

**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 (March Supplementary II 2009)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
<b>Grant No. 14</b>											
	<b><u>I. R&amp;D Programme</u></b>										
<b>1</b>	<b><u>SAMEER</u></b>										
	Grant -in-Aid	2852.07.202.21.00.31	24.00	3.00	27.00	27.50	3.00	30.50	25.00	3.00	28.00
<b>2</b>	<b><u>MICRO-ELECTRONICS &amp; NANO- TECH DEV. PROG.-</u></b>										
	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	0.25	0.00	0.25	0.05	0.00	0.05
	Expenditure Through Other Organisation										
	Grant -in-Aid	2852.07.202.03.02.31	33.50	0.00	33.50	33.50	0.00	33.50	27.75	0.00	27.75
	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	0.49	0.00	0.49	0.00	0.00	0.00
	Other Charges	2852.07.202.03.05.50	0.50	0.00	0.50	0.28	0.00	0.28	0.00	0.00	0.00
	<b>TOTAL</b>		<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>34.70</b>	<b>0.00</b>	<b>34.70</b>	<b>27.91</b>	<b>0.00</b>	<b>27.91</b>
<b>3</b>	<b><u>TECHNOLOGY DEVELOPMENT COUNCIL PROJECT</u></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
	Grant -in- Aid	2852.07.202.01.02.31	27.00	0.00	27.00	30.00	0.00	30.00	30.84	0.00	30.84
	Other Charges	2852.07.202.01.02.50	2.00	0.00	2.00	1.85	0.00	1.85	0.64	0.00	0.64
	<b>TOTAL</b>		<b>32.00</b>	<b>0.00</b>	<b>32.00</b>	<b>31.85</b>	<b>0.00</b>	<b>31.85</b>	<b>31.48</b>	<b>0.00</b>	<b>31.48</b>
<b>4</b>	<b><u>Convergence, Comm. &amp; Strategic Electronics Programme</u></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
	Grants -in-Aid	2852.07.202.02.02.31	20.00	0.00	20.00	21.57	0.00	21.57	23.83	0.00	23.83
	<b>TOTAL</b>		<b>22.00</b>	<b>0.00</b>	<b>22.00</b>	<b>21.57</b>	<b>0.00</b>	<b>21.57</b>	<b>23.83</b>	<b>0.00</b>	<b>23.83</b>
<b>5</b>	<b><u>Components &amp; Material Development Programme</u></b>										
	EMDC Grant-in-Aid	2852.07.202.23.01.31	5.00	0.00	5.00	5.00	0.00	5.00	9.99	0.00	9.99
	CMET Grant-in-Aid	2852.07.202.23.02.31	5.00	0.60	5.60	7.51	0.60	8.11	5.00	0.60	5.60
	<b>TOTAL</b>		<b>10.00</b>	<b>0.60</b>	<b>10.60</b>	<b>12.51</b>	<b>0.60</b>	<b>13.11</b>	<b>14.99</b>	<b>0.60</b>	<b>15.59</b>
<b>6</b>	<b><u>Centre For Development of Advanced Computing (C.DAC)</u></b>										
	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

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(Rs. Crore)**

S/N	Scheme	Head	BE			Actual Expenditure upto the end of (March Supplementary II 2009)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	Grant -in-Aid	2852.07.202.18.02.31	82.00	3.00	85.00	114.49	3.00	117.49	75.00	3.00	78.00
	<b>TOTAL</b>		<b>91.00</b>	<b>3.00</b>	<b>94.00</b>	<b>114.49</b>	<b>3.00</b>	<b>117.49</b>	<b>75.00</b>	<b>3.00</b>	<b>78.00</b>
<b>7</b>	<b><u>ELECTRONICS IN HEALTH AND Telemedicine</u></b>										
	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	14.20	0.00	14.20	18.00	0.00	18.00
	<b>TOTAL</b>		<b>13.33</b>	<b>0.00</b>	<b>13.33</b>	<b>14.20</b>	<b>0.00</b>	<b>14.20</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>
<b>8</b>	<b><u>Technology Dev. For Indian Languages (TDIL)</u></b>										
	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	8.58	0.00	8.58	9.12	0.00	9.12
	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
	<b>TOTAL</b>		<b>8.89</b>	<b>0.00</b>	<b>8.89</b>	<b>8.64</b>	<b>0.00</b>	<b>8.64</b>	<b>9.17</b>	<b>0.00</b>	<b>9.17</b>
