

**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 (January 2008)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
<b>Grant No. 15</b>											
<b>1</b>	<b>DEPARTMENT OF INFORMATION TECHNOLOGY</b>										
	Salaries	3451.00.090.15.00.01	4.75	10.70	15.45	3.12	10.66	13.78	3.26	10.63	13.89
	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	0.03	0.07	0.10	0.02	0.08	0.10
	Medical Treatment Expenses	3451.00.090.15.00.06	0.15	0.25	0.40	0.02	0.15	0.17	0.07	0.23	0.30
	Domestic Travel Expenses	3451.00.090.15.00.11	0.80	0.80	1.60	0.74	0.55	1.29	0.73	0.77	1.50
	Foreign Travel Expenses	3451.00.090.15.00.12	0.80	0.60	1.40	0.52	0.20	0.72	0.59	0.50	1.09
	Office Expenses	3451.00.090.15.00.13	3.01	3.50	6.51	2.35	3.18	5.53	2.16	3.36	5.52
	Rent, Rates & Taxex	3451.00.090.15.00.14	0.02	0.20	0.22	0.01	0.11	0.12	0.01	0.11	0.12
	Publications	3451.00.090.15.00.16	0.28	0.20	0.48	0.00	0.08	0.08	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	0.14	0.06	0.20	0.24	0.20	0.44
	Professional Services	3451.00.090.15.00.28	0.01	0.01	0.02	0.00	0.01	0.01	0.00	0.01	0.01
	Other Charges	3451.00.090.15.00.50	1.59	2.40	3.99	1.01	2.24	3.25	0.84	1.77	2.61
	<b>TOTAL</b>		<b>12.81</b>	<b>19.00</b>	<b>31.81</b>	<b>7.94</b>	<b>17.31</b>	<b>25.25</b>	<b>7.92</b>	<b>17.74</b>	<b>25.66</b>
<b>2</b>	<b>NATIONAL INFORMATICS CENTRE</b>										
	<b>Establishment</b>	3451.00.090.55.01									
	Salaries	3451.00.090.55.01.01	101.00	0.00	101.00	97.54	0.00	97.54	84.15	0.00	84.15
	Wages	3451.00.090.55.01.02	0.19	0.00	0.19	0.11	0.00	0.11	0.09	0.00	0.09
	Overtime Allowances	3451.00.090.55.01.03	0.12	0.00	0.12	0.08	0.00	0.08	0.07	0.00	0.07
	Medical Treatment Expenses	3451.00.090.55.01.06	1.15	0.00	1.15	1.01	0.00	1.01	0.82	0.00	0.82
	Domestic Travel Expenses	3451.00.090.55.01.11	2.75	0.00	2.75	1.73	0.00	1.73	1.92	0.00	1.92
	Foreign Travel Expenses	3451.00.090.55.01.12	0.75	0.00	0.75	0.15	0.00	0.15	0.23	0.00	0.23
	Office Expenses	3451.00.090.55.01.13	4.75	0.00	4.75	3.59	0.00	3.59	2.73	0.00	2.73
	Rent, Rates & Taxex	3451.00.090.55.01.14	0.41	0.00	0.41	0.30	0.00	0.30	0.30	0.00	0.30
	Publications	3451.00.090.55.01.16	0.22	0.00	0.22	0.15	0.00	0.15	0.09	0.00	0.09
	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									

