

Ministry/Department of Information Technology

**Scheme Wise Statement of Expenditure for the year 2008-09
(Rs. Crore)**

S/N	Scheme	Head	BE			Actual Expenditure upto the end of (JULY 2008)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
I. R&D Programme											
1	<u>SAMEER</u>										
	Grant -in-Aid	2852.07.202.21.00.31	24.00	3.00	27.00	12.00	1.50	13.50	5.50	0.75	6.25
2	<u>MICRO-ELECTRONICS & NANO- TECH DEV. PROG.-</u>										
	Projects Executed Departmentally										
	Office Expenses	2852.07.202.03.01.13	0.25	0.00	0.25	0.18	0.00	0.18	0.11	0.00	0.11
	Other Charges	2852.07.202.03.01.50	0.25	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00
	Expenditure Through Other Organisation										
	Grant -in-Aid	2852.07.202.03.02.31	33.50	0.00	33.50	1.49	0.00	1.49	3.46	0.00	3.46
	Semi-Conductor Integrated Circuits Lauout Design Act					0	0	0	0	0	0
	Grant -in-Aid	2852.07.202.03.05.31	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	Other Charges	2852.07.202.03.05.50	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL		35.00	0.00	35.00	1.67	0.00	1.67	3.57	0.00	3.57
3	<u>TECHNOLOGY DEVELOPMENT COUNCIL PROJECT</u>										
	Grant-in-Aid	2552.00.172.08.01.31	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant -in- Aid	2852.07.202.01.02.31	27.00	0.00	27.00	1.11	0.00	1.11	3.50	0.00	3.50
	Other Charges	2852.07.202.01.02.50	2.00	0.00	2.00	0.04	0.00	0.04	0.08	0.00	0.08
	TOTAL		32.00	0.00	32.00	1.15	0.00	1.15	3.58	0.00	3.58
4	<u>Convergence, Comm. & Strategic Electronics Programme</u>										
	Grant-in-Aid	2552.00.172.09.01.31	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grants -in-Aid	2852.07.202.02.02.31	20.00	0.00	20.00	5.13	0.00	5.13	3.70	0.00	3.70
	TOTAL		22.00	0.00	22.00	5.13	0.00	5.13	3.70	0.00	3.70
5	<u>Components & Material Development Programme</u>										
	EMDC Grant-in-Aid	2852.07.202.23.01.31	5.00	0.00	5.00	0.98	0.00	0.98	1.59	0.00	1.59
	CMET Grant-in-Aid	2852.07.202.23.02.31	5.00	0.60	5.60	3.30	0.00	3.30	0.00	0.00	0.00
	TOTAL		10.00	0.60	10.60	4.28	0.00	4.28	1.59	0.00	1.59
6	<u>Centre For Development of Advanced Computing (C.DAC)</u>										
	Grant-in-Aid	2552.00.172.10.01.31	9.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant -in-Aid	2852.07.202.18.02.31	82.00	3.00	85.00	7.50	0.00	7.50	0.00	0.00	0.00