<b>9</b>	<b><u>IT FOR MASSES (Gender, SC/ST)</u></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
	Grant-in-Aid	2852.07.202.70.00.31	6.00	0.00	6.00	8.00	0.00	8.00	15.63	0.00	15.63
	<b>TOTAL</b>		<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>15.63</b>	<b>0.00</b>	<b>15.63</b>
<b>10</b>	<b><u>MEDIA LAB ASIA</u></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
	Grant-in-Aid	2852.07.202.71.00.31	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
	<b>TOTAL</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>R&amp;D sub-Total</b>		<b>245.22</b>	<b>6.60</b>	<b>251.82</b>	<b>274.46</b>	<b>6.60</b>	<b>281.06</b>	<b>241.01</b>	<b>6.60</b>	<b>247.61</b>
	<b>II. INFRASTRUCTURE DEVELOPMENT</b>										
<b>11</b>	<b><u>STQC</u></b>										
	Salary	2552.00.172.01.01.01	0.76	0.00	0.76	0.00	0.00	0.00	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		0.04	0.00	0.04	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	0.07	0.00	0.07	0.00	0.00	0.00	0.00	0.00	0.00

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S/N	Scheme	Head	BE			Actual Expenditure upto the end of (March Supplementary II 2009)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	Office Expenses	2552.00.172.01.01.13	0.65	0.00	0.65	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	2552.00.172.01.01.17									
	Supplies & Materials	2552.00.172.01.01.21	0.60	0.00	0.60	0.00	0.00	0.00	0.00	0.00	0.00
	Minor Works	2552.00.172.01.01.27	0.28	0.00	0.28	0.00	0.00	0.00	0.00	0.00	0.00
	Other Charges	2552.00.172.01.01.50	0.56	0.00	0.56	0.00	0.00	0.00	0.00	0.00	0.00
	<b>STQC Head Quarter</b>	2852.07.202.06.01									
	Salaries	2852.07.202.06.01.01	0.65	0.40	1.05	0.80	0.50	1.30	0.53	0.39	0.92
		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	0.08	0.00	0.08
	Foreign Travel Expenses	2852.07.202.06.01.12	0.10	0.00	0.10	0.07	0.00	0.07	0.14	0.00	0.14
	Office Expenses	2852.07.202.06.01.13	0.30	0.00	0.30	0.30	0.00	0.30	0.28	0.00	0.28
	Other Charges	2852.07.202.06.01.50	0.18	0.00	0.18	0.34	0.00	0.34	0.29	0.00	0.29
	<b>STQC Hqr Total</b>		<b>1.36</b>	<b>0.40</b>	<b>1.76</b>	<b>1.59</b>	<b>0.50</b>	<b>2.09</b>	<b>1.32</b>	<b>0.39</b>	<b>1.71</b>
	<b>ERTLs</b>	2852.07.202.06.02									
	Salaries	2852.07.202.06.02.01	8.90	2.50	11.40	14.09	3.77	17.86	7.95	2.51	10.46
	Wages	2852.07.202.06.02.02	0.06	0.00	0.06	0.02	0.00	0.02	0.02	0.00	0.02
	Overtime Allowances	2852.07.202.06.02.03	0.04	0.00	0.04	0.02	0.00	0.02	0.02	0.00	0.02
	Medical Treatment Expenses		0.26	0.00	0.26	0.14	0.00	0.14	0.10	0.00	0.10
		2852.07.202.06.02.06									
	Domestic Travel Expenses	2852.07.202.06.02.11	0.30	0.00	0.30	0.32	0.00	0.32	0.40	0.00	0.40
	Office Expenses	2852.07.202.06.02.13	3.54	0.00	3.54	3.55	0.00	3.55	3.54	0.00	3.54
	Rent, Rates & Taxes	2852.07.202.06.02.14	0.11	0.00	0.11	0.10	0.00	0.10	0.08	0.00	0.08
	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	0.58	0.00	0.58	0.69	0.00	0.69
	Minor Works	2852.07.202.06.02.27	0.20	0.00	0.20	0.20	0.00	0.20	0.29	0.00	0.29
	Other Charges	2852.07.202.06.02.50	0.25	0.00	0.25	0.86	0.00	0.86	1.36	0.00	1.36
	<b>Operational Expenses of Electronics Regional Test</b>		<b>14.26</b>	<b>2.50</b>	<b>16.76</b>	<b>19.88</b>	<b>3.77</b>	<b>23.65</b>	<b>14.45</b>	<b>2.51</b>	<b>16.96</b>
	<b>ETDCs</b>	2852.07.202.06.03									
	Salaries	2852.07.202.06.03.01	7.93	1.40	9.33	14.32	1.66	15.98	7.76	1.41	9.17