**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 (January 2008)			COPPY		
			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	0.43	0.00	0.43	0.41	0.00	0.41
	Supplies & Materials	3451.00.090.55.01.21	9.47	0.00	9.47	2.51	0.00	2.51	6.05	0.00	6.05
	P.O.L	3451.00.090.55.01.24	0.38	0.00	0.38	0.28	0.00	0.28	0.29	0.00	0.29
	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	10.04	0.00	10.04	7.07	0.00	7.07
	Professional Services	3451.00.090.55.01.28	93.50	0.00	93.50	81.01	0.00	81.01	45.81	0.00	45.81
	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	0.16	0.00	0.16	0.13	0.00	0.13
			230.70	0.00	230.70	199.09	0.00	199.09	150.16	0.00	150.16
	<b>Books &amp; Periodicals</b>										
	Publications	3451.00.090.55.02.16	0.61	0.00	0.61	0.17	0.00	0.17	0.26	0.00	0.26
	<b>Workshop/Confs/Exhibition etc.</b>										
	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
	<b>Teleinformatics Development and Promotion Programmes</b>										
	Supplies & Materials	3451.00.090.55.04.21	0.05	0.00	0.05	0.04	0.00	0.04	0.02	0.00	0.02
	<b>Biblio-informatics service programme</b>										
	Supplies & Materials	3451.00.090.55.05.21	0.10	0.00	0.10	0.02	0.00	0.02	0.09	0.00	0.09
	<b>Information Technology Prog.</b>										
	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
	<b>GISTNIC Informatics Prog.</b>										
	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
	<b>NIC Revenue Total</b>		232.01	0.00	232.01	199.36	0.00	199.36	150.53	0.00	150.53
	<b>National Informatics Programme NICNET and New Distrcit Centre</b>										
	Machinery & Equipments	5475.00.800.07.01.52	13.74	0.00	13.74	13.12	0.00	13.12	21.46	0.00	21.46
	<b>National Informatics Programme- GRID programme</b>										
	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
	<b>Tele-informatics Development and Promotion Programme</b>										
	Machinery & Equipments	5475.00.800.07.03.52	3.00	0.00	3.00	2.35	0.00	2.35	1.11	0.00	1.11

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(Rs. Crore)

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			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	<b>Biblio-informatics service programme</b>										
	Machinery & Equipments	5475.00.800.07.04.52	0.25	0.00	0.25	0.01	0.00	0.01	0.04	0.00	0.04
	<b>Modelling GIS &amp; Design Programme</b>										
	Machinery & Equipments	5475.00.800.07.05.52	0.25	0.00	0.25	0.00	0.00	0.00	0.73	0.00	0.73
	<b>Project NICSAT</b>										
	Machinery & Equipments	5475.00.800.07.06.52	28.28	0.00	28.28	18.37	0.00	18.37	7.62	0.00	7.62
	<b>GISTNIC Informatics Prog.</b>										
	Machinery & Equipments	5475.00.800.07.07.52	2.10	0.00	2.10	0.86	0.00	0.86	1.61	0.00	1.61
	<b>Project Court-IS</b>										
	Machinery & Equipments	5475.00.800.07.08.52	0.50	0.00	0.50	0.00	0.00	0.00	0.21	0.00	0.21
	<b>Project NODE</b>										
	Machinery & Equipments	5475.00.800.07.09.52	2.00	0.00	2.00	0.20	0.00	0.20	0.66	0.00	0.66
	<b>NICNET Based Land Records Information System</b>										
	Machinery & Equipments	5475.00.800.07.10.52	0.75	0.00	0.75	0.01	0.00	0.01	0.07	0.00	0.07
	<b>IT in Micro Level Planning</b>										
	Machinery & Equipments	5475.00.800.07.11.52	2.00	0.00	2.00	1.54	0.00	1.54	0.48	0.00	0.48
	<b>Land &amp; Building for NIC State and District Centre</b>										
	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
	<b>NIC Companies and Venture</b>										
	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
	<b>NIC Capital Total</b>		<b>53.00</b>	<b>0.00</b>	<b>53.00</b>	<b>36.46</b>	<b>0.00</b>	<b>36.46</b>	<b>34.09</b>	<b>0.00</b>	<b>34.09</b>
	<b>TOTAL</b>		<b>285.01</b>	<b>0.00</b>	<b>285.01</b>	<b>235.82</b>	<b>0.00</b>	<b>235.82</b>	<b>184.62</b>	<b>0.00</b>	<b>184.62</b>
	<b>3 TECHNOLOGY DEVELOPMENT COUNCIL PROJECT</b>										
	<b>(Expenditure Through Other Organisation)</b>										
	Grant -in- Aid	2852.07.202.01.02.31	<b>28.00</b>	<b>0.00</b>	<b>28.00</b>	<b>17.62</b>	<b>0.00</b>	<b>17.62</b>	<b>16.76</b>	<b>0.00</b>	<b>16.76</b>
	Other Charges	2852.07.202.01.02.50	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.13</b>	<b>0.00</b>	<b>0.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL</b>		<b>29.00</b>	<b>0.00</b>	<b>29.00</b>	<b>17.75</b>	<b>0.00</b>	<b>17.75</b>	<b>16.76</b>	<b>0.00</b>	<b>16.76</b>

