

Ministry/Department of Information Technology

Scheme Wise Statement of Expenditure for the year 2007-08

(Rs. Crore)

S/N	Scheme	Head	BE			Actual Expenditure upto the end of (November 2007)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
Grant No. 15											
1	DEPARTMENT OF INFORMATION TECHNOLOGY										
	Salaries	3451.00.090.15.00.01	4.75	10.70	15.45	2.54	9.33	11.87	2.36	9.08	11.44
	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	0.01	0.07	0.08	0.01	0.07	0.08
	Medical Treatment Expenses	3451.00.090.15.00.06	0.15	0.25	0.40	0.02	0.11	0.13	0.02	0.23	0.25
	Domestic Travel Expenses	3451.00.090.15.00.11	0.80	0.80	1.60	0.73	0.19	0.92	0.72	0.52	1.24
	Foreign Travel Expenses	3451.00.090.15.00.12	0.80	0.60	1.40	0.48	0.02	0.50	0.47	0.50	0.97
	Office Expenses	3451.00.090.15.00.13	3.01	3.50	6.51	2.33	3.25	5.58	2.11	3.38	5.49
	Rent, Rates & Taxex	3451.00.090.15.00.14	0.02	0.20	0.22	0.01	0.11	0.12	0.00	0.11	0.11
	Publications	3451.00.090.15.00.16	0.28	0.20	0.48	0.00	0.08	0.08	0.00	0.07	0.07
	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 Services	3451.00.090.15.00.20	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Minor Works	3451.00.090.15.00.27	0.30	0.26	0.56	0.13	0.02	0.15	0.18	0.16	0.34
	Professional Services	3451.00.090.15.00.28	0.01	0.01	0.02	0.00	0.01	0.01	0.00	0.00	0.00
	Other Charges	3451.00.090.15.00.50	1.59	2.40	3.99	0.63	1.09	1.72	0.29	1.63	1.92
	TOTAL		12.81	19.00	31.81	6.88	14.28	21.16	6.16	15.75	21.91
2	NATIONAL INFORMATICS CENTRE										
	Establishment	3451.00.090.55.01									
	Salaries	3451.00.090.55.01.01	101.00	0.00	101.00	79.19	0.00	79.19	68.28	0.00	68.28
	Wages	3451.00.090.55.01.02	0.19	0.00	0.19	0.10	0.00	0.10	0.08	0.00	0.08
	Overtime Allowances	3451.00.090.55.01.03	0.12	0.00	0.12	0.06	0.00	0.06	0.05	0.00	0.05
	Medical Treatment Expenses	3451.00.090.55.01.06	1.15	0.00	1.15	0.83	0.00	0.83	0.69	0.00	0.69
	Domestic Travel Expenses	3451.00.090.55.01.11	2.75	0.00	2.75	1.33	0.00	1.33	1.62	0.00	1.62
	Foreign Travel Expenses	3451.00.090.55.01.12	0.75	0.00	0.75	0.12	0.00	0.12	0.23	0.00	0.23
	Office Expenses	3451.00.090.55.01.13	4.75	0.00	4.75	2.78	0.00	2.78	2.09	0.00	2.09
	Rent, Rates & Taxex	3451.00.090.55.01.14	0.41	0.00	0.41	0.24	0.00	0.24	0.29	0.00	0.29
	Publications	3451.00.090.55.01.16	0.22	0.00	0.22	0.08	0.00	0.08	0.06	0.00	0.06
	Banking Cash Transaction		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Tax	3451.00.090.55.01.17									