	Wages	2852.07.202.06.03.02	0.10	0.00	0.10	0.06	0.00	0.06	0.05	0.00	0.05
	Overtime Allowances	2852.07.202.06.03.03	0.04	0.00	0.04	0.02	0.00	0.02	0.03	0.00	0.03

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			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	Medical Treatment Expenses		0.26	0.00	0.26	0.19	0.00	0.19	0.20	0.00	0.20
		2852.07.202.06.03.06									
	Domestic Travel Expenses		0.30	0.00	0.30	0.35	0.00	0.35	0.39	0.00	0.39
		2852.07.202.06.03.11									
	Office Expenses		3.27	0.00	3.27	3.98	0.00	3.98	3.94	0.00	3.94
		2852.07.202.06.03.13									
	Rent, Rates & Taxes		0.07	0.00	0.07	0.06	0.00	0.06	0.05	0.00	0.05
		2852.07.202.06.03.14									
	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		0.60	0.00	0.60	1.25	0.00	1.25	1.44	0.00	1.44
		2852.07.202.06.03.21									
	Minor Works		0.10	0.00	0.10	0.23	0.00	0.23	0.24	0.00	0.24
		2852.07.202.06.03.27									
	Other Charges		0.20	0.00	0.20	0.85	0.00	0.85	1.76	0.00	1.76
		2852.07.202.06.03.50									
	<b>Operational Expenses of Electronics Test &amp; Dev.</b>		<b>12.87</b>	<b>1.40</b>	<b>14.27</b>	<b>21.31</b>	<b>1.66</b>	<b>22.97</b>	<b>15.86</b>	<b>1.41</b>	<b>17.27</b>
	<b>STQC Revenue Total</b>		<b>28.49</b>	<b>4.30</b>	<b>32.79</b>	<b>42.78</b>	<b>5.93</b>	<b>48.71</b>	<b>31.63</b>	<b>4.31</b>	<b>35.94</b>
	<b>Land &amp; Building STQC</b>										
	Major Works		2.00	0.00	2.00	1.99	0.00	1.99	5.95	0.00	5.95
		4859.02.800.01.10.53									
	<b>STQC prg. Other Projects</b>										
	Machinery & Equipment		2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		4552.00.107.01.01.52									
	Machinery & Equipments		6.50	0.00	6.50	8.47	0.00	8.47	13.51	0.00	13.51
		4859.02.800.02.13.52									
	<b>STQC Capital Total</b>		<b>10.50</b>	<b>0.00</b>	<b>10.50</b>	<b>10.46</b>	<b>0.00</b>	<b>10.46</b>	<b>19.46</b>	<b>0.00</b>	<b>19.46</b>
	<b>TOTAL (STQC)</b>		<b>41.99</b>	<b>4.30</b>	<b>46.29</b>	<b>53.24</b>	<b>5.93</b>	<b>59.17</b>	<b>51.09</b>	<b>4.31</b>	<b>55.40</b>
<b>12</b>	<b>Electronic Governance</b>										
	Grant-in-Aid		81.00	0.00	81.00	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.172.03.01.31									
	<b>Ext. Aided Project</b>										
	Professional Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2852.07.202.60.01.28									
	Grant-in-Aid		100.00	0.00	100.00	12.90	0.00	12.90	0.90	0.00	0.90
		2852.07.202.60.01.31									
	Other Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03
		2852.07.202.60.01.50									
	<b>Ext. Aided Project Total</b>		<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>12.90</b>	<b>0.00</b>	<b>12.90</b>	<b>0.93</b>	<b>0.00</b>	<b>0.93</b>
	<b>General Project</b>										
		2852.07.202.60.02									
	Grant-in-Aid		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2852.07.202.60.02.31									
	<b>IT (E-Gov)</b>										
		2852.07.202.60.03									
	Grant-in-Aid		583.00	0.00	583.00	522.13	0.00	522.13	520.45	0.00	520.45
		2852.07.202.60.03.31									
	Other Charges		36.00	0.00	36.00	38.10	0.00	38.10	29.52	0.00	29.52
		2852.07.202.60.03.50									
	<b>IT(E-Gov.) Total</b>		<b>619.00</b>	<b>0.00</b>	<b>619.00</b>	<b>560.23</b>	<b>0.00</b>	<b>560.23</b>	<b>549.97</b>	<b>0.00</b>	<b>549.97</b>
	<b>TOTAL</b>		<b>800.00</b>	<b>0.00</b>	<b>800.00</b>	<b>573.13</b>	<b>0.00</b>	<b>573.13</b>	<b>550.90</b>	<b>0.00</b>	<b>550.90</b>
