.00%	0.00%	50.00%
	Medical Treatment	2852.07.202.06.02.06	0.00	0.17	0.17	0.03	0.00	0.03	0.04	0.00	0.04	17.65%	0.00%	17.65%
	Domestic Travel	2852.07.202.06.02.11	0.00	0.45	0.45	0.18	0.00	0.18	0.10	0.00	0.10	40.00%	0.00%	40.00%
	Office Expenses	2852.07.202.06.02.13	0.00	4.70	4.70	1.33	0.00	1.33	0.99	0.00	0.99	28.30%	0.00%	28.30%
	Rent, Rates & Taxes	2852.07.202.06.02.14	0.00	0.11	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Banking Cash Transaction	2852.07.202.06.02.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Supplies and Materials	2852.07.202.06.02.21	0.00	0.72	0.72	0.05	0.00	0.05	0.35	0.00	0.35	6.94%	0.00%	6.94%
	Minor Works	2852.07.202.06.02.27	0.00	0.28	0.28	0.04	0.00	0.04	0.02	0.00	0.02	14.29%	0.00%	14.29%
	Other Charges	2852.07.202.06.02.50	0.00	0.32	0.32	0.04	0.00	0.04	0.04	0.00	0.04	12.50%	0.00%	12.50%
	ETDCs	2852.07.202.06.03												
	Salaries	2852.07.202.06.03.01	3.30	19.29	22.59	7.03	1.83	8.86	3.22	0.73	3.95	36.44%	55.45%	91.90%
	Wages	2852.07.202.06.03.02	0.00	0.10	0.10	0.03	0.00	0.03	0.01	0.00	0.01	30.00%	0.00%	30.00%
	Overtime Allowances	2852.07.202.06.03.03	0.00	0.04	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Medical Treatment	2852.07.202.06.03.06	0.00	0.37	0.37	0.04	0.00	0.04	0.06	0.00	0.06	10.81%	0.00%	10.81%
	Domestic Travel	2852.07.202.06.03.11	0.00	0.49	0.49	0.16	0.00	0.16	0.09	0.00	0.09	32.65%	0.00%	32.65%
	Office Expenses	2852.07.202.06.03.13	0.00	4.29	4.29	1.07	0.00	1.07	0.87	0.00	0.87	24.94%	0.00%	24.94%
	Rent, Rates & Taxes	2852.07.202.06.03.14	0.00	0.08	0.08	0.02	0.00	0.02	0.03	0.00	0.03	25.00%	0.00%	25.00%
	Banking Cash Transaction	2852.07.202.06.03.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Supplies and Materials	2852.07.202.06.03.21	0.00	1.15	1.15	0.07	0.00	0.07	0.19	0.00	0.19	6.09%	0.00%	6.09%
	Minor Works	2852.07.202.06.03.27	0.00	0.84	0.84	0.02	0.00	0.02	0.00	0.00	0.00	2.38%	0.00%	2.38%
	Other Charges	2852.07.202.06.03.50	0.00	0.93	0.93	0.62	0.00	0.62	0.05	0.00	0.05	66.67%	0.00%	66.67%
	Land & Building													
	STOC													
	Major Works	4859.02.800.01.10.53	0.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
				0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%