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			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	Other Administrative Services	3451.00.090.55.01.20	1.47	0.00	1.47	0.30	0.00	0.30	0.34	0.00	0.34
	Supplies & Materials	3451.00.090.55.01.21	9.47	0.00	9.47	1.56	0.00	1.56	5.90	0.00	5.90
	P.O.L	3451.00.090.55.01.24	0.38	0.00	0.38	0.22	0.00	0.22	0.23	0.00	0.23
	Advertisement & Publicity	3451.00.090.55.01.26	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	14.15	0.00	14.15	7.10	0.00	7.10	5.19	0.00	5.19
	Professional Services	3451.00.090.55.01.28	93.50	0.00	93.50	43.00	0.00	43.00	28.10	0.00	28.10
	Contributions	3451.00.090.55.01.32	0.05	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
	Other Charges	3451.00.090.55.01.50	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
	Motor Vehicles	3451.00.090.55.01.51	0.33	0.00	0.33	0.13	0.00	0.13	0.09	0.00	0.09
			230.70	0.00	230.70	137.04	0.00	137.04	113.24	0.00	113.24
	Books & Periodicals										
	Publications	3451.00.090.55.02.16	0.61	0.00	0.61	0.14	0.00	0.14	0.08	0.00	0.08
	Workshop/Confs/Exhibition etc.										
	Grant -in-Aid	3451.00.090.55.03.31	0.02	0.00	0.02	0.01	0.00	0.01	0.00	0.00	0.00
	Teleinformatics Development and Promotion Programmes										
	Supplies & Materials	3451.00.090.55.04.21	0.05	0.00	0.05	0.04	0.00	0.04	0.00	0.00	0.00
	Biblio-informatics service programme										
	Supplies & Materials	3451.00.090.55.05.21	0.10	0.00	0.10	0.01	0.00	0.01	0.01	0.00	0.01
	Information Technology Prog.										
	Grant -in-Aid	3451.00.090.55.06.31	0.50	0.00	0.50	0.03	0.00	0.03	0.00	0.00	0.00
	GISTNIC Informatics Prog.										
	Supplies & Materials	3451.00.090.55.07.21	0.03	0.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
	NIC Revenue Total		232.01	0.00	232.01	137.27	0.00	137.27	113.33	0.00	113.33
	National Informatics Programme NICNET and New Distrcit Centre										
	Machinery & Equipments	5475.00.800.07.01.52	13.74	0.00	13.74	10.63	0.00	10.63	11.62	0.00	11.62
	National Informatics Programme- GRID programme										
	Machinery & Equipments	5475.00.800.07.02.52	0.10	0.00	0.10	0.00	0.00	0.00	0.10	0.00	0.10
	Tele-informatics Development and Promotion Programme										
	Machinery & Equipments	5475.00.800.07.03.52	3.00	0.00	3.00	1.37	0.00	1.37	0.57	0.00	0.57

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			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	Biblio-informatics service programme										
	Machinery & Equipments	5475.00.800.07.04.52	0.25	0.00	0.25	0.01	0.00	0.01	0.03	0.00	0.03
	Modelling GIS & Design Programme										
	Machinery & Equipments	5475.00.800.07.05.52	0.25	0.00	0.25	0.00	0.00	0.00	0.41	0.00	0.41
	Project NICSAT										
	Machinery & Equipments	5475.00.800.07.06.52	28.28	0.00	28.28	9.91	0.00	9.91	0.89	0.00	0.89
	GISTNIC Informatics Prog.										
	Machinery & Equipments	5475.00.800.07.07.52	2.10	0.00	2.10	0.72	0.00	0.72	0.78	0.00	0.78
	Project Court-IS										
	Machinery & Equipments	5475.00.800.07.08.52	0.50	0.00	0.50	0.00	0.00	0.00	0.07	0.00	0.07
	Project NODE										
	Machinery & Equipments	5475.00.800.07.09.52	2.00	0.00	2.00	0.14	0.00	0.14	0.66	0.00	0.66
	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	2.00	0.00	2.00	0.70	0.00	0.70	0.00	0.00	0.00
	Land & Building for NIC State and District Centre										
	Major Works	5475.00.800.07.12.53	0.02	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
	NIC Companies and Venture										
	Machinery & Equipments	5475.00.800.07.13.52	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		NIC Capital Total	53.00	0.00	53.00	23.48	0.00	23.48	15.13	0.00	15.13
	TOTAL		285.01	0.00	285.01	160.75	0.00	160.75	128.46	0.00	128.46
3	TECHNOLOGY DEVELOPMENT COUNCIL PROJECT (Expenditure Through Other Organisation)										
	Grant -in- Aid	2852.07.202.01.02.31	28.00	0.00	28.00	17.28	0.00	17.28	13.73	0.00	13.73
	Other Charges	2852.07.202.01.02.50	1.00	0.00	1.00	0.12	0.00	0.12	0.00	0.00	0.00
	TOTAL		29.00	0.00	29.00	17.40	0.00	17.40	13.73	0.00	13.73