<b>13</b>	<b>Cyber Security Incl. CERT-In, IT Act</b>										

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	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>Cyber Security</b>										
	Salaries	2852.07.202.65.01.01	1.25	0.00	1.25	0.55	0.00	0.55	0.16	0.00	0.16
	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	0.10	0.00	0.10	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	0.03	0.00	0.03
	Office Expenses	2852.07.202.65.01.13	0.71	0.00	0.71	1.09	0.00	1.09	0.13	0.00	0.13
	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	16.00	0.00	16.00	8.99	0.00	8.99
	Other Charges	2852.07.202.65.01.50	0.68	0.00	0.68	0.66	0.00	0.66	2.13	0.00	2.13
	Machinery & Equipments	4859.02.800.02.16.52	2.00	0.00	2.00	1.98	0.00	1.98	2.73	0.00	2.73
	<b>IT BILL/CERTIFICATION &amp; NETWORK SECURITY</b>										
	Salaries	2852.07.202.65.02.01	1.00	0.00	1.00	0.80	0.00	0.80	0.52	0.00	0.52
	Medical Treatment Expenses		0.20	0.00	0.20	0.01	0.00	0.01	0.01	0.00	0.01
		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	0.16	0.00	0.16
	Foreign Travel Expenses	2852.07.202.65.02.12	0.20	0.00	0.20	0.11	0.00	0.11	0.12	0.00	0.12
	Office Expenses	2852.07.202.65.02.13	1.45	0.00	1.45	1.33	0.00	1.33	1.90	0.00	1.90
	Other Charges	2852.07.202.65.02.50	1.95	0.00	1.95	1.95	0.00	1.95	1.91	0.00	1.91
	<b>CERT-In</b>										
	Salaries	2852.07.202.65.03.01	2.20	0.00	2.20	2.16	0.00	2.16	1.06	0.00	1.06
	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	0.10	0.00	0.10	0.02	0.00	0.02
	Foreign Travel Expenses	2852.07.202.65.03.12	0.15	0.00	0.15	0.08	0.00	0.08	0.11	0.00	0.11
	Office Expenses	2852.07.202.65.03.13	2.00	0.00	2.00	1.99	0.00	1.99	1.14	0.00	1.14
	Other Charges	2852.07.202.65.03.50	1.85	0.00	1.85	1.84	0.00	1.84	1.59	0.00	1.59
	<b>TOTAL</b>		<b>33.00</b>	<b>0.00</b>	<b>33.00</b>	<b>30.95</b>	<b>0.00</b>	<b>30.95</b>	<b>22.72</b>	<b>0.00</b>	<b>22.72</b>
<b>14</b>	<b><u>ERNET</u></b>										
	Grant -in-Aid	2852.07.202.19.00.31	<b>0.09</b>	<b>0.00</b>	<b>0.09</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>15</b>	<b><u>Promotion of Electronics/IT Hardware Mfg.</u></b>										
	Grant-in-Aid	2852.07.202.80.00.31	<b>0.80</b>	<b>0.00</b>	<b>0.80</b>	<b>0.17</b>	<b>0.00</b>	<b>0.17</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**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 (March Supplementary II 2009)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	<b>Infrastructure sub-Total</b>		<b>875.88</b>	<b>4.30</b>	<b>880.18</b>	<b>657.49</b>	<b>5.93</b>	<b>663.42</b>	<b>625.71</b>	<b>4.31</b>	<b>630.02</b>
	<b>III. HUMAN RESOURCE DEVELOPMENT</b>										
16	<b><u>DOEACC</u></b>										
	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	<b><u>Manpower Development</u></b>										
	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	35.00	0.00	35.00	40.14	0.00	40.14
	Other Charges	2852.07.202.07.03.50	1.00	0.00	1.00	0.97	0.00	0.97	1.94	0.00	1.94
	<i>Internet Proliferation and Governance</i>										
	Domestic Travel Expenses	2852.07.202.07.11.11	0.25	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.25
	Foreign Travel Expenses	2852.07.202.07.11.12	0.25	0.00	0.25	0.17	0.00	0.17	0.18	0.00	0.18
	Office Expenses	2852.07.202.07.11.13	0.50	0.00	0.50	0.49	0.00	0.49	0.47	0.00	0.47
	Grants-in-Aid	2852.07.202.07.11.31	4.50	0.00	4.50	1.45	0.00	1.45	6.50	0.00	6.50
