

Ministry/Department of Information Technology

**Scheme Wise Statement of Expenditure for the year 2006-07
(Rs. Crore)**

S/N	Scheme	Head	BE			Actual Expenditure upto the end of (March SP1)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
Grant No. 16											
1	DEPARTMENT OF INFORMATION TECHNOLOGY										
	Salaries	3451.00.090.15.00.01	4.75	10.70	15.45	4.58	10.67	15.25	3.83	10.37	14.20
	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	0.08	0.08	0.16	0.04	0.08	0.12	0.03	0.09	0.12
	Medical Treatment Expenses	3451.00.090.15.00.06	0.15	0.25	0.40	0.08	0.25	0.33	0.11	0.19	0.30
	Domestic Travel Expenses	3451.00.090.15.00.11	0.80	0.80	1.60	0.80	0.77	1.57	0.60	0.80	1.40
	Foreign Travel Expenses	3451.00.090.15.00.12	0.80	0.60	1.40	0.68	0.55	1.23	0.56	0.43	0.99
	Office Expenses	3451.00.090.15.00.13	2.81	3.50	6.31	2.18	3.41	5.59	3.21	2.89	6.10
	Rent, Rates & Taxex	3451.00.090.15.00.14	0.02	0.20	0.22	0.01	0.11	0.12	0.02	0.11	0.13
	Publications	3451.00.090.15.00.16	0.28	0.20	0.48	0.13	0.08	0.21	0.09	0.03	0.12
	Banking Cash Transaction	3451.00.090.15.00.17	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
	Tax										
	Other Administrative Services	3451.00.090.15.00.20	0.00	0.00	0.00	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	0.24	0.21	0.45	0.27	0.00	0.27
	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	1.00	2.40	3.40	0.85	1.77	2.62	1.02	1.05	2.07
	TOTAL		11.01	19.00	30.01	9.59	17.91	27.50	9.74	15.97	25.71
2	NATIONAL INFORMATICS CENTRE										
	Establishment	3451.00.090.55.01									
	Salaries	3451.00.090.55.01.01	94.05	0.00	94.05	97.58	0.00	97.58	88.86	0.00	88.86
	Wages	3451.00.090.55.01.02	0.19	0.00	0.19	0.10	0.00	0.10	0.13	0.00	0.13
	Overtime Allowances	3451.00.090.55.01.03	0.12	0.00	0.12	0.10	0.00	0.10	0.10	0.00	0.10
	Medical Treatment Expenses	3451.00.090.55.01.06	1.06	0.00	1.06	0.98	0.00	0.98	0.89	0.00	0.89
	Domestic Travel Expenses	3451.00.090.55.01.11	2.50	0.00	2.50	2.61	0.00	2.61	2.36	0.00	2.36
	Foreign Travel Expenses	3451.00.090.55.01.12	0.25	0.00	0.25	0.25	0.00	0.25	0.22	0.00	0.22
	Office Expenses	3451.00.090.55.01.13	5.45	0.00	5.45	5.08	0.00	5.08	5.12	0.00	5.12
	Rent, Rates & Taxex	3451.00.090.55.01.14	0.41	0.00	0.41	0.32	0.00	0.32	0.35	0.00	0.35
	Publications	3451.00.090.55.01.16	0.20	0.00	0.20	0.18	0.00	0.18	0.21	0.00	0.21
	Banking Cash Transaction	3451.00.090.55.01.17	0.02	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
	Tax										
	Other Administrative Services	3451.00.090.55.01.20	0.58	0.00	0.58	0.53	0.00	0.53	0.36	0.00	0.36
	Supplies & Materials	3451.00.090.55.01.21	6.25	0.00	6.25	6.33	0.00	6.33	6.43	0.00	6.43
	P.O.L	3451.00.090.55.01.24	0.33	0.00	0.33	0.36	0.00	0.36	0.30	0.00	0.30
	Advertisement & Publicity	3451.00.090.55.01.26	0.01	0.00	0.01	0.00	0.00	0.00	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 (March SP1)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	Minor Works	3451.00.090.55.01.27	18.10	0.00	18.10	14.13	0.00	14.13	13.87	0.00	13.87
	Professional Services	3451.00.090.55.01.28	52.26	0.00	52.26	60.27	0.00	60.27	59.28	0.00	59.28
	Contributions	3451.00.090.55.01.32	0.05	0.00	0.05	0.04	0.00	0.04	0.05	0.00	0.05
	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	0.20	0.00	0.20	0.12	0.00	0.12
			182.12	0.00	182.12	189.06	0.00	189.06	178.65	0.00	178.65
	Books & Periodicals										
	Publications	3451.00.090.55.02.16	0.58	0.00	0.58	0.60	0.00	0.60	0.59	0.00	0.59
	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	0.00	0.00	0.00
	Teleinformatics Development and Promotion Programmes										
	Supplies & Materials	3451.00.090.55.04.21	0.03	0.00	0.03	0.03	0.00	0.03	0.03	0.00	0.03
	Biblio-informatics service programme										
	Supplies & Materials	3451.00.090.55.05.21	0.11	0.00	0.11	0.12	0.00	0.12	0.13	0.00	0.13
	Information Technology Prog.										
	Grant -in-Aid	3451.00.090.55.06.31	0.10	0.00	0.10	0.00	0.00	0.00	0.05	0.00	0.05
	GISTNIC Informatics Prog.										
	Supplies & Materials	3451.00.090.55.07.21	0.06	0.00	0.06	0.02	0.00	0.02	0.06	0.00	0.06
	NIC Revenue Total		183.02	0.00	183.02	189.83	0.00	189.83	179.51	0.00	179.51
	National Informatics Programme NICNET and New Distrcit Centre										
	Machinery & Equipments	5475.00.800.07.01.52	23.15	0.00	23.15	25.44	0.00	25.44	19.95	0.00	19.95
	National Informatics Programme- GRID programme										
	Machinery & Equipments	5475.00.800.07.02.52	0.10	0.00	0.10	1.10	0.00	1.10	0.10	0.00	0.10
	Tele-informatics Development and Promotion Programme										
	Machinery & Equipments	5475.00.800.07.03.52	5.50	0.00	5.50	5.49	0.00	5.49	4.50	0.00	4.50
	Biblio-informatics service programme										
	Machinery & Equipments	5475.00.800.07.04.52	0.05	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.05
	Modelling GIS & Design Programme										
	Machinery & Equipments	5475.00.800.07.05.52	0.75	0.00	0.75	0.75	0.00	0.75	0.75	0.00	0.75
	Project NICSAT										
	Machinery & Equipments	5475.00.800.07.06.52	16.75	0.00	16.75	22.00	0.00	22.00	27.00	0.00	27.00
	GISTNIC Informatics Prog.										
	Machinery & Equipments	5475.00.800.07.07.52	9.90	0.00	9.90	12.10	0.00	12.10	7.06	0.00	7.06
	Project Court-IS										
	Machinery & Equipments	5475.00.800.07.08.52	1.20	0.00	1.20	1.55	0.00	1.55	1.55	0.00	1.55
	Project NODE										
	Machinery & Equipments	5475.00.800.07.09.52	2.40	0.00	2.40	3.00	0.00	3.00	2.50	0.00	2.50