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<b>4</b>	<b>ELECTRONICS COMP. &amp; MATERIAL DEV. PROGRAMME</b>										
	EMDC Grant-in-Aid	2852.07.202.23.01.31	5.00	0.00	5.00	4.87	0.00	4.87	1.18	0.00	1.18
	CMET Grant-in-Aid	2852.07.202.23.02.31	5.00	0.60	5.60	5.00	0.00	5.00	3.00	0.60	3.60
	<b>TOTAL</b>		<b>10.00</b>	<b>0.60</b>	<b>10.60</b>	<b>9.87</b>	<b>0.00</b>	<b>9.87</b>	<b>4.18</b>	<b>0.60</b>	<b>4.78</b>
<b>5</b>	<b>MICRO-ELECTRONICS &amp; NANO- TECH DEV. PROG.- NMC</b>										
	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	25.49	0.00	25.49	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
	<b>TOTAL</b>		<b>29.00</b>	<b>0.00</b>	<b>29.00</b>	<b>25.60</b>	<b>0.00</b>	<b>25.60</b>	<b>30.49</b>	<b>0.00</b>	<b>30.49</b>
<b>6</b>	<b>C-DAC</b>										
	Grant -in-Aid	2852.07.202.18.00.31	<b>70.00</b>	<b>3.00</b>	<b>73.00</b>	<b>34.01</b>	<b>2.50</b>	<b>36.51</b>	<b>26.00</b>	<b>3.00</b>	<b>29.00</b>
	<b>ERNET India</b>										
	Grant -in-Aid	2852.07.202.19.00.31	<b>0.10</b>	<b>0.00</b>	<b>0.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7</b>	<b>SAMEER</b>										
	Grant -in-Aid	2852.07.202.21.00.31	<b>22.00</b>	<b>3.00</b>	<b>25.00</b>	<b>16.50</b>	<b>2.25</b>	<b>18.75</b>	<b>22.00</b>	<b>3.00</b>	<b>25.00</b>
<b>8</b>	<b>STQC</b>										
	<b>STQC Head Quarter</b>	2852.07.202.06.01									
	Salaries	2852.07.202.06.01.01	0.56	0.40	0.96	0.52	0.39	0.91	0.54	0.38	0.92
	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	0.06	0.00	0.06	0.08	0.00	0.08
	Foreign Travel Expenses	2852.07.202.06.01.12	0.14	0.00	0.14	0.08	0.00	0.08	0.11	0.00	0.11
	Office Expenses	2852.07.202.06.01.13	0.30	0.00	0.30	0.26	0.00	0.26	0.20	0.00	0.20
	Other Charges	2852.07.202.06.01.50	0.20	0.00	0.20	0.16	0.00	0.16	0.06	0.00	0.06
	<b>STQC Hqr Total</b>		<b>1.31</b>	<b>0.40</b>	<b>1.71</b>	<b>1.08</b>	<b>0.39</b>	<b>1.47</b>	<b>0.99</b>	<b>0.38</b>	<b>1.37</b>

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(Rs. Crore)