Ministry/Department of Information Technology

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(Rs. Crore)**

S/N	Scheme	Head	BE			Actual Expenditure upto the end of (JULY 2008)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	TOTAL		91.00	3.00	94.00	7.50	0.00	7.50	0.00	0.00	0.00
7	<u>ELECTRONICS IN HEALTH AND Telemedicine</u>										
	Grant-in-Aid	2552.00.172.14.01.31	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grants -in-Aid	2852.07.202.33.00.31	12.33	0.00	12.33	5.48	0.00	5.48	2.06	0.00	2.06
	TOTAL		13.33	0.00	13.33	5.48	0.00	5.48	2.06	0.00	2.06
8	<u>Technology Dev. For Indian Languages (TDIL)</u>										
	Grant-in-Aid	2552.00.172.11.01.31	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant-in-Aid	2852.07.202.29.02.31	7.80	0.00	7.80	0.25	0.00	0.25	0.00	0.00	0.00
	Other Charges	2852.07.202.29.02.50	0.09	0.00	0.09	0.06	0.00	0.06	0.05	0.00	0.05
	TOTAL		8.89	0.00	8.89	0.31	0.00	0.31	0.05	0.00	0.05
9	<u>IT FOR MASSES (Gender, SC/ST)</u>										
	Grant-in-Aid	2552.00.172.04.01.31	2.00	0.00	2.00	0.18	0.00	0.18	0.00	0.00	0.00
	Grant-in-Aid	2852.07.202.70.00.31	6.00	0.00	6.00	0.82	0.00	0.82	3.21	0.00	3.21
	TOTAL		8.00	0.00	8.00	1.00	0.00	1.00	3.21	0.00	3.21
10	<u>MEDIA LAB ASIA</u>										
	Grant-in-Aid	2552.00.172.12.01.31	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant-in-Aid	2852.07.202.71.00.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL		1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	R&D sub-Total		245.22	6.60	251.82	38.52	1.50	40.02	23.26	0.75	24.01
	II. INFRASTRUCTURE DEVELOPMENT										
11	<u>STQC</u>										
	Salary	2552.00.172.01.01.01	0.76	0.00	0.76	0.30	0.00	0.30	0.00	0.00	0.00
	Wages	2552.00.172.01.01.02	0.02	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
	Overtime Allowances	2552.00.172.01.01.03	0.02	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
	Medical Treatment Expenses	2552.00.172.01.01.06	0.04	0.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
	Domestic Travel Expenses	2552.00.172.01.01.11	0.07	0.00	0.07	0.02	0.00	0.02	0.00	0.00	0.00
	Office Expenses	2552.00.172.01.01.13	0.65	0.00	0.65	0.10	0.00	0.10	0.00	0.00	0.00

Ministry/Department of Information Technology

Scheme Wise Statement of Expenditure for the year 2008-09

(Rs. Crore)

S/N	Scheme	Head	BE			Actual Expenditure upto the end of (JULY 2008)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	Banking Cash Transaction		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Tax	2552.00.172.01.01.17									
	Supplies & Materials	2552.00.172.01.01.21	0.60	0.00	0.60	0.14	0.00	0.14	0.00	0.00	0.00
	Minor Works	2552.00.172.01.01.27	0.28	0.00	0.28	0.05	0.00	0.05	0.00	0.00	0.00
	Other Charges	2552.00.172.01.01.50	0.56	0.00	0.56	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	0.65	0.40	1.05	0.31	0.15	0.46	0.24	0.23	0.47
		2852.07.202.06.01.03									
	Medical Treatment Expenses		0.05	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
		2852.07.202.06.01.06									
	Domestic Travel Expenses	2852.07.202.06.01.11	0.08	0.00	0.08	0.02	0.00	0.02	0.02	0.00	0.02
	Foreign Travel Expenses	2852.07.202.06.01.12	0.10	0.00	0.10	0.04	0.00	0.04	0.06	0.00	0.06
	Office Expenses	2852.07.202.06.01.13	0.30	0.00	0.30	0.08	0.00	0.08	0.13	0.00	0.13
	Other Charges	2852.07.202.06.01.50	0.18	0.00	0.18	0.02	0.00	0.02	0.04	0.00	0.04
	STQC Hqr Total		1.36	0.40	1.76	0.47	0.15	0.62	0.49	0.23	0.72
	ERTLs	2852.07.202.06.02									
	Salaries	2852.07.202.06.02.01	8.90	2.50	11.40	3.66	1.00	4.66	2.79	1.51	4.30
	Wages	2852.07.202.06.02.02	0.06	0.00	0.06	0.01	0.00	0.01	0.00	0.00	0.00
	Overtime Allowances	2852.07.202.06.02.03	0.04	0.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
	Medical Treatment Expenses		0.26	0.00	0.26	0.04	0.00	0.04	0.03	0.00	0.03
		2852.07.202.06.02.06									
	Domestic Travel Expenses	2852.07.202.06.02.11	0.30	0.00	0.30	0.10	0.00	0.10	0.13	0.00	0.13
	Office Expenses	2852.07.202.06.02.13	3.54	0.00	3.54	0.99	0.00	0.99	1.05	0.00	1.05
	Rent, Rates & Taxes	2852.07.202.06.02.14	0.11	0.00	0.11	0.00	0.00	0.00	0.00	0.00	0.00
	Banking Cash Transaction		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Tax	2852.07.202.06.02.17									
	Supplies and Materials	2852.07.202.06.02.21	0.60	0.00	0.60	0.35	0.00	0.35	0.18	0.00	0.18
	Minor Works	2852.07.202.06.02.27	0.20	0.00	0.20	0.02	0.00	0.02	0.02	0.00	0.02
	Other Charges	2852.07.202.06.02.50	0.25	0.00	0.25	0.04	0.00	0.04	0.01	0.00	0.01
	Operational Expenses of Electronics Regional Test		14.26	2.50	16.76	5.21	1.00	6.21	4.21	1.51	5.72
	ETDCs	2852.07.202.06.03									
	Salaries	2852.07.202.06.03.01	7.93	1.40	9.33	3.22	0.73	3.95	3.00	0.66	3.66
	Wages	2852.07.202.06.03.02	0.10	0.00	0.10	0.01	0.00	0.01	0.00	0.00	0.00
	Overtime Allowances	2852.07.202.06.03.03	0.04	0.00	0.04	0.00	0.00	0.00	0.01	0.00	0.01
	Medical Treatment Expenses		0.26	0.00	0.26	0.06	0.00	0.06	0.06	0.00	0.06
		2852.07.202.06.03.06									
	Domestic Travel Expenses	2852.07.202.06.03.11	0.30	0.00	0.30	0.09	0.00	0.09	0.11	0.00	0.11