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			Non Plan	Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non-Plan	Total
	STQC prg.													
	Other Projects													
	Machinery & Equipments	4552.00.107.01.01.52	0.00	0.00	0.00	0.00	0.00	0.00	0.32	0.00	0.32	0.00%	0.00%	0.00%
	Machinery & Equipments	4859.02.800.02.13.52	0.00	4.00	4.00	0.34	0.00	0.34	3.88	0.00	3.88	8.50%	0.00%	8.50%
12	Electronic Governance													
	Grant-in-Aid Ext. Aided Project	2552.00.172.03.01.31	0.00	90.00	90.00	0.00	0.00	0.00	1.50	0.00	1.50	0.00%	0.00%	0.00%
	Professional Services	2852.07.202.60.01.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant-in-Aid	2852.07.202.60.01.31	0.00	100.00	100.00	0.50	0.00	0.50	0.00	0.00	0.00	0.50%	0.00%	0.50%
	Other Charges	2852.07.202.60.01.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	General Project	2852.07.202.60.02		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant-in-Aid	2852.07.202.60.02.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	IT (E-Gov)	2852.07.202.60.03		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant-in-Aid	2852.07.202.60.03.31	0.00	660.00	660.00	35.27	0.00	35.27	2.15	0.00	2.15	5.34%	0.00%	5.34%
	Other Charges	2852.07.202.60.03.50	0.00	50.00	50.00	9.53	0.00	9.53	7.36	0.00	7.36	19.06%	0.00%	19.06%
13	Cyber Security Incl. CERT-In, IT Act													
	Grant-in-Aid	2552.00.172.13.01.31	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Cyber Security			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Salaries	2852.07.202.65.01.01	0.00	2.00	2.00	0.15	0.00	0.15	0.04	0.00	0.04	7.50%	0.00%	7.50%
	Medical Treatment	2852.07.202.65.01.06	0.00	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Domestic Travel	2852.07.202.65.01.11	0.00	0.10	0.10	0.05	0.00	0.05	0.00	0.00	0.00	50.00%	0.00%	50.00%
	Foreign Travel Expenses	2852.07.202.65.01.12	0.00	0.06	0.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Office Expenses	2852.07.202.65.01.13	0.00	0.70	0.70	0.50	0.00	0.50	0.07	0.00	0.07	71.43%	0.00%	71.43%
	Rent, Rates & Taxes	2852.07.202.65.01.14	0.00	3.00	3.00	0.23	0.00	0.23	0.00	0.00	0.00	7.67%	0.00%	7.67%
	Grant-in-Aid	2852.07.202.65.01.31	0.00	11.00	11.00	2.53	0.00	2.53	2.65	0.00	2.65	23.00%	0.00%	23.00%
	Other Charges	2852.07.202.65.01.50	0.00	0.60	0.60	0.46	0.00	0.46	0.00	0.00	0.00	76.67%	0.00%	76.67%
	Machinery & Equipments	4859.02.800.02.16.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%