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4	ELECTRONICS COMP. & MATERIAL DEV. PROGRAMME										
	EMDC Grant-in-Aid	2852.07.202.23.01.31	5.00	0.00	5.00	4.55	0.00	4.55	1.18	0.00	1.18
	CMET Grant-in-Aid	2852.07.202.23.02.31	5.00	0.60	5.60	2.28	0.00	2.28	3.00	0.00	3.00
	TOTAL		10.00	0.60	10.60	6.83	0.00	6.83	4.18	0.00	4.18
5	MICRO-ELECTRONICS & NANO- TECH DEV. PROG.-NMC										
	Projects Executed										
	Departmentally	2852.07.202.03.01									
	Office Expenses	2852.07.202.03.01.13	0.25	0.00	0.25	0.11	0.00	0.11	0.00	0.00	0.00
	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	27.75	0.00	27.75	14.57	0.00	14.57	30.49	0.00	30.49
	Semi-Conductor Integrated Circuits Lauout Design Act										
	Grant -in-Aid	2852.07.202.03.05.31	0.25	0.00	0.25	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		29.00	0.00	29.00	14.68	0.00	14.68	30.49	0.00	30.49
6	C-DAC										
	Grant -in-Aid	2852.07.202.18.00.31	70.00	3.00	73.00	0.00	0.00	0.00	26.00	2.50	28.50
	ERNET India										
	Grant -in-Aid	2852.07.202.19.00.31	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
7	SAMEER										
	Grant -in-Aid	2852.07.202.21.00.31	22.00	3.00	25.00	16.50	2.25	18.75	11.00	1.50	12.50
8	STQC										
	STQC Head Quarter	2852.07.202.06.01									
	Salaries	2852.07.202.06.01.01	0.56	0.40	0.96	0.52	0.32	0.84	0.49	0.25	0.74
	Medical Treatment Expenses	2852.07.202.06.01.06	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
	Domestic Travel Expenses	2852.07.202.06.01.11	0.10	0.00	0.10	0.04	0.00	0.04	0.07	0.00	0.07
	Foreign Travel Expenses	2852.07.202.06.01.12	0.14	0.00	0.14	0.08	0.00	0.08	0.08	0.00	0.08
	Office Expenses	2852.07.202.06.01.13	0.30	0.00	0.30	0.22	0.00	0.22	0.16	0.00	0.16
	Other Charges	2852.07.202.06.01.50	0.20	0.00	0.20	0.10	0.00	0.10	0.06	0.00	0.06
	STQC Hqr Total		1.31	0.40	1.71	0.96	0.32	1.28	0.86	0.25	1.11