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	Office Expenses	2852.07.202.06.03.13	3.27	0.00	3.27	0.87	0.00	0.87	1.09	0.00	1.09
	Rent, Rates & Taxes	2852.07.202.06.03.14	0.07	0.00	0.07	0.03	0.00	0.03	0.01	0.00	0.01
	Banking Cash Transaction		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Tax	2852.07.202.06.03.17									
	Supplies and Materials	2852.07.202.06.03.21	0.60	0.00	0.60	0.19	0.00	0.19	0.38	0.00	0.38
	Minor Works	2852.07.202.06.03.27	0.10	0.00	0.10	0.00	0.00	0.00	0.03	0.00	0.03
	Other Charges	2852.07.202.06.03.50	0.20	0.00	0.20	0.05	0.00	0.05	0.06	0.00	0.06
	Operational Expenses of Electronics Test & Dev.		12.87	1.40	14.27	4.52	0.73	5.25	4.75	0.66	5.41
	STQC Revenue Total		28.49	4.30	32.79	10.20	1.88	12.08	9.45	2.40	11.85
	Land & Building STQC										
	Major Works	4859.02.800.01.10.53	2.00	0.00	2.00	0.00	0.00	0.00	0.39	0.00	0.39
	STQC prg. Other Projects										
	Machinery & Equipment	4552.00.107.01.01.52	2.00	0.00	2.00	0.32	0.00	0.32	0.40	0.00	0.40
	Machinery & Equipments	4859.02.800.02.13.52	6.50	0.00	6.50	3.88	0.00	3.88	2.99	0.00	2.99
	Cyber Security	4859.02.800.02.16									
	STQC Capital Total		10.50	0.00	10.50	4.20	0.00	4.20	3.78	0.00	3.78
	TOTAL (STQC)		41.99	4.30	46.29	15.04	1.88	16.92	13.23	2.40	15.63
12	Electronic Governance										
	Grant-in-Aid	2552.00.172.03.01.31	81.00	0.00	81.00	1.50	0.00	1.50	0.00	0.00	0.00
	Ext. Aided Project										
	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
	Grant-in-Aid	2852.07.202.60.01.31	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	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
	Ext. Aided Project Total		100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	General Project	2852.07.202.60.02									
	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
	IT (E-Gov)	2852.07.202.60.03									
	Grant-in-Aid	2852.07.202.60.03.31	583.00	0.00	583.00	2.15	0.00	2.15	139.99	0.00	139.99
	Other Charges	2852.07.202.60.03.50	36.00	0.00	36.00	7.36	0.00	7.36	5.60	0.00	5.60
	IT(E-Gov.) Total		619.00	0.00	619.00	9.51	0.00	9.51	145.59	0.00	145.59
	TOTAL		800.00	0.00	800.00	11.01	0.00	11.01	145.59	0.00	145.59
13	Cyber Security Incl. CERT-In, IT Act										
	Grant-in-Aid	2552.00.172.13.01.31	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
	Cyber Security										