	Other Charges	2852.07.202.07.11.50	3.50	0.00	3.50	6.05	0.00	6.05	0.49	0.00	0.49
	<b>TOTAL</b>		<b>45.00</b>	<b>0.00</b>	<b>45.00</b>	<b>44.38</b>	<b>0.00</b>	<b>44.38</b>	<b>49.97</b>	<b>0.00</b>	<b>49.97</b>
18	<b><u>Faciliation of Setting up of Integrated Township</u></b>										
	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
	<b>HRD Sub-Total</b>		<b>45.55</b>	<b>1.70</b>	<b>47.25</b>	<b>44.82</b>	<b>1.70</b>	<b>46.52</b>	<b>50.47</b>	<b>1.70</b>	<b>52.17</b>
	<b>IV OTHERS</b>										
19	<b><u>Headquarter (Secretariat &amp; Bldg.)</u></b>										
	Salaries	3451.00.090.15.00.01	5.00	10.70	15.70	8.26	16.62	24.88	4.53	10.67	15.20
	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	0.05	0.07	0.12	0.05	0.07	0.12
	Medical Treatment Expenses	3451.00.090.15.00.06	0.30	0.25	0.55	0.20	0.24	0.44	0.03	0.18	0.21

**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 (March Supplementary II 2009)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	Domestic Travel Expenses		0.80	0.80	1.60	0.80	0.72	1.52	0.74	0.55	1.29
		3451.00.090.15.00.11									
	Foreign Travel Expenses		0.80	0.60	1.40	0.79	0.33	1.12	0.69	0.20	0.89
		3451.00.090.15.00.12									
	Office Expenses		3.01	3.50	6.51	3.04	3.09	6.13	2.92	3.25	6.17
		3451.00.090.15.00.13									
	Rent, Rates & Taxex		0.02	0.20	0.22	0.00	0.11	0.11	0.01	0.11	0.12
		3451.00.090.15.00.14									
	Publications		0.28	0.20	0.48	0.20	0.22	0.42	0.05	0.20	0.25
		3451.00.090.15.00.16									
	Banking Cash Transaction		0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		3451.00.090.15.00.17									
	Tax										
	Other Administrative		1.00	0.00	1.00	1.00	0.00	1.00	0.96	0.00	0.96
		3451.00.090.15.00.20									
	Services										
	Minor Works		0.30	0.26	0.56	0.30	0.19	0.49	0.21	0.06	0.27
		3451.00.090.15.00.27									
	Professional Services		0.01	0.01	0.02	0.00	0.00	0.00	0.00	0.01	0.01
		3451.00.090.15.00.28									
	Other Charges		1.73	2.40	4.13	1.71	2.29	4.00	1.57	2.27	3.84
		3451.00.090.15.00.50									
	<b>TOTAL</b>		<b>13.35</b>	<b>19.00</b>	<b>32.35</b>	<b>16.35</b>	<b>23.88</b>	<b>40.23</b>	<b>11.76</b>	<b>17.57</b>	<b>29.33</b>
<b>20</b>	<b>NATIONAL INFORMATICS CENTRE</b>										
	Salaries		7.85	0.00	7.85	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.173.01.01.01									
	Wages		0.02	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.173.01.01.02									
	Overtime Allowances		0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.173.01.01.03									
	Medical Treatment Expenses		0.08	0.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.173.01.01.06									
	Domestic Travel Expenses		0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.173.01.01.11									
	Office Expenses		0.17	0.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.173.01.01.13									
	Rent, Rates & Taxex		0.02	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.173.01.01.14									
	Publications		0.02	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.173.01.01.16									
	Banking Cash Transaction		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.173.01.01.17									
	Tax										
	Other Administrative		0.02	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.173.01.01.20									
	Services										
	Supplies & Materials		0.70	0.00	0.70	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.173.01.01.21									
