

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 (JANUARY 2009)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
Grant No. 14											
	<u>I. R&D Programme</u>										
1	<u>SAMEER</u>										
	Grant -in-Aid	2852.07.202.21.00.31	24.00	3.00	27.00	24.00	3.00	27.00	16.50	2.25	18.75
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	0.01	0.00	0.01	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	33.03	0.00	33.03	25.49	0.00	25.49
	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	0.01	0.00	0.01	0.00	0.00	0.00
	TOTAL		35.00	0.00	35.00	33.23	0.00	33.23	25.60	0.00	25.60
3	<u>TECHNOLOGY DEVELOPMENT COUNCIL PROJECT</u>										
	Grant-in-Aid	2552.00.172.08.01.31	3.00	0.00	3.00	2.56	0.00	2.56	0.00	0.00	0.00
	Grant -in- Aid	2852.07.202.01.02.31	27.00	0.00	27.00	15.45	0.00	15.45	17.32	0.00	17.32
	Other Charges	2852.07.202.01.02.50	2.00	0.00	2.00	0.18	0.00	0.18	0.13	0.00	0.13
	TOTAL		32.00	0.00	32.00	18.19	0.00	18.19	17.45	0.00	17.45
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	19.74	0.00	19.74	20.64	0.00	20.64
	TOTAL		22.00	0.00	22.00	19.74	0.00	19.74	20.64	0.00	20.64
5	<u>Components & Material Development Programme</u>										
	EMDC Grant-in-Aid	2852.07.202.23.01.31	5.00	0.00	5.00	4.99	0.00	4.99	4.75	0.00	4.75
	CMET Grant-in-Aid	2852.07.202.23.02.31	5.00	0.60	5.60	5.00	0.60	5.60	2.28	0.00	2.28
	TOTAL		10.00	0.60	10.60	9.99	0.60	10.59	7.03	0.00	7.03
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	60.85	3.00	63.85	17.77	2.50	20.27
	TOTAL		91.00	3.00	94.00	60.85	3.00	63.85	17.77	2.50	20.27