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			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	Salaries	2852.07.202.65.01.01	1.25	0.00	1.25	0.04	0.00	0.04	0.02	0.00	0.02
	Medical Treatment Expenses		0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		2852.07.202.65.01.06									
	Domestic Travel Expenses	2852.07.202.65.01.11	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
	Foreign Travel Expenses	2852.07.202.65.01.12	0.06	0.00	0.06	0.00	0.00	0.00	0.00	0.00	0.00
	Office Expenses	2852.07.202.65.01.13	0.71	0.00	0.71	0.07	0.00	0.07	0.00	0.00	0.00
	Rent, Rates & Taxes	2852.07.202.65.01.14	0.60	0.00	0.60	0.00	0.00	0.00	0.00	0.00	0.00
	Grant-in-Aid	2852.07.202.65.01.31	12.00	0.00	12.00	2.65	0.00	2.65	0.00	0.00	0.00
	Other Charges	2852.07.202.65.01.50	0.68	0.00	0.68	0.00	0.00	0.00	0.00	0.00	0.00
	Machinery & Equipments	4859.02.800.02.16.52	2.00	0.00	2.00	0.20	0.00	0.20	0.00	0.00	0.00
	IT BILL/CERTIFICATION & NETWORK SECURITY										
	Salaries	2852.07.202.65.02.01	1.00	0.00	1.00	0.18	0.00	0.18	0.26	0.00	0.26
	Medical Treatment Expenses		0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		2852.07.202.65.02.06									
	Domestic Travel Expenses	2852.07.202.65.02.11	0.20	0.00	0.20	0.02	0.00	0.02	0.02	0.00	0.02
	Foreign Travel Expenses	2852.07.202.65.02.12	0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00
	Office Expenses	2852.07.202.65.02.13	1.45	0.00	1.45	0.22	0.00	0.22	0.27	0.00	0.27
	Other Charges	2852.07.202.65.02.50	1.95	0.00	1.95	0.31	0.00	0.31	0.55	0.00	0.55
	CERT-In										
	Salaries	2852.07.202.65.03.01	2.20	0.00	2.20	0.34	0.00	0.34	0.07	0.00	0.07
	Medical Treatment Expenses		0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		2852.07.202.65.03.06									
	Domestic Travel Expenses	2852.07.202.65.03.11	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
	Foreign Travel Expenses	2852.07.202.65.03.12	0.15	0.00	0.15	0.01	0.00	0.01	0.07	0.00	0.07
	Office Expenses	2852.07.202.65.03.13	2.00	0.00	2.00	0.34	0.00	0.34	0.20	0.00	0.20
	Other Charges	2852.07.202.65.03.50	1.85	0.00	1.85	0.00	0.00	0.00	0.51	0.00	0.51
	TOTAL		33.00	0.00	33.00	4.38	0.00	4.38	1.97	0.00	1.97
14	<u>ERNET</u>										
	Grant -in-Aid	2852.07.202.19.00.31	0.09	0.00	0.09	0.00	0.00	0.00	0.00	0.00	0.00
15	<u>Promotion of Electronics/IT Hardware Mfg.</u>										
	Grant-in-Aid	2852.07.202.80.00.31	0.80	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00
	Infrastructure sub-Total		875.88	4.30	880.18	30.43	1.88	32.31	160.79	2.40	163.19