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	ERTLs	2852.07.202.06.02									
	Salaries	2852.07.202.06.02.01	7.98	2.50	10.48	6.02	1.83	7.85	5.62	1.80	7.42
	Wages	2852.07.202.06.02.02	0.07	0.00	0.07	0.01	0.00	0.01	0.02	0.00	0.02
	Overtime Allowances	2852.07.202.06.02.03	0.04	0.00	0.04	0.01	0.00	0.01	0.01	0.00	0.01
	Medical Treatment Expenses	2852.07.202.06.02.06	0.11	0.00	0.11	0.06	0.00	0.06	0.05	0.00	0.05
	Domestic Travel Expenses	2852.07.202.06.02.11	0.45	0.00	0.45	0.24	0.00	0.24	0.29	0.00	0.29
	Office Expenses	2852.07.202.06.02.13	3.54	0.00	3.54	2.38	0.00	2.38	2.11	0.00	2.11
	Rent, Rates & Taxes	2852.07.202.06.02.14	0.11	0.00	0.11	0.00	0.00	0.00	0.02	0.00	0.02
	Banking Cash Transaction Tax	2852.07.202.06.02.17	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	0.70	0.00	0.70	0.34	0.00	0.34	0.66	0.00	0.66
	Minor Works	2852.07.202.06.02.27	0.30	0.00	0.30	0.07	0.00	0.07	0.14	0.00	0.14
	Other Charges	2852.07.202.06.02.50	0.22	0.00	0.22	0.09	0.00	0.09	0.10	0.00	0.10
	Operational Expenses of Electronics Regional Test Lab Total		13.52	2.50	16.02	9.22	1.83	11.05	9.02	1.80	10.82
	ETDCs	2852.07.202.06.03									
	Salaries	2852.07.202.06.03.01	7.01	1.40	8.41	5.68	1.16	6.84	4.67	1.14	5.81
	Wages	2852.07.202.06.03.02	0.07	0.00	0.07	0.03	0.00	0.03	0.05	0.00	0.05
	Overtime Allowances	2852.07.202.06.03.03	0.04	0.00	0.04	0.01	0.00	0.01	0.01	0.00	0.01
	Medical Treatment Expenses	2852.07.202.06.03.06	0.12	0.00	0.12	0.10	0.00	0.10	0.10	0.00	0.10
	Domestic Travel Expenses	2852.07.202.06.03.11	0.40	0.00	0.40	0.23	0.00	0.23	0.21	0.00	0.21
	Office Expenses	2852.07.202.06.03.13	3.27	0.00	3.27	2.37	0.00	2.37	2.04	0.00	2.04
	Rent, Rates & Taxes	2852.07.202.06.03.14	0.05	0.00	0.05	0.02	0.00	0.02	0.01	0.00	0.01
	Banking Cash Transaction Tax	2852.07.202.06.03.17	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	0.75	0.00	0.75	0.58	0.00	0.58	0.46	0.00	0.46
	Minor Works	2852.07.202.06.03.27	0.23	0.00	0.23	0.11	0.00	0.11	0.02	0.00	0.02
	Other Charges	2852.07.202.06.03.50	0.24	0.00	0.24	0.14	0.00	0.14	0.11	0.00	0.11
	Operational Expenses of Electronics Test & Dev. Centres Total		12.18	1.40	13.58	9.27	1.16	10.43	7.68	1.14	8.82
	STQC Revenue Total		27.01	4.30	31.31	19.45	3.31	22.76	17.56	3.19	20.75
	Land & Building STQC	4859.02.800.01.10									
	Major Works	4859.02.800.01.10.53	6.00	0.00	6.00	5.57	0.00	5.57	0.11	0.00	0.11
	STQC prg. Other Projects	4859.02.800.02.13									

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	Machinery & Equipments	4859.02.800.02.13.52	12.00	0.00	12.00	10.32	0.00	10.32	3.76	0.00	3.76
	Cyber Security	4859.02.800.02.16									
	Machinery & Equipments	4859.02.800.02.16.52	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
	STQC Capital Total		21.00	0.00	21.00	15.89	0.00	15.89	3.87	0.00	3.87
	TOTAL		48.01	4.30	52.31	35.34	3.31	38.65	21.43	3.19	24.62
9	SPECIAL MANPOWER DEV. FOR SOFTWARE PROJECT										
	Special Manpower Dev. For Software Export	2852.07.202.07.03									
	Grant -in-Aid	2852.07.202.07.03.31	23.00	0.00	23.00	8.81	0.00	8.81	15.67	0.00	15.67
	Other Charges	2852.07.202.07.03.50	2.00	0.00	2.00	1.30	0.00	1.30	0.17	0.00	0.17
	Internet Proliferation and Governance	2852.07.202.07.11									
	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	0.09	0.00	0.09	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	6.50	0.00	6.50	0.00	0.00	0.00	0.00	0.00	0.00
	Other Charges	2852.07.202.07.11.50	0.50	0.00	0.50	0.03	0.00	0.03	0.00	0.00	0.00
	Total		33.00	0.00	33.00	10.23	0.00	10.23	15.84	0.00	15.84
10	DEVELOPMENT FOR STRATEGIC ELECTRONICS EQPT. (Expenditure through Other Organisation)										
	Grants -in-Aid	2852.07.202.02.02.31	20.00	0.00	20.00	17.00	0.00	17.00	9.31	0.00	9.31
11	ELECTRONICS IN HEALTH AND BIO INFORMATICS										
	Grants -in-Aid	2852.07.202.33.00.31	18.00	0.00	18.00	10.55	0.00	10.55	1.06	0.00	1.06
12	PROVISION FOR PROJECTS/SCHEMES FOR THE BENEFIT OF NE REGION & SIKKIM										
	ETDCs	2552.00.172.01.01									
	Salary	2552.00.172.01.01.01	0.65	0.00	0.65	0.00	0.00	0.00	0.43	0.00	0.43
	Wages	2552.00.172.01.01.02	0.02	0.00	0.02	0.00	0.00	0.00	0.01	0.00	0.01