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			Non Plan	Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non-Plan	Total
			(Rs. Crore)											
	IT													
	BILL/CERTIFIC													
	Salaries	2852.07.202.65.02.01	0.00	1.00	1.00	0.30	0.00	0.30	0.18	0.00	0.18	30.00%	0.00%	30.00%
	Medical Treatment Domestic	2852.07.202.65.02.06	0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Foreign Travel	2852.07.202.65.02.11	0.00	0.20	0.20	0.03	0.00	0.03	0.02	0.00	0.02	15.00%	0.00%	15.00%
	Office Expenses	2852.07.202.65.02.12	0.00	0.20	0.20	0.04	0.00	0.04	0.00	0.00	0.00	20.00%	0.00%	20.00%
	Other Charges	2852.07.202.65.02.13	0.00	1.45	1.45	0.95	0.00	0.95	0.22	0.00	0.22	65.52%	0.00%	65.52%
	Other Charges	2852.07.202.65.02.50	0.00	1.95	1.95	0.84	0.00	0.84	0.31	0.00	0.31	43.08%	0.00%	43.08%
	CERT-In													
	Salaries	2852.07.202.65.03.01	0.00	2.00	2.00	0.82	0.00	0.82	0.34	0.00	0.34	41.00%	0.00%	41.00%
	Medical Treatment Domestic	2852.07.202.65.03.06	0.00	0.09	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Foreign Travel	2852.07.202.65.03.11	0.00	0.10	0.10	0.01	0.00	0.01	0.00	0.00	0.00	10.00%	0.00%	10.00%
	Office Expenses	2852.07.202.65.03.12	0.00	0.10	0.10	0.01	0.00	0.01	0.01	0.00	0.01	10.00%	0.00%	10.00%
	Other Charges	2852.07.202.65.03.13	0.00	2.40	2.40	0.98	0.00	0.98	0.34	0.00	0.34	40.83%	0.00%	40.83%
	Other Charges	2852.07.202.65.03.50	0.00	1.80	1.80	0.58	0.00	0.58	0.00	0.00	0.00	32.22%	0.00%	32.22%
14	ERNET													
	Grant -in-Aid	2852.07.202.19.02.31	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant -in-Aid	2852.07.202.19.00.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
15	Promotion of Electronics/IT Hardware Mfg.			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant-in-Aid	2852.07.202.80.00.31	0.00	2.30	2.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	ii. HUMAN RESOURCE DEVELOPMENT													
16	DOEACC													
	Grant-in-Aid	2552.00.172.17.01.31	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant-in-Aid	2852.07.202.78.00.31	1.70	1.44	3.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
17	Manpower Development													
	Grant-in-Aid	2552.00.172.02.01.31	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Special Manpower													
	Grant-in-Aid	2852.07.202.07.03.31	0.00	25.00	25.00	22.50	0.00	22.50	17.49	0.00	17.49	90.00%	0.00%	90.00%
	Other Charges	2852.07.202.07.03.50	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Internet Proliferation													