	P.O.L		0.03	0.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.173.01.01.24									
	Advertising and Publicity		0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.173.01.01.26									
	Minor Works		0.95	0.00	0.95	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.173.01.01.27									
	Professional Services		25.90	0.00	25.90	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.173.01.01.28									
	Motor Vehicles		0.02	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.173.01.01.51									
			36.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
	Salaries		107.15	0.00	107.15	185.12	0.00	185.12	107.02	0.00	107.02
		3451.00.090.55.01.01									

**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 (March Supplementary II 2009)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	Wages	3451.00.090.55.01.02	0.18	0.00	0.18	0.08	0.00	0.08	0.13	0.00	0.13
	Overtime Allowances	3451.00.090.55.01.03	0.11	0.00	0.11	0.10	0.00	0.10	0.10	0.00	0.10
	Medical Treatment Expenses		1.17	0.00	1.17	0.93	0.00	0.93	1.34	0.00	1.34
		3451.00.090.55.01.06									
	Domestic Travel Expenses		2.50	0.00	2.50	2.40	0.00	2.40	2.24	0.00	2.24
		3451.00.090.55.01.11									
	Foreign Travel Expenses	3451.00.090.55.01.12	0.25	0.00	0.25	0.14	0.00	0.14	0.16	0.00	0.16
	Office Expenses	3451.00.090.55.01.13	4.83	0.00	4.83	5.45	0.00	5.45	4.81	0.00	4.81
	Rent, Rates & Taxex	3451.00.090.55.01.14	6.28	0.00	6.28	0.29	0.00	0.29	0.32	0.00	0.32
	Publications	3451.00.090.55.01.16	0.23	0.00	0.23	0.22	0.00	0.22	0.24	0.00	0.24
	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		0.58	0.00	0.58	0.63	0.00	0.63	0.59	0.00	0.59
		3451.00.090.55.01.20									
	Supplies & Materials	3451.00.090.55.01.21	4.36	0.00	4.36	6.09	0.00	6.09	9.79	0.00	9.79
	P.O.L	3451.00.090.55.01.24	0.37	0.00	0.37	0.38	0.00	0.38	0.35	0.00	0.35
	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	25.23	0.00	25.23	17.89	0.00	17.89
	Professional Services	3451.00.090.55.01.28	128.50	0.00	128.50	150.02	0.00	150.02	120.41	0.00	120.41
	Contributions	3451.00.090.55.01.32	0.05	0.00	0.05	0.00	0.00	0.00	0.01	0.00	0.01
	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	0.37	0.00	0.37	0.20	0.00	0.20
			<b>276.09</b>	<b>0.00</b>	<b>276.09</b>	<b>377.45</b>	<b>0.00</b>	<b>377.45</b>	<b>265.60</b>	<b>0.00</b>	<b>265.60</b>
	<b>Books &amp; Periodicals</b>										
	Publications	3451.00.090.55.02.16	0.61	0.00	0.61	0.42	0.00	0.42	0.64	0.00	0.64
	<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	0.02	0.00	0.02
	<b>Teleinformatics Development and Promotion</b>										
	Supplies & Materials	3451.00.090.55.04.21	0.05	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.05
	<b>Biblio-informatics service programme</b>										
	Supplies & Materials	3451.00.090.55.05.21	0.10	0.00	0.10	0.07	0.00	0.07	0.02	0.00	0.02
	<b>Information Technology Prog.</b>										
	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
	<b>GISTNIC Informatics Prog.</b>										
	Supplies & Materials	3451.00.090.55.07.21	0.03	0.00	0.03	0.02	0.00	0.02	0.00	0.00	0.00
	<b>NIC Revenue Total</b>		<b>313.00</b>	<b>0.00</b>	<b>313.00</b>	<b>378.02</b>	<b>0.00</b>	<b>378.02</b>	<b>266.36</b>	<b>0.00</b>	<b>266.36</b>