Ministry/Department of Information Technology

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S/N	Scheme	Head	BE			Actual Expenditure upto the end of (March SP1)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	NICNET Based Land Records Information System										
	Machinery & Equipments	5475.00.800.07.10.52	1.20	0.00	1.20	1.50	0.00	1.50	1.50	0.00	1.50
	IT in Micro Level Planning										
	Machinery & Equipments	5475.00.800.07.11.52	8.00	0.00	8.00	10.00	0.00	10.00	10.00	0.00	10.00
	Land & Building for NIC State and District Centre										
	Major Works	5475.00.800.07.12.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	NIC Capital Total		69.00	0.00	69.00	82.98	0.00	82.98	74.96	0.00	74.96
	TOTAL		252.02	0.00	252.02	272.81	0.00	272.81	254.47	0.00	254.47
3	TECHNOLOGY DEVELOPMENT COUNCIL PROJECT (Expenditure Through Other Organisation)										
	Grant -in- Aid	2852.07.202.01.02.31	21.00	0.00	21.00	21.54	0.00	21.54	16.10	0.00	16.10
4	ELECTRONICS COMP. & MATERIAL DEV. PROGRAMME										
	EMDC Grant-in-Aid	2852.07.202.23.01.31	4.00	0.00	4.00	2.53	0.00	2.53	2.39	0.00	2.39
	CMET Grant-in-Aid	2852.07.202.23.02.31	5.00	0.60	5.60	5.00	0.60	5.60	5.50	0.60	6.10
	TOTAL		9.00	0.60	9.60	7.53	0.60	8.13	7.89	0.60	8.49
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	0.01	0.00	0.01	0.25	0.00	0.25
	Other Charges	2852.07.202.03.01.50	0.25	0.00	0.25	0.01	0.00	0.01	0.25	0.00	0.25
	Expenditure Through Other Organisation										
	Grant -in-Aid	2852.07.202.03.02.31	39.50	0.00	39.50	32.35	0.00	32.35	39.93	0.00	39.93
	TOTAL		40.00	0.00	40.00	32.37	0.00	32.37	40.43	0.00	40.43
6	C-DAC										
	Grant -in-Aid	2852.07.202.18.00.31	64.50	3.00	67.50	64.50	3.00	67.50	60.00	3.00	63.00
7	SAMEER										
	Grant -in-Aid	2852.07.202.21.00.31	22.00	3.00	25.00	22.00	3.00	25.00	20.00	3.00	23.00
8	STQC										
	STQC Head Quarter	2852.07.202.06.01									
	Salaries	2852.07.202.06.01.01	0.56	0.40	0.96	0.55	0.38	0.93	0.65	0.31	0.96
	Medical Treatment Expenses	2852.07.202.06.01.06	0.01	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.01
	Domestic Travel Expenses	2852.07.202.06.01.11	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10
	Foreign Travel Expenses	2852.07.202.06.01.12	0.14	0.00	0.14	0.13	0.00	0.13	0.14	0.00	0.14