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			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
III. HUMAN RESOURCE DEVELOPMENT											
16	<u>DOEACC</u>										
	Grant-in-Aid	2852.07.202.78.00.31	0.44	1.70	2.14	0.00	0.00	0.00	0.00	0.00	0.00
17	<u>Manpower Development</u>										
	Grant-in-Aid	2552.00.172.02.01.31	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Special Manpower Dev. For Software Export</i>										
	Grant -in-Aid	2852.07.202.07.03.31	25.00	0.00	25.00	17.49	0.00	17.49	3.29	0.00	3.29
	Other Charges	2852.07.202.07.03.50	1.00	0.00	1.00	0.00	0.00	0.00	0.54	0.00	0.54
	<i>Internet Proliferation and Governance</i>										
	Domestic Travel Expenses	2852.07.202.07.11.11	0.25	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00
	Foreign Travel Expenses	2852.07.202.07.11.12	0.25	0.00	0.25	0.07	0.00	0.07	0.00	0.00	0.00
	Office Expenses	2852.07.202.07.11.13	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	Grants-in-Aid	2852.07.202.07.11.31	4.50	0.00	4.50	0.22	0.00	0.22	0.00	0.00	0.00
	Other Charges	2852.07.202.07.11.50	3.50	0.00	3.50	0.36	0.00	0.36	0.00	0.00	0.00
	TOTAL		45.00	0.00	45.00	18.14	0.00	18.14	3.83	0.00	3.83
18	<u>Faciliation of Setting up of Integrated Township</u>										
	Grant-in-Aid	2852.07.202.82.00.31	0.11	0.00	0.11	0.00	0.00	0.00	0.00	0.00	0.00
HRD Sub-Total			45.55	1.70	47.25	18.14	0.00	18.14	3.83	0.00	3.83
IV OTHERS											
19	<u>Headquarter (Secretariat & Bldg.)</u>										
	Salaries	3451.00.090.15.00.01	5.00	10.70	15.70	1.57	5.33	6.90	1.42	5.08	6.50
	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
	Overtime Allowances	3451.00.090.15.00.03	0.09	0.08	0.17	0.00	0.04	0.04	0.00	0.04	0.04
	Medical Treatment Expenses	3451.00.090.15.00.06	0.30	0.25	0.55	0.01	0.12	0.13	0.01	0.06	0.07
	Domestic Travel Expenses	3451.00.090.15.00.11	0.80	0.80	1.60	0.35	0.02	0.37	0.42	0.03	0.45
	Foreign Travel Expenses	3451.00.090.15.00.12	0.80	0.60	1.40	0.35	0.00	0.35	0.29	0.00	0.29
	Office Expenses	3451.00.090.15.00.13	3.01	3.50	6.51	1.31	2.90	4.21	1.36	1.21	2.57

Ministry/Department of Information Technology

Scheme Wise Statement of Expenditure for the year 2008-09

(Rs. Crore)

S/N	Scheme	Head	BE			Actual Expenditure upto the end of (JULY 2008)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	Rent, Rates & Taxex	3451.00.090.15.00.14	0.02	0.20	0.22	0.00	0.11	0.11	0.01	0.11	0.12
	Publications	3451.00.090.15.00.16	0.28	0.20	0.48	0.04	0.11	0.15	0.00	0.08	0.08
	Banking Cash Transaction		0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
	Tax	3451.00.090.15.00.17									
	Other Administrative		1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Services	3451.00.090.15.00.20									
	Minor Works	3451.00.090.15.00.27	0.30	0.26	0.56	0.00	0.00	0.00	0.06	0.00	0.06
	Professional Services	3451.00.090.15.00.28	0.01	0.01	0.02	0.00	0.00	0.00	0.00	0.01	0.01
	Other Charges	3451.00.090.15.00.50	1.73	2.40	4.13	0.01	0.11	0.12	0.24	0.52	0.76
	TOTAL		13.35	19.00	32.35	3.64	8.74	12.38	3.81	7.14	10.95
20	NATIONAL INFORMATICS CENTRE										
	Salaries	2552.00.173.01.01.01	7.85	0.00	7.85	2.79	0.00	2.79	2.58	0.00	2.58
	Wages	2552.00.173.01.01.02	0.02	0.00	0.02	0.00	0.00	0.00	0.01	0.00	0.01
	Overtime Allowances	2552.00.173.01.01.03	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
	Medical Treatment Expenses		0.08	0.00	0.08	0.06	0.00	0.06	0.03	0.00	0.03
		2552.00.173.01.01.06									
	Domestic Travel Expenses		0.20	0.00	0.20	0.04	0.00	0.04	0.03	0.00	0.03
		2552.00.173.01.01.11									
	Office Expenses	2552.00.173.01.01.13	0.17	0.00	0.17	0.08	0.00	0.08	0.03	0.00	0.03
	Rent, Rates & Taxex	2552.00.173.01.01.14	0.02	0.00	0.02	0.00	0.00	0.00	0.01	0.00	0.01
	Publications	2552.00.173.01.01.16	0.02	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
	Banking Cash Transaction		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Tax	2552.00.173.01.01.17									
	Other Administrative		0.02	0.00	0.02	0.01	0.00	0.01	0.00	0.00	0.00
	Services	2552.00.173.01.01.20									
	Supplies & Materials	2552.00.173.01.01.21	0.70	0.00	0.70	0.16	0.00	0.16	0.21	0.00	0.21
	P.O.L	2552.00.173.01.01.24	0.03	0.00	0.03	0.00	0.00	0.00	0.01	0.00	0.01
	Advertising and Publicity	2552.00.173.01.01.26	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
	Minor Works	2552.00.173.01.01.27	0.95	0.00	0.95	0.35	0.00	0.35	0.18	0.00	0.18
	Professional Services	2552.00.173.01.01.28	25.90	0.00	25.90	1.88	0.00	1.88	0.02	0.00	0.02
	Motor Vehicles	2552.00.173.01.01.51	0.02	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
			36.00	0.00	36.00	5.37	0.00	5.37	3.11	0.00	3.11
	Salaries	3451.00.090.55.01.01	107.15	0.00	107.15	46.05	0.00	46.05	40.70	0.00	40.70
	Wages	3451.00.090.55.01.02	0.18	0.00	0.18	0.04	0.00	0.04	0.05	0.00	0.05
	Overtime Allowances	3451.00.090.55.01.03	0.11	0.00	0.11	0.03	0.00	0.03	0.03	0.00	0.03
	Medical Treatment Expenses		1.17	0.00	1.17	0.40	0.00	0.40	0.38	0.00	0.38
		3451.00.090.55.01.06									