Ministry/Department of Information Technology

Scheme Wise Statement of Expenditure for the year 2009-10

(Rs. Crore)														
S/N	Scheme	Head	BE			Actual Expenditure upto the end of			COPPY			% of Expenditure		
			Non Plan	Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non-Plan	Total
	Domestic Travel	2852.07.202.07.11.11	0.00	0.25	0.25	0.01	0.00	0.01	0.00	0.00	0.00	4.00%	0.00%	4.00%
	Foreign Travel Expenses	2852.07.202.07.11.12	0.00	0.25	0.25	0.00	0.00	0.00	0.07	0.00	0.07	0.00%	0.00%	0.00%
	Office Expenses	2852.07.202.07.11.13	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grants-in-Aid	2852.07.202.07.11.31	0.00	4.50	4.50	0.43	0.00	0.43	0.22	0.00	0.22	9.56%	0.00%	9.56%
	Other Charges	2852.07.202.07.11.50	0.00	3.50	3.50	0.01	0.00	0.01	0.36	0.00	0.36	0.29%	0.00%	0.29%
18	Facilitation of Setting up of Integrated Township													
	Grant-in-Aid	2852.07.202.82.00.31	0.00	0.11	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	IV OTHERS													
19	Headquarter (Secretariat & Bldg.)													
	Salaries	3451.00.090.15.00.01	17.00	18.25	35.25	4.09	8.94	13.03	1.57	5.33	6.90	22.41%	52.59%	75.00%
	Wages	3451.00.090.15.00.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Overtime Allowances	3451.00.090.15.00.03	0.10	0.09	0.19	0.01	0.04	0.05	0.00	0.04	0.04	11.11%	40.00%	51.11%
	Medical Treatment	3451.00.090.15.00.06	0.60	0.40	1.00	0.02	0.08	0.10	0.01	0.12	0.13	5.00%	13.33%	18.33%
	Domestic Travel	3451.00.090.15.00.11	0.90	0.80	1.70	0.19	0.67	0.86	0.35	0.02	0.37	23.75%	74.44%	98.19%
	Foreign Travel Expenses	3451.00.090.15.00.12	0.70	0.80	1.50	0.20	0.01	0.21	0.35	0.00	0.35	25.00%	1.43%	26.43%
	Office Expenses	3451.00.090.15.00.13	4.10	3.00	7.10	0.53	2.42	2.95	1.31	2.90	4.21	17.67%	59.02%	76.69%
	Rent, Rates & Taxes	3451.00.090.15.00.14	0.30	0.06	0.36	0.00	0.11	0.11	0.00	0.11	0.11	0.00%	36.67%	36.67%
	Publications	3451.00.090.15.00.16	0.59	0.28	0.87	0.02	0.05	0.07	0.04	0.11	0.15	7.14%	8.47%	15.62%
	Banking Cash Transaction	3451.00.090.15.00.17	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Other Administrative	3451.00.090.15.00.20	0.00	1.00	1.00	0.17	0.00	0.00	0.00	0.00	0.00	17.00%	0.00%	17.00%
	Minor Works	3451.00.090.15.00.27	4.00	4.00	8.00	1.40	0.68	2.08	0.00	0.00	0.00	35.00%	17.00%	52.00%
	Professional Services	3451.00.090.15.00.28	0.01	0.01	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Other Charges	3451.00.090.15.00.50	3.00	1.70	4.70	0.99	1.32	2.31	0.01	0.11	0.12	58.24%	44.00%	102.24%
20	NATIONAL INFORMATICS CENTRE													
	Salaries	2552.00.173.01.01.01	0.00	0.00	0.00	5.84	0.00	5.84	3.33	0.00	3.33	0.00%	0.00%	0.00%
	Wages	2552.00.173.01.01.02	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Overtime Allowances	2552.00.173.01.01.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Medical Treatment	2552.00.173.01.01.06	0.00	0.00	0.00	0.08	0.00	0.08	0.09	0.00	0.09	0.00%	0.00%	0.00%