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	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		0.02	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.172.01.01.06									
	Domestic Travel Expenses	2552.00.172.01.01.11	0.08	0.00	0.08	0.00	0.00	0.00	0.03	0.00	0.03
	Office Expenses	2552.00.172.01.01.13	0.65	0.00	0.65	0.00	0.00	0.00	0.50	0.00	0.50
	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	0.00	0.00	0.00	0.25	0.00	0.25
	Minor Works	2552.00.172.01.01.27	0.34	0.00	0.34	0.00	0.00	0.00	0.06	0.00	0.06
	Other Charges	2552.00.172.01.01.50	0.63	0.00	0.63	0.00	0.00	0.00	0.17	0.00	0.17
	Operational Expenses of Electronics Regional Test Lab Total		3.01	0.00	3.01	0.00	0.00	0.00	1.45	0.00	1.45
	Manpower Development of Software Export (Export through other organisation)										
	Grant-in-Aid	2552.00.172.02.01.31	10.00	0.00	10.00	0.00	0.00	0.00	1.85	0.00	1.85
	E-Governance										
	Grant-in-Aid	2552.00.172.03.01.31	81.00	0.00	81.00	0.00	0.00	0.00	19.34	0.00	19.34
	IT for Masses										
	Grant-in-Aid	2552.00.172.04.01.31	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	Software Technology Parks & Export Market Dev. Prog (Expenditure through other organisation)										
	Grant-in-Aid	2552.00.172.05.01.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Community Information Centre										
	Grant-in-Aid	2552.00.172.06.01.31	0.00	0.00	0.00	0.00	0.00	0.00	13.27	0.00	13.27
	DOEACC										
	Grant-in-Aid	2552.00.172.07.01.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Technology Development Council Projects										
	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
	Convergence, Comm. & Strategic Electronics Programme										
	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

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(Rs. Crore)

S/N	Scheme	Head	BE			Actual Expenditure upto the end of (November 2007)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	Centre For Development of Advanced Computing (C.DAC)										
	Grant-in-Aid	2552.00.172.10.01.31	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	Technology Dev. For Indian Languages (TDIL)										
	Grant-in-Aid	2552.00.172.11.01.31	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	Media Lab Asia										
	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
	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
	NIC Establishment	2552.00.173.01.01									
	Salaries	2552.00.173.01.01.01	7.00	0.00	7.00	0.00	0.00	0.00	4.08	0.00	4.08
	Wages	2552.00.173.01.01.02	0.01	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.01
	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
	Medical Treatment Expenses	2552.00.173.01.01.06	0.10	0.00	0.10	0.00	0.00	0.00	0.06	0.00	0.06
	Domestic Travel Expenses	2552.00.173.01.01.11	0.25	0.00	0.25	0.00	0.00	0.00	0.17	0.00	0.17
	Office Expenses	2552.00.173.01.01.13	0.25	0.00	0.25	0.00	0.00	0.00	0.07	0.00	0.07
	Rent, Rates & Taxex	2552.00.173.01.01.14	0.03	0.00	0.03	0.00	0.00	0.00	0.01	0.00	0.01
	Publications	2552.00.173.01.01.16	0.03	0.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
	Banking Cash Transaction	2552.00.173.01.01.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Administrative Services	2552.00.173.01.01.20	0.03	0.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies & Materials	2552.00.173.01.01.21	0.31	0.00	0.31	0.00	0.00	0.00	0.09	0.00	0.09
	P.O.L	2552.00.173.01.01.24	0.02	0.00	0.02	0.00	0.00	0.00	0.01	0.00	0.01
	Minor Works	2552.00.173.01.01.27	1.95	0.00	1.95	0.00	0.00	0.00	0.30	0.00	0.30
	Professional Services	2552.00.173.01.01.28	22.00	0.00	22.00	0.00	0.00	0.00	0.01	0.00	0.01
	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
	NIC Establishment Total		32.00	0.00	32.00	0.00	0.00	0.00	4.81	0.00	4.81
	STQC										
	Machinery & Equipment	4552.00.107.01.01.52	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	NIC/NICNET & New Distt. Centre										
	Machinery & Equipment	4552.00.107.02.01.52	0.00	0.00	0.00	0.00	0.00	0.00	2.13	0.00	2.13
	National Informatics Programme- GRID										
	Machinery & Equipment	4552.00.107.02.02.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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(Rs. Crore)