Ministry/Department of Information Technology

Scheme Wise Statement of Expenditure for the year 2008-09

(Rs. Crore)

S/N	Scheme	Head	BE			Actual Expenditure upto the end of (JULY 2008)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	Domestic Travel Expenses		2.50	0.00	2.50	0.71	0.00	0.71	0.56	0.00	0.56
		3451.00.090.55.01.11									
	Foreign Travel Expenses		0.25	0.00	0.25	0.00	0.00	0.00	0.04	0.00	0.04
		3451.00.090.55.01.12									
	Office Expenses		4.83	0.00	4.83	2.15	0.00	2.15	1.24	0.00	1.24
		3451.00.090.55.01.13									
	Rent, Rates & Taxex		6.28	0.00	6.28	0.01	0.00	0.01	0.01	0.00	0.01
		3451.00.090.55.01.14									
	Publications		0.23	0.00	0.23	0.06	0.00	0.06	0.02	0.00	0.02
		3451.00.090.55.01.16									
	Banking Cash Transaction Tax		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		3451.00.090.55.01.17									
	Other Administrative Services		0.58	0.00	0.58	0.12	0.00	0.12	0.11	0.00	0.11
		3451.00.090.55.01.20									
	Supplies & Materials		4.36	0.00	4.36	1.42	0.00	1.42	0.52	0.00	0.52
		3451.00.090.55.01.21									
	P.O.L		0.37	0.00	0.37	0.09	0.00	0.09	0.11	0.00	0.11
		3451.00.090.55.01.24									
	Advertisement & Publicity		0.19	0.00	0.19	0.00	0.00	0.00	0.00	0.00	0.00
		3451.00.090.55.01.26									
	Minor Works		19.05	0.00	19.05	3.96	0.00	3.96	2.14	0.00	2.14
		3451.00.090.55.01.27									
	Professional Services		128.50	0.00	128.50	23.26	0.00	23.26	12.20	0.00	12.20
		3451.00.090.55.01.28									
	Contributions		0.05	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
		3451.00.090.55.01.32									
	Other Charges		0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		3451.00.090.55.01.50									
	Motor Vehicles		0.28	0.00	0.28	0.04	0.00	0.04	0.04	0.00	0.04
		3451.00.090.55.01.51									
			276.09	0.00	276.09	78.34	0.00	78.34	58.15	0.00	58.15
	Books & Periodicals										
	Publications		0.61	0.00	0.61	0.02	0.00	0.02	0.02	0.00	0.02
		3451.00.090.55.02.16									
	Workshop/Confs/Exhibition etc.										
	Grant -in-Aid		0.02	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
		3451.00.090.55.03.31									
	Teleinformatics Development and Promotion										
	Supplies & Materials		0.05	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
		3451.00.090.55.04.21									
	Biblio-informatics service programme										
	Supplies & Materials		0.10	0.00	0.10	0.05	0.00	0.05	0.00	0.00	0.00
		3451.00.090.55.05.21									
	Information Technology Prog.										
	Grant -in-Aid		0.10	0.00	0.10	0.00	0.00	0.00	0.03	0.00	0.03
		3451.00.090.55.06.31									
	GISTNIC Informatics Prog.										
	Supplies & Materials		0.03	0.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
		3451.00.090.55.07.21									
	NIC Revenue Total		313.00	0.00	313.00	83.78	0.00	83.78	61.31	0.00	61.31
	Project- NICSAT										
	Machinery & Equipment		4.00	0.00	4.00	1.28	0.00	1.28	1.67	0.00	1.67
		4552.00.107.02.03.52									