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	<b>ERTLs</b>	2852.07.202.06.02									
	Salaries	2852.07.202.06.02.01	7.98	2.50	10.48	7.34	2.21	9.55	6.59	2.43	9.02
	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	0.07	0.00	0.07	0.07	0.00	0.07
	Domestic Travel Expenses	2852.07.202.06.02.11	0.45	0.00	0.45	0.29	0.00	0.29	0.35	0.00	0.35
	Office Expenses	2852.07.202.06.02.13	3.54	0.00	3.54	3.01	0.00	3.01	2.63	0.00	2.63
	Rent, Rates & Taxes	2852.07.202.06.02.14	0.11	0.00	0.11	0.00	0.00	0.00	0.10	0.00	0.10
	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	0.52	0.00	0.52	0.68	0.00	0.68
	Minor Works	2852.07.202.06.02.27	0.30	0.00	0.30	0.10	0.00	0.10	0.14	0.00	0.14
	Other Charges	2852.07.202.06.02.50	0.22	0.00	0.22	0.14	0.00	0.14	0.11	0.00	0.11
	<b>Operational Expenses of Electronics Regional Test Lab Total</b>		<b>13.52</b>	<b>2.50</b>	<b>16.02</b>	<b>11.49</b>	<b>2.21</b>	<b>13.70</b>	<b>10.70</b>	<b>2.43</b>	<b>13.13</b>
	<b>ETDCs</b>	2852.07.202.06.03									
	Salaries	2852.07.202.06.03.01	7.01	1.40	8.41	6.96	1.40	8.36	5.76	1.24	7.00
	Wages	2852.07.202.06.03.02	0.07	0.00	0.07	0.04	0.00	0.04	0.06	0.00	0.06
	Overtime Allowances	2852.07.202.06.03.03	0.04	0.00	0.04	0.02	0.00	0.02	0.01	0.00	0.01
	Medical Treatment Expenses	2852.07.202.06.03.06	0.12	0.00	0.12	0.11	0.00	0.11	0.11	0.00	0.11
	Domestic Travel Expenses	2852.07.202.06.03.11	0.40	0.00	0.40	0.28	0.00	0.28	0.28	0.00	0.28
	Office Expenses	2852.07.202.06.03.13	3.27	0.00	3.27	3.00	0.00	3.00	2.70	0.00	2.70
	Rent, Rates & Taxes	2852.07.202.06.03.14	0.05	0.00	0.05	0.02	0.00	0.02	0.02	0.00	0.02
	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	0.95	0.00	0.95	0.62	0.00	0.62
	Minor Works	2852.07.202.06.03.27	0.23	0.00	0.23	0.14	0.00	0.14	0.03	0.00	0.03
	Other Charges	2852.07.202.06.03.50	0.24	0.00	0.24	0.19	0.00	0.19	0.13	0.00	0.13
	<b>Operational Expenses of Electronics Test &amp; Dev. Centres Total</b>		<b>12.18</b>	<b>1.40</b>	<b>13.58</b>	<b>11.71</b>	<b>1.40</b>	<b>13.11</b>	<b>9.72</b>	<b>1.24</b>	<b>10.96</b>
	<b>STQC Revenue Total</b>		<b>27.01</b>	<b>4.30</b>	<b>31.31</b>	<b>24.28</b>	<b>4.00</b>	<b>28.28</b>	<b>21.41</b>	<b>4.05</b>	<b>25.46</b>
	<b>Land &amp; Building STQC</b>	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
	<b>STQC prg. Other Projects</b>	4859.02.800.02.13									