Ministry/Department of Information Technology

Scheme Wise Statement of Expenditure for the year 2009-10

(Rs. Crore)														
S/N	Scheme	Head	BE			Actual Expenditure upto the end of			COPPY			% of Expenditure		
			Non Plan	Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non-Plan	Total
	Domestic Travel Office	2552.00.173.01.01.11	0.00	0.00	0.00	0.09	0.00	0.09	0.04	0.00	0.04	0.00%	0.00%	0.00%
	Expenses	2552.00.173.01.01.13	0.00	0.00	0.00	0.17	0.00	0.17	0.14	0.00	0.14	0.00%	0.00%	0.00%
	Rent, Rates & Taxey	2552.00.173.01.01.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Publications	2552.00.173.01.01.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Banking Cash Transaction Other	2552.00.173.01.01.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Administrative Supplies & Materials	2552.00.173.01.01.20	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00%	0.00%	0.00%
	P.O.L	2552.00.173.01.01.21	0.00	0.00	0.00	0.01	0.00	0.01	0.20	0.00	0.20	0.00%	0.00%	0.00%
	P.O.L	2552.00.173.01.01.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Advertising and Publicity	2552.00.173.01.01.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Minor Works	2552.00.173.01.01.27	0.00	0.00	0.00	0.08	0.00	0.08	0.35	0.00	0.35	0.00%	0.00%	0.00%
	Professional Services	2552.00.173.01.01.28	0.00	0.00	0.00	0.66	0.00	0.66	1.89	0.00	1.89	0.00%	0.00%	0.00%
	Motor Vehicles	2552.00.173.01.01.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Salaries	3451.00.090.55.01.01	0.00	268.00	268.00	88.58	0.00	88.58	54.76	0.00	54.76	33.05%	0.00%	33.05%
	Wages	3451.00.090.55.01.02	0.00	0.20	0.20	0.02	0.00	0.02	0.05	0.00	0.05	10.00%	0.00%	10.00%
	Overtime Allowances	3451.00.090.55.01.03	0.00	0.12	0.12	0.03	0.00	0.03	0.04	0.00	0.04	25.00%	0.00%	25.00%
	Medical Treatment	3451.00.090.55.01.06	0.00	1.25	1.25	0.40	0.00	0.40	0.48	0.00	0.48	32.00%	0.00%	32.00%
	Domestic Travel	3451.00.090.55.01.11	0.00	2.65	2.65	0.79	0.00	0.79	0.92	0.00	0.92	29.81%	0.00%	29.81%
	Foreign Travel	3451.00.090.55.01.12	0.00	0.10	0.10	0.01	0.00	0.01	0.01	0.00	0.01	10.00%	0.00%	10.00%
	Office Expenses	3451.00.090.55.01.13	0.00	10.00	10.00	2.80	0.00	2.80	2.75	0.00	2.75	28.00%	0.00%	28.00%
	Rent, Rates & Taxey	3451.00.090.55.01.14	0.00	0.35	0.35	0.01	0.00	0.01	0.01	0.00	0.01	2.86%	0.00%	2.86%
	Publications	3451.00.090.55.01.16	0.00	0.25	0.25	0.10	0.00	0.10	0.10	0.00	0.10	40.00%	0.00%	40.00%
	Banking Cash Transaction Other	3451.00.090.55.01.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Administrative Supplies & Materials	3451.00.090.55.01.20	0.00	0.60	0.60	0.15	0.00	0.15	0.15	0.00	0.15	25.00%	0.00%	25.00%
	P.O.L	3451.00.090.55.01.21	0.00	6.00	6.00	1.07	0.00	1.07	2.04	0.00	2.04	17.83%	0.00%	17.83%
	P.O.L	3451.00.090.55.01.24	0.00	0.40	0.40	0.12	0.00	0.12	0.10	0.00	0.10	30.00%	0.00%	30.00%
	Advertisement & Publicity	3451.00.090.55.01.26	0.00	0.45	0.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Minor Works	3451.00.090.55.01.27	0.00	50.00	50.00	3.60	0.00	3.60	4.74	0.00	4.74	7.20%	0.00%	7.20%
	Professional Services	3451.00.090.55.01.28	0.00	120.46	120.46	12.59	0.00	12.59	23.76	0.00	23.76	10.45%	0.00%	10.45%
	Contributions	3451.00.090.55.01.32	0.00	0.05	0.05	0.01	0.00	0.01	0.00	0.00	0.00	20.00%	0.00%	20.00%
	Other Charges	3451.00.090.55.01.50	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Motor Vehicles	3451.00.090.55.01.51	0.00	1.00	1.00	0.40	0.00	0.40	0.05	0.00	0.05	40.00%	0.00%	40.00%
	BOOKS & Periodicals													
	Publications	3451.00.090.55.02.16	0.00	1.00	1.00	0.35	0.00	0.35	0.02	0.00	0.02	35.00%	0.00%	35.00%
	Workshop/Confs/Exhibition etc.													