Ministry/Department of Information Technology

**Scheme Wise Statement of Expenditure for the year 2008-09
(Rs. Crore)**

S/N	Scheme	Head	BE			Actual Expenditure upto the end of (JULY 2008)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	National Informatics Programme NICNET and New Machinery & Equipments	5475.00.800.07.01.52	18.49	0.00	18.49	7.81	0.00	7.81	3.26	0.00	3.26
	National Informatics Programme- GRID programme Machinery & Equipments	5475.00.800.07.02.52	0.10	0.00	0.10	0.02	0.00	0.02	0.00	0.00	0.00
	Tele-informatics Development and Promotion Programme Machinery & Equipments	5475.00.800.07.03.52	3.00	0.00	3.00	0.01	0.00	0.01	0.44	0.00	0.44
	Biblio-informatics service programme Machinery & Equipments	5475.00.800.07.04.52	0.15	0.00	0.15	0.00	0.00	0.00	0.01	0.00	0.01
	Modelling GIS & Design Programme Machinery & Equipments	5475.00.800.07.05.52	0.55	0.00	0.55	0.23	0.00	0.23	0.00	0.00	0.00
	Project NICSAT Machinery & Equipments	5475.00.800.07.06.52	53.70	0.00	53.70	3.91	0.00	3.91	1.21	0.00	1.21
	GISTNIC Informatics Prog. Machinery & Equipments	5475.00.800.07.07.52	1.25	0.00	1.25	0.34	0.00	0.34	0.14	0.00	0.14
	Project Court-IS Machinery & Equipments	5475.00.800.07.08.52	0.50	0.00	0.50	0.08	0.00	0.08	0.00	0.00	0.00
	Project NODE Machinery & Equipments	5475.00.800.07.09.52	4.00	0.00	4.00	0.32	0.00	0.32	0.11	0.00	0.11
	NICNET Based Land Records Information System Machinery & Equipments	5475.00.800.07.10.52	0.75	0.00	0.75	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	0.50	0.00	0.50	0.12	0.00	0.12	0.50	0.00	0.50
	Land & Building for NIC State and District Centre Major Works	5475.00.800.07.12.53	0.01	0.00	0.01	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
	NIC Capital Total		87.00	0.00	87.00	14.12	0.00	14.12	7.34	0.00	7.34
	TOTAL		400.00	0.00	400.00	97.90	0.00	97.90	68.65	0.00	68.65
21	<u>National Knowledge Network</u>										
	Grant-in-Aid	2552.00.172.15.01.31	9.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant-in-Aid	2852.07.202.83.00.31	91.00	0.00	91.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL		100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	OTHERS Sub-Total		513.35	19.00	532.35	101.54	8.74	110.28	72.46	7.14	79.60

Ministry/Department of Information Technology

Scheme Wise Statement of Expenditure for the year 2008-09

(Rs. Crore)

S/N	Scheme	Head	BE			Actual Expenditure upto the end of (JULY 2008)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
Other than Plan scheme											
24	<u>EXPENDITURE ON EXHIBITIONS IN ELECTRONICS</u>										
	Advertisement & Publicity	2250.00.800.01.00.26	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
	Other Charges	2250.00.800.01.00.50	0.00	0.70	0.70	0.00	0.02	0.02	0.00	0.00	0.00
	TOTAL		0.00	0.80	0.80	0.00	0.02	0.02	0.00	0.00	0.00
25	<u>OTHER SCHEMES</u>										
	Grant -in-Aid	2852.07.202.22.00.31	0.00	0.50	0.50	0.00	0.03	0.03	0.00	0.05	0.05
26	<u>EXPENDITURE INCURRED DEPARTMENTALLY</u>										
	Other Charges	3453.00.800.18.00.50	0.00	3.10	3.10	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL			1680.00	36.00	1716.00	188.63	12.17	200.80	260.34	10.34	270.68