S/N	Scheme	Head	BE			Actual Expenditure upto the end of (November 2007)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	Project- NICSAT										
	Machinery & Equipment	4552.00.107.02.03.52	3.00	0.00	3.00	0.00	0.00	0.00	1.45	0.00	1.45
	GISTNIC Informatics Programme										
	Machinery & Equipment	4552.00.107.02.04.52	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.04
	Project COURT-IS										
	Machinery & Equipment	4552.00.107.02.05.52	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.00	0.02
	Project NODE										
	Machinery & Equipment	4552.00.107.02.06.52	0.00	0.00	0.00	0.00	0.00	0.00	0.19	0.00	0.19
	NICNET based Land Record Information System										
	Machinery & Equipment	4552.00.107.02.07.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Microlevel Planning										
	Machinery & Equipment	4552.00.107.02.08.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL		150.01	0.00	150.01	0.00	0.00	0.00	44.55	0.00	44.55
13	TECHNOLOGY DEVELOPMENT FOR INDIAN LANGUAGES (TDIL) Expenditure Through Other Organisation										
	Grant-in-Aid	2852.07.202.29.02.31	8.60	0.00	8.60	5.87	0.00	5.87	3.65	0.00	3.65
	Other Charges	2852.07.202.29.02.50	0.40	0.00	0.40	0.05	0.00	0.05	0.05	0.00	0.05
	TOTAL		9.00	0.00	9.00	5.92	0.00	5.92	3.70	0.00	3.70
14	ELECTRONICS GOVERNANCE										
	Ext. Aided Project	2852.07.202.60.01									
	Professional Services	2852.07.202.60.01.28	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant-in-Aid	2852.07.202.60.01.31	106.00	0.00	106.00	0.90	0.00	0.90	0.00	0.00	0.00
	Other Charges	2852.07.202.60.01.50	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	Ext. Aided Project Total		110.00	0.00	110.00	0.90	0.00	0.90	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	535.00	0.00	535.00	260.61	0.00	260.61	320.76	0.00	320.76
	Other Charges	2852.07.202.60.03.50	74.00	0.00	74.00	12.28	0.00	12.28	4.95	0.00	4.95
	IT(E-Gov.) Total		609.00	0.00	609.00	272.89	0.00	272.89	325.71	0.00	325.71
	TOTAL		719.00	0.00	719.00	273.79	0.00	273.79	325.71	0.00	325.71