**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 (March Supplementary II 2009)			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	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>National Informatics Programme NICNET and New</b>										
	Machinery & Equipments	5475.00.800.07.01.52	18.49	0.00	18.49	18.47	0.00	18.47	13.66	0.00	13.66
	<b>National Informatics Programme- GRID programme</b>										
	Machinery & Equipments	5475.00.800.07.02.52	0.10	0.00	0.10	0.10	0.00	0.10	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	3.00	0.00	3.00	3.00	0.00	3.00
	<b>Biblio-informatics service programme</b>										
	Machinery & Equipments	5475.00.800.07.04.52	0.15	0.00	0.15	0.15	0.00	0.15	0.25	0.00	0.25
	<b>Modelling GIS &amp; Design Programme</b>										
	Machinery & Equipments	5475.00.800.07.05.52	0.55	0.00	0.55	0.54	0.00	0.54	0.25	0.00	0.25
	<b>Project NICSAT</b>										
	Machinery & Equipments	5475.00.800.07.06.52	53.70	0.00	53.70	57.71	0.00	57.71	30.07	0.00	30.07
	<b>GISTNIC Informatics Prog.</b>										
	Machinery & Equipments	5475.00.800.07.07.52	1.25	0.00	1.25	1.25	0.00	1.25	2.10	0.00	2.10
	<b>Project Court-IS</b>										
	Machinery & Equipments	5475.00.800.07.08.52	0.50	0.00	0.50	0.48	0.00	0.48	0.50	0.00	0.50
	<b>Project NODE</b>										
	Machinery & Equipments	5475.00.800.07.09.52	4.00	0.00	4.00	4.00	0.00	4.00	2.00	0.00	2.00
	<b>NICNET Based Land Records Information System</b>										
	Machinery & Equipments	5475.00.800.07.10.52	0.75	0.00	0.75	0.75	0.00	0.75	0.75	0.00	0.75
	<b>IT in Micro Level Planning</b>										
	Machinery & Equipments	5475.00.800.07.11.52	0.50	0.00	0.50	0.50	0.00	0.50	1.99	0.00	1.99
	<b>Land &amp; Building for NIC State and District Centre</b>										
	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
	<b>NIC Companies and Venture</b>										
	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
	<b>NIC Capital Total</b>		<b>87.00</b>	<b>0.00</b>	<b>87.00</b>	<b>86.95</b>	<b>0.00</b>	<b>86.95</b>	<b>54.67</b>	<b>0.00</b>	<b>54.67</b>
	<b>TOTAL</b>		<b>400.00</b>	<b>0.00</b>	<b>400.00</b>	<b>464.97</b>	<b>0.00</b>	<b>464.97</b>	<b>321.03</b>	<b>0.00</b>	<b>321.03</b>
<b>21</b>	<b><u>National Knowledge Network</u></b>										
	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	60.00	0.00	60.00	0.00	0.00	0.00
	<b>TOTAL</b>		<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>60.00</b>	<b>0.00</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**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 (March Supplementary II 2009)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	<b>OTHERS Sub-Total</b>		<b>513.35</b>	<b>19.00</b>	<b>532.35</b>	<b>541.32</b>	<b>23.88</b>	<b>565.20</b>	<b>332.79</b>	<b>17.57</b>	<b>350.36</b>
	<b><u>Other than Plan scheme</u></b>										
24	<b><u>EXPENDITURE ON EXHIBITIONS IN ELECTRONICS</u></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	0.03	0.03	0.00	0.00	0.00
	<b>TOTAL</b>		<b>0.00</b>	<b>0.80</b>	<b>0.80</b>	<b>0.00</b>	<b>0.03</b>	<b>0.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
25	<b><u>OTHER SCHEMES</u></b>										
	Grant -in-Aid	2852.07.202.22.00.31	0.00	0.50	0.50	0.00	0.49	0.49	0.00	0.50	0.50
26	<b><u>EXPENDITURE INCURRED DEPARTMENTALLY</u></b>										
	Other Charges	3453.00.800.18.00.50	0.00	3.10	3.10	0.00	2.95	2.95	0.00	13.10	13.10
	<b>GRAND TOTAL</b>		<b>1680.00</b>	<b>36.00</b>	<b>1716.00</b>	<b>1518.09</b>	<b>41.58</b>	<b>1559.67</b>	<b>1249.98</b>	<b>43.78</b>	<b>1293.76</b>