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			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
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	8.54	0.00	8.54	10.68	0.00	10.68
	TOTAL		13.33	0.00	13.33	8.54	0.00	8.54	10.68	0.00	10.68
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	3.19	0.00	3.19	7.42	0.00	7.42
	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	3.25	0.00	3.25	7.47	0.00	7.47
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	4.45	0.00	4.45	3.21	0.00	3.21
	TOTAL		8.00	0.00	8.00	4.63	0.00	4.63	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	182.42	6.60	189.02	126.35	4.75	131.10
	II. INFRASTRUCTURE DEVELOPMENT										
11	<u>STQC</u>										
	Salary	2552.00.172.01.01.01	0.76	0.00	0.76	1.02	0.00	1.02	0.00	0.00	0.00
	Wages	2552.00.172.01.01.02	0.02	0.00	0.02	0.01	0.00	0.01	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	0.06	0.00	0.06	0.00	0.00	0.00
	Office Expenses	2552.00.172.01.01.13	0.65	0.00	0.65	0.22	0.00	0.22	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	2552.00.172.01.01.17									
	Supplies & Materials	2552.00.172.01.01.21	0.60	0.00	0.60	0.34	0.00	0.34	0.00	0.00	0.00
	Minor Works	2552.00.172.01.01.27	0.28	0.00	0.28	0.12	0.00	0.12	0.00	0.00	0.00
	Other Charges	2552.00.172.01.01.50	0.56	0.00	0.56	0.69	0.00	0.69	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 (JANUARY 2009)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	STQC Head Quarter	2852.07.202.06.01									
	Salaries	2852.07.202.06.01.01	0.65	0.40	1.05	0.72	0.45	1.17	0.52	0.35	0.87
		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	0.08	0.00	0.08	0.04	0.00	0.04
	Foreign Travel Expenses	2852.07.202.06.01.12	0.10	0.00	0.10	0.07	0.00	0.07	0.08	0.00	0.08
	Office Expenses	2852.07.202.06.01.13	0.30	0.00	0.30	0.29	0.00	0.29	0.24	0.00	0.24
	Other Charges	2852.07.202.06.01.50	0.18	0.00	0.18	0.05	0.00	0.05	0.14	0.00	0.14
	STQC Hqr Total		1.36	0.40	1.76	1.21	0.45	1.66	1.02	0.35	1.37
	ERTLs	2852.07.202.06.02									
	Salaries	2852.07.202.06.02.01	8.90	2.50	11.40	13.14	3.19	16.33	6.77	1.93	8.70
	Wages	2852.07.202.06.02.02	0.06	0.00	0.06	0.02	0.00	0.02	0.01	0.00	0.01
	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		0.26	0.00	0.26	0.07	0.00	0.07	0.06	0.00	0.06
		2852.07.202.06.02.06									
	Domestic Travel Expenses	2852.07.202.06.02.11	0.30	0.00	0.30	0.27	0.00	0.27	0.27	0.00	0.27
	Office Expenses	2852.07.202.06.02.13	3.54	0.00	3.54	2.97	0.00	2.97	2.64	0.00	2.64
	Rent, Rates & Taxes	2852.07.202.06.02.14	0.11	0.00	0.11	0.01	0.00	0.01	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	0.55	0.00	0.55	0.41	0.00	0.41
	Minor Works	2852.07.202.06.02.27	0.20	0.00	0.20	0.12	0.00	0.12	0.09	0.00	0.09
	Other Charges	2852.07.202.06.02.50	0.25	0.00	0.25	0.12	0.00	0.12	0.09	0.00	0.09
	Operational Expenses of Electronics Regional Test		14.26	2.50	16.76	17.28	3.19	20.47	10.35	1.93	12.28
	ETDCs	2852.07.202.06.03									
	Salaries	2852.07.202.06.03.01	7.93	1.40	9.33	11.90	1.62	13.52	6.30	1.28	7.58
	Wages	2852.07.202.06.03.02	0.10	0.00	0.10	0.03	0.00	0.03	0.03	0.00	0.03
	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		0.26	0.00	0.26	0.14	0.00	0.14	0.10	0.00	0.10
		2852.07.202.06.03.06									
	Domestic Travel Expenses	2852.07.202.06.03.11	0.30	0.00	0.30	0.22	0.00	0.22	0.26	0.00	0.26
	Office Expenses	2852.07.202.06.03.13	3.27	0.00	3.27	2.18	0.00	2.18	2.74	0.00	2.74
	Rent, Rates & Taxes	2852.07.202.06.03.14	0.07	0.00	0.07	0.06	0.00	0.06	0.02	0.00	0.02
	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	0.41	0.00	0.41	0.92	0.00	0.92
	Minor Works	2852.07.202.06.03.27	0.10	0.00	0.10	0.04	0.00	0.04	0.12	0.00	0.12
	Other Charges	2852.07.202.06.03.50	0.20	0.00	0.20	0.20	0.00	0.20	0.17	0.00	0.17
	Operational Expenses of Electronics Test & Dev.		12.87	1.40	14.27	15.19	1.62	16.81	10.67	1.28	11.95
	STQC Revenue Total		28.49	4.30	32.79	33.68	5.26	38.94	22.04	3.56	25.60

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(Rs. Crore)