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	Machinery & Equipments	4859.02.800.02.13.52	12.00	0.00	12.00	11.17	0.00	11.17	7.72	0.00	7.72
	<b>Cyber Security</b>	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
	<b>STQC Capital Total</b>		<b>21.00</b>	<b>0.00</b>	<b>21.00</b>	<b>16.74</b>	<b>0.00</b>	<b>16.74</b>	<b>7.83</b>	<b>0.00</b>	<b>7.83</b>
	<b>TOTAL</b>		<b>48.01</b>	<b>4.30</b>	<b>52.31</b>	<b>41.02</b>	<b>4.00</b>	<b>45.02</b>	<b>29.24</b>	<b>4.05</b>	<b>33.29</b>
<b>9</b>	<b>SPECIAL MANPOWER DEV. FOR SOFTWARE PROJECT</b>										
	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	9.86	0.00	9.86	15.73	0.00	15.73
	Other Charges	2852.07.202.07.03.50	2.00	0.00	2.00	1.35	0.00	1.35	0.72	0.00	0.72
	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	0.18	0.00	0.18	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
	<b>Total</b>		<b>33.00</b>	<b>0.00</b>	<b>33.00</b>	<b>11.42</b>	<b>0.00</b>	<b>11.42</b>	<b>16.45</b>	<b>0.00</b>	<b>16.45</b>
<b>10</b>	<b>DEVELOPMENT FOR STRATEGIC ELECTRONICS EQPT. (Expenditure through Other Organisation)</b>										
	Grants -in-Aid	2852.07.202.02.02.31	20.00	0.00	20.00	20.64	0.00	20.64	10.26	0.00	10.26
<b>11</b>	<b>ELECTRONICS IN HEALTH AND BIO INFORMATICS</b>										
	Grants -in-Aid	2852.07.202.33.00.31	18.00	0.00	18.00	11.38	0.00	11.38	5.44	0.00	5.44
<b>12</b>	<b>PROVISION FOR PROJECTS/SCHEMES FOR THE BENEFIT OF NE REGION &amp; SIKKIM</b>										
	<b>ETDCs</b>	2552.00.172.01.01									
	Salary	2552.00.172.01.01.01	0.65	0.00	0.65	0.00	0.00	0.00	0.52	0.00	0.52
	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

**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 (January 2008)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	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	0.04	0.00	0.04
	Office Expenses	2552.00.172.01.01.13	0.65	0.00	0.65	0.00	0.00	0.00	0.54	0.00	0.54
	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	0.31	0.00	0.31
	Minor Works	2552.00.172.01.01.27	0.34	0.00	0.34	0.00	0.00	0.00	0.07	0.00	0.07
	Other Charges	2552.00.172.01.01.50	0.63	0.00	0.63	0.00	0.00	0.00	0.22	0.00	0.22
	<b>Operational Expenses of Electronics Regional Test Lab Total</b>		<b>3.01</b>	<b>0.00</b>	<b>3.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.71</b>	<b>0.00</b>	<b>1.71</b>
	<b>Manpower Development of Software Export (Export through other organisation)</b>										
	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
	<b>E-Governance</b>										
	Grant-in-Aid	2552.00.172.03.01.31	81.00	0.00	81.00	0.00	0.00	0.00	24.38	0.00	24.38
	<b>IT for Masses</b>										
	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
	<b>Software Technology Parks &amp; Export Market Dev. Prog (Expenditure through other organisation)</b>										
	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
	<b>Community Information Centre</b>										
	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
	<b>DOEACC</b>										
	Grant-in-Aid	2552.00.172.07.01.31	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	4.00
	<b>Technology Development Council Projects</b>										
	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
	<b>Convergence, Comm. &amp; Strategic Electronics Programme</b>										
	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

**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 (January 2008)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	<b>Centre For Development of Advanced Computing (C.DAC)</b>										
	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
	<b>Technology Dev. For Indian Languages (TDIL)</b>										
	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
	<b>Media Lab Asia</b>										
	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
	<b>Cyber Security Incl. CERT-In, IT Act</b>										
	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
	<b>NIC Establishment</b>	2552.00.173.01.01									
	Salaries	2552.00.173.01.01.01	7.00	0.00	7.00	0.00	0.00	0.00	4.98	0.00	4.98
	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	0.19	0.00	0.19
	Office Expenses	2552.00.173.01.01.13	0.25	0.00	0.25	0.00	0.00	0.00	0.08	0.00	0.08
	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
	Tax	2552.00.173.01.01.17	0.03	0.00	0.03	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	0.55	0.00	0.55
	Professional Services	2552.00.173.01.01.28	22.00	0.00	22.00	0.00	0.00	0.00	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
	<b>NIC Establishment Total</b>		<b>32.00</b>	<b>0.00</b>	<b>32.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>
	<b>STQC</b>										
	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
	<b>NIC/NICNET &amp; New Distt. Centre</b>										
	Machinery & Equipment	4552.00.107.02.01.52	0.00	0.00	0.00	0.00	0.00	0.00	1.74	0.00	1.74
	<b>National Informatics Programme- GRID</b>										
	Machinery & Equipment	4552.00.107.02.02.52	0.00	0.00	0.00	0.00	0.00	0.00	0.62	0.00	0.62