Ministry/Department of Information Technology

Scheme Wise Statement of Expenditure for the year 2009-10

S/N	Scheme	Head	BE			Actual Expenditure upto the end of			COPPY			% of Expenditure		
			Non Plan	Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non-Plan	Total
	Grant -in-Aid	3451.00.090.55.03.31	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Teleinformatics Development and Promotion Programmes													
	Supplies & Materials	3451.00.090.55.04.21	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Biblio-informatics service programme													
	Supplies & Materials	3451.00.090.55.05.21	0.00	0.05	0.05	0.00	0.00	0.00	0.08	0.00	0.08	0.00%	0.00%	0.00%
	Information Technology Prog.													
	Grant -in-Aid	3451.00.090.55.06.31	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	GISTNIC Informatics Prog.													
	Supplies & Materials	3451.00.090.55.07.21	0.00	0.03	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Project-NICSAT Machinery & Equipment	4552.00.107.02.03.52	0.00	0.00	0.00	0.00	0.00	0.00	1.34	0.00	1.34	0.00%	0.00%	0.00%
	National Informatics Programme NICNET and New District Centre													
	Machinery & Equipments	5475.00.800.07.01.52	0.00	27.90	27.90	3.17	0.00	3.17	8.48	0.00	8.48	11.36%	0.00%	11.36%
	National Informatics Programme- GRID programme													
	Machinery & Equipments	5475.00.800.07.02.52	0.00	0.01	0.01	0.00	0.00	0.00	0.03	0.00	0.03	0.00%	0.00%	0.00%
	Teleinformatics Development and Promotion Programme													
	Machinery & Equipments	5475.00.800.07.03.52	0.00	2.55	2.55	0.68	0.00	0.68	0.01	0.00	0.01	26.67%	0.00%	26.67%
	Biblio-informatics service programme													
	Machinery & Equipments	5475.00.800.07.04.52	0.00	0.10	0.10	0.01	0.00	0.01	0.00	0.00	0.00	10.00%	0.00%	10.00%
	Modelling GIS & Design Programme													
	Machinery & Equipments	5475.00.800.07.05.52	0.00	1.00	1.00	0.00	0.00	0.00	0.25	0.00	0.25	0.00%	0.00%	0.00%
	Project NICSAT Machinery & Equipments	5475.00.800.07.06.52	0.00	51.45	51.45	0.39	0.00	0.39	4.29	0.00	4.29	0.76%	0.00%	0.76%
	GISTNIC Informatics Prog.			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Machinery & Equipments	5475.00.800.07.07.52	0.00	0.85	0.85	0.74	0.00	0.74	0.39	0.00	0.39	87.06%	0.00%	87.06%
	Project Count- IS													
	Machinery & Equipments	5475.00.800.07.08.52	0.00	0.40	0.40	0.03	0.00	0.03	0.08	0.00	0.08	7.50%	0.00%	7.50%
	Project NODE													
	Machinery & Equipments	5475.00.800.07.09.52	0.00	2.55	2.55	0.38	0.00	0.38	0.32	0.00	0.32	14.90%	0.00%	14.90%
	NICNET Based Land Records Information System													
	Machinery & Equipments	5475.00.800.07.10.52	0.00	0.15	0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	IT in Micro Level Planning													
	Machinery & Equipments	5475.00.800.07.11.52	0.00	0.03	0.03	0.00	0.00	0.00	0.14	0.00	0.14	0.00%	0.00%	0.00%

Ministry/Department of Information Technology

Scheme Wise Statement of Expenditure for the year 2009-10

S/N	Scheme	Head	(Rs. Crore)			Actual Expenditure upto the end of			COPPY			% of Expenditure		
			Non Plan	Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non-Plan	Total
	Land & Building for NIC State and District Centre													
	Major Works	5475.00.800.07.12.53	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	NIC Companies and Venture													
	Machinery & Equipments	5475.00.800.07.13.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
21	National Knowledge Network													
	Grant-in-Aid	2552.00.172.15.01.31	0.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant-in-Aid	2852.07.202.83.00.31	0.00	540.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Other than Plan scheme													
24	EXPENDITURE ON EXHIBITIONS IN ELECTRONICS													
	Advertisement & Publicity	2250.00.800.01.00.26	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Other Charges	2250.00.800.01.00.50	0.70	0.00	0.70	0.00	0.10	0.10	0.00	0.02	0.02	0.00%	14.29%	14.29%
25	OTHER SCHEMES													
	Grant -in-Aid(STPI)	2852.07.202.72.00.31	0.00	2.51	2.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant-in-Aid(Digital DNA)	2852.07.202.79.00.31	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant -in-Aid	2852.07.202.22.00.31	0.50	0.00	0.50	0.00	0.21	0.21	0.00	0.03	0.03	0.00%	42.00%	42.00%
26	EXPENDITURE INCURRED DEPARTMENTALLY													
	Other Charges	3453.00.800.18.00.50	3.10	0.00	3.10	0.00	0.36	0.36	0.00	0.00	0.00	0.00%	11.61%	11.61%
	GRAND TOTAL		52	2530.00	2582	258.43	18.79	277.05	201.97	12.17	214.14	10.21%	36.13%	46.35%