S/N	Scheme	Head	BE			Actual Expenditure upto the end of (JANUARY 2009)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	Land & Building STQC										
	Major Works	4859.02.800.01.10.53	2.00	0.00	2.00	0.00	0.00	0.00	5.57	0.00	5.57
	STQC prg. Other Projects										
	Machinery & Equipment	4552.00.107.01.01.52	2.00	0.00	2.00	2.53	0.00	2.53	0.00	0.00	0.00
	Machinery & Equipments	4859.02.800.02.13.52	6.50	0.00	6.50	6.35	0.00	6.35	10.38	0.00	10.38
	STQC Capital Total		10.50	0.00	10.50	8.88	0.00	8.88	15.95	0.00	15.95
	TOTAL (STQC)		41.99	4.30	46.29	45.02	5.26	50.28	37.99	3.56	41.55
12	Electronic Governance										
	Grant-in-Aid	2552.00.172.03.01.31	81.00	0.00	81.00	14.19	0.00	14.19	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	10.50	0.00	10.50	0.90	0.00	0.90
	Other Charges	2852.07.202.60.01.50	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01
	Ext. Aided Project Total		100.00	0.00	100.00	10.50	0.00	10.50	0.91	0.00	0.91
	General Project										
	Grant-in-Aid	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)										
	Grant-in-Aid	2852.07.202.60.03.31	583.00	0.00	583.00	322.46	0.00	322.46	270.81	0.00	270.81
	Other Charges	2852.07.202.60.03.50	36.00	0.00	36.00	26.24	0.00	26.24	18.64	0.00	18.64
	IT(E-Gov.) Total		619.00	0.00	619.00	348.70	0.00	348.70	289.45	0.00	289.45
	TOTAL		800.00	0.00	800.00	373.39	0.00	373.39	290.36	0.00	290.36
13	Cyber Security Incl. CERT-In, IT Act										
	Grant-in-Aid	2552.00.172.13.01.31	4.00	0.00	4.00	1.85	0.00	1.85	0.00	0.00	0.00
	Cyber Security										
	Salaries	2852.07.202.65.01.01	1.25	0.00	1.25	0.54	0.00	0.54	0.10	0.00	0.10
	Medical Treatment Expenses	2852.07.202.65.01.06	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
	Domestic Travel Expenses	2852.07.202.65.01.11	0.10	0.00	0.10	0.06	0.00	0.06	0.01	0.00	0.01
	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	0.13	0.00	0.13	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	7.50	0.00	7.50	3.95	0.00	3.95
	Other Charges	2852.07.202.65.01.50	0.68	0.00	0.68	0.14	0.00	0.14	0.01	0.00	0.01
	Machinery & Equipments	4859.02.800.02.16.52	2.00	0.00	2.00	1.50	0.00	1.50	0.00	0.00	0.00
	IT BILL/CERTIFICATION & NETWORK SECURITY										
	Salaries	2852.07.202.65.02.01	1.00	0.00	1.00	0.75	0.00	0.75	0.45	0.00	0.45

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	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	0.20	0.00	0.20	0.06	0.00	0.06
	Foreign Travel Expenses	2852.07.202.65.02.12	0.20	0.00	0.20	0.02	0.00	0.02	0.02	0.00	0.02
	Office Expenses	2852.07.202.65.02.13	1.45	0.00	1.45	1.25	0.00	1.25	1.18	0.00	1.18
	Other Charges	2852.07.202.65.02.50	1.95	0.00	1.95	1.95	0.00	1.95	1.33	0.00	1.33
	CERT-In										
	Salaries	2852.07.202.65.03.01	2.20	0.00	2.20	2.04	0.00	2.04	0.25	0.00	0.25
	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	0.07	0.00	0.07	0.00	0.00	0.00
	Foreign Travel Expenses	2852.07.202.65.03.12	0.15	0.00	0.15	0.08	0.00	0.08	0.10	0.00	0.10
	Office Expenses	2852.07.202.65.03.13	2.00	0.00	2.00	1.05	0.00	1.05	0.47	0.00	0.47
	Other Charges	2852.07.202.65.03.50	1.85	0.00	1.85	0.92	0.00	0.92	1.79	0.00	1.79
	TOTAL		33.00	0.00	33.00	20.05	0.00	20.05	9.72	0.00	9.72
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	438.46	5.26	443.72	338.07	3.56	341.63
	III. HUMAN RESOURCE DEVELOPMENT										
16	<u>DOEACC</u>										
	Grant-in-Aid	2852.07.202.78.00.31	0.44	1.70	2.14	0.44	1.70	2.14	0.50	1.70	2.20
17	<u>Manpower Development</u>										
	Grant-in-Aid	2552.00.172.02.01.31	10.00	0.00	10.00	3.89	0.00	3.89	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	24.54	0.00	24.54	8.81	0.00	8.81
	Other Charges	2852.07.202.07.03.50	1.00	0.00	1.00	0.95	0.00	0.95	1.32	0.00	1.32
	<i>Internet Proliferation and Governance</i>										
	Domestic Travel Expenses	2852.07.202.07.11.11	0.25	0.00	0.25	0.20	0.00	0.20	0.00	0.00	0.00
	Foreign Travel Expenses	2852.07.202.07.11.12	0.25	0.00	0.25	0.17	0.00	0.17	0.09	0.00	0.09
	Office Expenses	2852.07.202.07.11.13	0.50	0.00	0.50	0.03	0.00	0.03	0.00	0.00	0.00
	Grants-in-Aid	2852.07.202.07.11.31	4.50	0.00	4.50	1.39	0.00	1.39	0.00	0.00	0.00