**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 (January 2008)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	<b>Project- NICSAT</b>										
	Machinery & Equipment	4552.00.107.02.03.52	3.00	0.00	3.00	0.00	0.00	0.00	2.22	0.00	2.22
	<b>GISTNIC Informatics Programme</b>										
	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
	<b>Project COURT-IS</b>										
	Machinery & Equipment	4552.00.107.02.05.52	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03
	<b>Project NODE</b>										
	Machinery & Equipment	4552.00.107.02.06.52	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.20
	<b>NICNET based Land Record Information System</b>										
	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
	<b>Microlevel Planning</b>										
	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
	<b>TOTAL</b>		<b>150.01</b>	<b>0.00</b>	<b>150.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56.06</b>	<b>0.00</b>	<b>56.06</b>
<b>13</b>	<b>TECHNOLOGY DEVELOPMENT FOR INDIAN LANGUAGES (TDIL) Expenditure Through Other Organisation</b>										
	Grant-in-Aid	2852.07.202.29.02.31	8.60	0.00	8.60	7.44	0.00	7.44	4.22	0.00	4.22
	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
	<b>TOTAL</b>		<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>7.49</b>	<b>0.00</b>	<b>7.49</b>	<b>4.27</b>	<b>0.00</b>	<b>4.27</b>
<b>14</b>	<b>ELECTRONICS GOVERNANCE</b>										
	<b>Ext. Aided Project</b>	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	0.03	0.00	0.03	0.00	0.00	0.00
	<b>Ext. Aided Project Total</b>		<b>110.00</b>	<b>0.00</b>	<b>110.00</b>	<b>0.93</b>	<b>0.00</b>	<b>0.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>General Project</b>	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
	<b>IT (E-Gov)</b>	2852.07.202.60.03									
	Grant-in-Aid	2852.07.202.60.03.31	535.00	0.00	535.00	277.54	0.00	277.54	316.68	0.00	316.68
	Other Charges	2852.07.202.60.03.50	74.00	0.00	74.00	24.98	0.00	24.98	6.22	0.00	6.22
	<b>IT(E-Gov.) Total</b>		<b>609.00</b>	<b>0.00</b>	<b>609.00</b>	<b>302.52</b>	<b>0.00</b>	<b>302.52</b>	<b>322.90</b>	<b>0.00</b>	<b>322.90</b>
	<b>TOTAL</b>		<b>719.00</b>	<b>0.00</b>	<b>719.00</b>	<b>303.45</b>	<b>0.00</b>	<b>303.45</b>	<b>322.90</b>	<b>0.00</b>	<b>322.90</b>