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			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
15	ELECTRONICS COMMERCE & INFO SECURITY (INC. SMART CARD)										
	Grant -in-Aid	2852.07.202.62.00.31	0.00	0.00	0.00	0.00	0.00	0.00	2.93	0.00	2.93
16	IT BILL/CERTIFICATION & NETWORK SECURITY										
	Salaries	2852.07.202.65.00.01	0.00	0.00	0.00	0.00	0.00	0.00	0.23	0.00	0.23
	Medical Treatment Expenses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2852.07.202.65.00.06									
	Domestic Travel Expenses	2852.07.202.65.00.11	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.04
	Foreign Travel Expenses	2852.07.202.65.00.12	0.00	0.00	0.00	0.00	0.00	0.00	0.13	0.00	0.13
	Office Expenses	2852.07.202.65.00.13	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.00	0.15
	Grant-in-Aid	2852.07.202.65.00.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Charges	2852.07.202.65.00.50	0.00	0.00	0.00	0.00	0.00	0.00	0.91	0.00	0.91
	Cyber Security	2852.07.202.65.01									
	Salaries	2852.07.202.65.01.01	0.75	0.00	0.75	0.04	0.00	0.04	0.00	0.00	0.00
	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	2.24	0.00	2.24	0.00	0.00	0.00	0.00	0.00	0.00
	Rent, Rates & Taxes	2852.07.202.65.01.14	0.80	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00
	Grant-in-Aid	2852.07.202.65.01.31	7.00	0.00	7.00	3.62	0.00	3.62	0.00	0.00	0.00
	Other Charges	2852.07.202.65.01.50	2.23	0.00	2.23	0.00	0.00	0.00	0.00	0.00	0.00
	IT BILL/CERTIFICATION & NETWORK SECURITY	2852.07.202.65.02									
	Salaries	2852.07.202.65.02.01	1.00	0.00	1.00	0.41	0.00	0.41	0.00	0.00	0.00
	Medical Treatment Expenses		0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		2852.07.202.65.02.06									
	Domestic Travel Expenses	2852.07.202.65.02.11	0.20	0.00	0.20	0.05	0.00	0.05	0.00	0.00	0.00
	Foreign Travel Expenses	2852.07.202.65.02.12	0.15	0.00	0.15	0.02	0.00	0.02	0.00	0.00	0.00
	Office Expenses	2852.07.202.65.02.13	2.00	0.00	2.00	0.88	0.00	0.88	0.00	0.00	0.00
	Other Charges	2852.07.202.65.02.50	2.50	0.00	2.50	1.20	0.00	1.20	0.00	0.00	0.00
	CERT-In	2852.07.202.65.03									
	Salaries	2852.07.202.65.03.01	2.23	0.00	2.23	0.21	0.00	0.21	0.00	0.00	0.00
	Medical Treatment Expenses		0.19	0.00	0.19	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	0.10	0.00	0.10	0.00	0.00	0.00
	Office Expenses	2852.07.202.65.03.13	2.05	0.00	2.05	0.42	0.00	0.42	0.00	0.00	0.00

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(Rs. Crore)

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			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	Other Charges	2852.07.202.65.03.50	2.05	0.00	2.05	1.76	0.00	1.76	0.00	0.00	0.00
	TOTAL		26.00	0.00	26.00	8.71	0.00	8.71	1.46	0.00	1.46
17	IT FOR MASSES (INC. CITIZEN PORTALS)										
	Grant-in-Aid	2852.07.202.70.00.31	7.00	0.00	7.00	3.21	0.00	3.21	4.11	0.00	4.11
18	MEDIA LAB ASIA										
	Grant-in-Aid	2852.07.202.71.00.31	9.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
19	SOFTWARE TECH. PARK (STPI)										
	Grant-in-Aid	2852.07.202.72.00.31	0.50	0.00	0.50	0.00	0.00	0.00	3.00	0.00	3.00
20	COMMUNITY INFORMATION CENTRE										
	Grant-in-Aid	2852.07.202.75.00.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	DOEACC										
	Grant-in-Aid	2852.07.202.78.00.31	0.50	1.70	2.20	0.00	0.00	0.00	4.00	0.85	4.85
22	DIGITAL DNA PARK										
	Grant-in-Aid	2852.07.202.79.00.31	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
23	SETTING UP OF MEGA FAB										
	Grant-in-Aid	2852.07.202.80.00.31	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
20	Facilitation of Setting up of Integrated Township										
	Grant-in-Aid	2852.07.202.82.00.31	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
24	EXPENDITURE ON EXHIBITIONS IN ELECTRONICS										
	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	0.00	0.00	0.00	0.53	0.53
	TOTAL		0.00	0.80	0.80	0.00	0.00	0.00	0.00	0.53	0.53
25	OTHER SCHEMES										

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(Rs. Crore)

S/N	Scheme	Head	BE			Actual Expenditure upto the end of (November 2007)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	Grant -in-Aid	2852.07.202.22.00.31	0.00	0.50	0.50	0.00	0.34	0.34	0.00	0.20	0.20
26	EXPENDITURE INCURRED DEPARTMENTALLY										
	Other Charges	3453.00.800.18.00.50	0.00	3.10	3.10	0.00	3.10	3.10	0.00	0.00	0.00
GRAND TOTAL			1500.00	36.00	1536.00	587.79	23.28	611.07	657.12	24.52	681.64

Note: Figures are net of recoveries.

COPPY - Corresponding figure for Previous Year

The Expenditure does not include the amount authorised to other departments.