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S/N	Scheme	Head	BE			Actual Expenditure upto the end of (JANUARY 2009)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	Other Charges	2852.07.202.07.11.50	3.50	0.00	3.50	5.65	0.00	5.65	0.03	0.00	0.03
	TOTAL		45.00	0.00	45.00	36.82	0.00	36.82	10.25	0.00	10.25
18	<u>Facilitation 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	37.26	1.70	38.96	10.75	1.70	12.45
	<u>IV OTHERS</u>										
19	<u>Headquarter (Secretariat & Bldg.)</u>										
	Salaries	3451.00.090.15.00.01	5.00	10.70	15.70	5.77	16.90	22.67	2.83	10.35	13.18
	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	0.06	0.09	0.02	0.07	0.09
	Medical Treatment Expenses	3451.00.090.15.00.06	0.30	0.25	0.55	0.11	0.24	0.35	0.02	0.13	0.15
	Domestic Travel Expenses	3451.00.090.15.00.11	0.80	0.80	1.60	0.80	0.67	1.47	0.73	0.45	1.18
	Foreign Travel Expenses	3451.00.090.15.00.12	0.80	0.60	1.40	0.66	0.01	0.67	0.49	0.20	0.69
	Office Expenses	3451.00.090.15.00.13	3.01	3.50	6.51	2.49	3.11	5.60	2.33	3.29	5.62
	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	0.07	0.11	0.18	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 Services	3451.00.090.15.00.20	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00
	Minor Works	3451.00.090.15.00.27	0.30	0.26	0.56	0.30	0.18	0.48	0.13	0.02	0.15
	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	1.70	1.78	3.48	0.68	1.68	2.36
	TOTAL		13.35	19.00	32.35	12.93	23.17	36.10	7.24	16.39	23.63
20	<u>NATIONAL INFORMATICS CENTRE</u>										
	Salaries	2552.00.173.01.01.01	7.85	0.00	7.85	9.72	0.00	9.72	0.00	0.00	0.00
	Wages	2552.00.173.01.01.02	0.02	0.00	0.02	0.01	0.00	0.01	0.00	0.00	0.00
	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	2552.00.173.01.01.06	0.08	0.00	0.08	0.07	0.00	0.07	0.00	0.00	0.00
	Domestic Travel Expenses	2552.00.173.01.01.11	0.20	0.00	0.20	0.15	0.00	0.15	0.00	0.00	0.00
	Office Expenses	2552.00.173.01.01.13	0.17	0.00	0.17	0.18	0.00	0.18	0.00	0.00	0.00
	Rent, Rates & Taxex	2552.00.173.01.01.14	0.02	0.00	0.02	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 2008-09

(Rs. Crore)

S/N	Scheme	Head	BE			Actual Expenditure upto the end of (JANUARY 2009)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	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 Services	2552.00.173.01.01.20	0.02	0.00	0.02	0.01	0.00	0.01	0.00	0.00	0.00
	Supplies & Materials	2552.00.173.01.01.21	0.70	0.00	0.70	0.21	0.00	0.21	0.00	0.00	0.00
	P.O.L	2552.00.173.01.01.24	0.03	0.00	0.03	0.01	0.00	0.01	0.00	0.00	0.00
	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	0.85	0.00	0.85	0.00	0.00	0.00
	Professional Services	2552.00.173.01.01.28	25.90	0.00	25.90	3.16	0.00	3.16	0.00	0.00	0.00
	Motor Vehicles	2552.00.173.01.01.51	0.02	0.00	0.02	0.01	0.00	0.01	0.00	0.00	0.00
			36.00	0.00	36.00	14.38	0.00	14.38	0.00	0.00	0.00
	Salaries	3451.00.090.55.01.01	107.15	0.00	107.15	156.77	0.00	156.77	88.45	0.00	88.45
	Wages	3451.00.090.55.01.02	0.18	0.00	0.18	0.06	0.00	0.06	0.10	0.00	0.10
	Overtime Allowances	3451.00.090.55.01.03	0.11	0.00	0.11	0.07	0.00	0.07	0.07	0.00	0.07
	Medical Treatment Expenses		1.17	0.00	1.17	0.64	0.00	0.64	0.87	0.00	0.87
	Domestic Travel Expenses	3451.00.090.55.01.06	2.50	0.00	2.50	1.59	0.00	1.59	1.54	0.00	1.54
	Foreign Travel Expenses	3451.00.090.55.01.12	0.25	0.00	0.25	0.06	0.00	0.06	0.12	0.00	0.12
	Office Expenses	3451.00.090.55.01.13	4.83	0.00	4.83	4.89	0.00	4.89	3.20	0.00	3.20
	Rent, Rates & Taxex	3451.00.090.55.01.14	6.28	0.00	6.28	0.28	0.00	0.28	0.30	0.00	0.30
	Publications	3451.00.090.55.01.16	0.23	0.00	0.23	0.12	0.00	0.12	0.14	0.00	0.14
	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									
	Other Administrative Services	3451.00.090.55.01.20	0.58	0.00	0.58	0.48	0.00	0.48	0.37	0.00	0.37
	Supplies & Materials	3451.00.090.55.01.21	4.36	0.00	4.36	3.66	0.00	3.66	1.87	0.00	1.87
	P.O.L	3451.00.090.55.01.24	0.37	0.00	0.37	0.28	0.00	0.28	0.23	0.00	0.23
	Advertisement & Publicity	3451.00.090.55.01.26	0.19	0.00	0.19	0.00	0.00	0.00	0.00	0.00	0.00
	Minor Works	3451.00.090.55.01.27	19.05	0.00	19.05	11.60	0.00	11.60	7.97	0.00	7.97
	Professional Services	3451.00.090.55.01.28	128.50	0.00	128.50	64.31	0.00	64.31	78.80	0.00	78.80
	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	0.28	0.00	0.28	0.12	0.00	0.12	0.14	0.00	0.14
			276.09	0.00	276.09	244.93	0.00	244.93	184.17	0.00	184.17
	Books & Periodicals										
	Publications	3451.00.090.55.02.16	0.61	0.00	0.61	0.07	0.00	0.07	0.15	0.00	0.15
	Workshop/Confs/Exhibition etc.										
	Grant -in-Aid	3451.00.090.55.03.31	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 2008-09