**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 (January 2008)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
15	<b>ELECTRONICS COMMERCE &amp; INFO SECURITY (INC. SMART CARD)</b>										
	Grant -in-Aid	2852.07.202.62.00.31	0.00	0.00	0.00	0.00	0.00	0.00	3.58	0.00	3.58
16	<b>IT BILL/CERTIFICATION &amp; NETWORK SECURITY</b>										
	Salaries	2852.07.202.65.00.01	0.00	0.00	0.00	0.00	0.00	0.00	0.52	0.00	0.52
	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	0.07	0.00	0.07
	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	0.64	0.00	0.64
	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	2.97	0.00	2.97
	<b>Cyber Security</b>	2852.07.202.65.01									
	Salaries	2852.07.202.65.01.01	0.75	0.00	0.75	0.16	0.00	0.16	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	0.01	0.00	0.01	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	0.01	0.00	0.01	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	5.98	0.00	5.98	0.00	0.00	0.00
	Other Charges	2852.07.202.65.01.50	2.23	0.00	2.23	0.01	0.00	0.01	0.00	0.00	0.00
	<b>IT BILL/CERTIFICATION &amp; NETWORK SECURITY</b>	2852.07.202.65.02									
	Salaries	2852.07.202.65.02.01	1.00	0.00	1.00	0.48	0.00	0.48	0.00	0.00	0.00
	Medical Treatment Expenses		0.10	0.00	0.10	0.01	0.00	0.01	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	0.08	0.00	0.08	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	1.19	0.00	1.19	0.00	0.00	0.00
	Other Charges	2852.07.202.65.02.50	2.50	0.00	2.50	1.34	0.00	1.34	0.00	0.00	0.00
	<b>CERT-In</b>	2852.07.202.65.03									
	Salaries	2852.07.202.65.03.01	2.23	0.00	2.23	1.01	0.00	1.01	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	0.11	0.00	0.11	0.00	0.00	0.00
	Office Expenses	2852.07.202.65.03.13	2.05	0.00	2.05	0.87	0.00	0.87	0.00	0.00	0.00

**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 (January 2008)			COPPY		
			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	1.58	0.00	1.58	0.00	0.00	0.00
	<b>TOTAL</b>		<b>26.00</b>	<b>0.00</b>	<b>26.00</b>	<b>12.86</b>	<b>0.00</b>	<b>12.86</b>	<b>4.33</b>	<b>0.00</b>	<b>4.33</b>
<b>17</b>	<b>IT FOR MASSES (INC. CITIZEN PORTALS)</b>										
	Grant-in-Aid	2852.07.202.70.00.31	7.00	0.00	7.00	3.21	0.00	3.21	5.48	0.00	5.48
<b>18</b>	<b>MEDIA LAB ASIA</b>										
	Grant-in-Aid	2852.07.202.71.00.31	9.00	0.00	9.00	0.00	0.00	0.00	10.00	0.00	10.00
<b>19</b>	<b>SOFTWARE TECH. PARK (STPI)</b>										
	Grant-in-Aid	2852.07.202.72.00.31	0.50	0.00	0.50	0.02	0.00	0.02	3.00	0.00	3.00
<b>20</b>	<b>COMMUNITY INFORMATION CENTRE</b>										
	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
<b>21</b>	<b>DOEACC</b>										
	Grant-in-Aid	2852.07.202.78.00.31	0.50	1.70	2.20	0.50	1.70	2.20	8.00	1.70	9.70
<b>22</b>	<b>DIGITAL DNA PARK</b>										
	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
<b>23</b>	<b>SETTING UP OF MEGA FAB</b>										
	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
<b>20</b>	<b>Faciliation of Setting up of Integrated Township</b>										
	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
<b>24</b>	<b>EXPENDITURE ON EXHIBITIONS IN ELECTRONICS</b>										
	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
	<b>TOTAL</b>		<b>0.00</b>	<b>0.80</b>	<b>0.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.53</b>	<b>0.53</b>
<b>25</b>	<b>OTHER SCHEMES</b>										

**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 (January 2008)			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	0.48	0.48	0.00	0.40	0.40
<b>26</b>	<b>EXPENDITURE INCURRED DEPARTMENTALLY</b>										
	Other Charges	3453.00.800.18.00.50	0.00	3.10	3.10	0.00	3.10	3.10	0.00	0.61	0.61
<b>GRAND TOTAL</b>			<b>1500.00</b>	<b>36.00</b>	<b>1536.00</b>	<b>759.48</b>	<b>31.34</b>	<b>790.82</b>	<b>770.98</b>	<b>31.63</b>	<b>802.61</b>

Note: Figures are net of recoveries.

COPPY - Corresponding figure for Previous Year

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