(Rs. Crore)

S/N	Scheme	Head	BE			Actual Expenditure upto the end of (JANUARY 2009)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	Teleinformatics Development and Promotion										
	Supplies & Materials	3451.00.090.55.04.21	0.05	0.00	0.05	0.02	0.00	0.02	0.04	0.00	0.04
	Biblio-informatics service programme										
	Supplies & Materials	3451.00.090.55.05.21	0.10	0.00	0.10	0.05	0.00	0.05	0.01	0.00	0.01
	Information Technology Prog.										
	Grant -in-Aid	3451.00.090.55.06.31	0.10	0.00	0.10	0.00	0.00	0.00	0.03	0.00	0.03
	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		313.00	0.00	313.00	259.45	0.00	259.45	184.41	0.00	184.41
	Project- NICSAT										
	Machinery & Equipment	4552.00.107.02.03.52	4.00	0.00	4.00	2.17	0.00	2.17	0.00	0.00	0.00
	National Informatics Programme NICNET and New										
	Machinery & Equipments	5475.00.800.07.01.52	18.49	0.00	18.49	15.41	0.00	15.41	13.74	0.00	13.74
	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	0.47	0.00	0.47	2.34	0.00	2.34
	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	0.25	0.00	0.25	0.00	0.00	0.00
	Project NICSAT										
	Machinery & Equipments	5475.00.800.07.06.52	53.70	0.00	53.70	43.63	0.00	43.63	16.80	0.00	16.80
	GISTNIC Informatics Prog.										
	Machinery & Equipments	5475.00.800.07.07.52	1.25	0.00	1.25	0.37	0.00	0.37	0.84	0.00	0.84
	Project Court-IS										
	Machinery & Equipments	5475.00.800.07.08.52	0.50	0.00	0.50	0.45	0.00	0.45	0.00	0.00	0.00
	Project NODE										
	Machinery & Equipments	5475.00.800.07.09.52	4.00	0.00	4.00	2.29	0.00	2.29	0.14	0.00	0.14
	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	0.28	0.00	0.28	0.72	0.00	0.72
	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	65.34	0.00	65.34	34.59	0.00	34.59
	TOTAL		400.00	0.00	400.00	324.79	0.00	324.79	219.00	0.00	219.00

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 (JANUARY 2009)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
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	337.72	23.17	360.89	226.24	16.39	242.63
	<u>Other than Plan scheme</u>										
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	0.03	0.03	0.00	0.00	0.00
	TOTAL		0.00	0.80	0.80	0.00	0.03	0.03	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	0.41	0.41	0.00	0.44	0.44
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	3.10	3.10
	GRAND TOTAL		1680.00	36.00	1716.00	995.86	37.17	1033.03	701.41	29.94	731.35