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			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	Office Expenses	2852.07.202.06.01.13	0.30	0.00	0.30	0.28	0.00	0.28	0.29	0.00	0.29
	Other Charges	2852.07.202.06.01.50	0.20	0.00	0.20	0.13	0.00	0.13	0.20	0.00	0.20
	STQC Hgr Total		1.31	0.40	1.71	1.19	0.38	1.57	1.39	0.31	1.70
	ERTLs	2852.07.202.06.02									
	Salaries	2852.07.202.06.02.01	6.80	2.50	9.30	7.36	2.48	9.84	6.55	2.49	9.04
	Wages	2852.07.202.06.02.02	0.07	0.00	0.07	0.02	0.00	0.02	0.03	0.00	0.03
	Overtime Allowances	2852.07.202.06.02.03	0.04	0.00	0.04	0.02	0.00	0.02	0.03	0.00	0.03
	Medical Treatment Expenses	2852.07.202.06.02.06	0.11	0.00	0.11	0.11	0.00	0.11	0.07	0.00	0.07
	Domestic Travel Expenses	2852.07.202.06.02.11	0.40	0.00	0.40	0.46	0.00	0.46	0.40	0.00	0.40
	Office Expenses	2852.07.202.06.02.13	3.54	0.00	3.54	3.43	0.00	3.43	3.50	0.00	3.50
	Rent, Rates & Taxes	2852.07.202.06.02.14	0.12	0.00	0.12	0.10	0.00	0.10	0.11	0.00	0.11
	Banking Cash Transaction	2852.07.202.06.02.17	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
	Tax										
	Supplies and Materials	2852.07.202.06.02.21	0.70	0.00	0.70	0.70	0.00	0.70	0.68	0.00	0.68
	Minor Works	2852.07.202.06.02.27	0.30	0.00	0.30	0.18	0.00	0.18	0.23	0.00	0.23
	Other Charges	2852.07.202.06.02.50	0.20	0.00	0.20	0.24	0.00	0.24	0.18	0.00	0.18
	Operational Expenses of Electronics Regional Test Lab Total		12.29	2.50	14.79	12.62	2.48	15.10	11.78	2.49	14.27
	ETDCs	2852.07.202.06.03									
	Salaries	2852.07.202.06.03.01	6.19	1.40	7.59	6.89	1.39	8.28	6.59	1.30	7.89
	Wages	2852.07.202.06.03.02	0.07	0.00	0.07	0.08	0.00	0.08	0.09	0.00	0.09
	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
	Medical Treatment Expenses	2852.07.202.06.03.06	0.12	0.00	0.12	0.13	0.00	0.13	0.12	0.00	0.12
	Domestic Travel Expenses	2852.07.202.06.03.11	0.45	0.00	0.45	0.44	0.00	0.44	0.48	0.00	0.48
	Office Expenses	2852.07.202.06.03.13	3.27	0.00	3.27	3.90	0.00	3.90	3.89	0.00	3.89
	Rent, Rates & Taxes	2852.07.202.06.03.14	0.08	0.00	0.08	0.04	0.00	0.04	0.08	0.00	0.08
	Banking Cash Transaction	2852.07.202.06.03.17	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
	Tax										
	Supplies and Materials	2852.07.202.06.03.21	0.75	0.00	0.75	1.49	0.00	1.49	0.92	0.00	0.92
	Minor Works	2852.07.202.06.03.27	0.23	0.00	0.23	0.39	0.00	0.39	0.24	0.00	0.24
	Other Charges	2852.07.202.06.03.50	0.20	0.00	0.20	0.97	0.00	0.97	0.31	0.00	0.31
	Operational Expenses of Electronics Test & Dev. Centres Total		11.41	1.40	12.81	14.35	1.39	15.74	12.75	1.30	14.05
	STQC Revenue Total		25.01	4.30	29.31	28.16	4.25	32.41	25.92	4.10	30.02
	Land & Building STQC	4859.02.800.01.10									
	Major Works	4859.02.800.01.10.53	6.00	0.00	6.00	5.30	0.00	5.30	2.00	0.00	2.00
	STQC prg. Other Projects	4859.02.800.02.13									

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	Machinery & Equipments	4859.02.800.02.13.52	10.00	0.00	10.00	11.99	0.00	11.99	11.56	0.00	11.56
	STQC Capital Total		16.00	0.00	16.00	17.29	0.00	17.29	13.56	0.00	13.56
	TOTAL		41.01	4.30	45.31	45.45	4.25	49.70	39.48	4.10	43.58
9	SPECIAL MANPOWER DEV. FOR SOFTWARE										
	Special Manpower Dev. For Software Export	2852.07.202.07.03									
	Grant -in-Aid	2852.07.202.07.03.31	30.00	0.00	30.00	29.49	0.00	29.49	13.68	0.00	13.68
	Other Charges	2852.07.202.07.03.50	2.40	0.00	2.40	3.18	0.00	3.18	1.89	0.00	1.89
	Total		32.40	0.00	32.40	32.67	0.00	32.67	15.57	0.00	15.57
10	DEVELOPMENT FOR STRATEGIC ELECTRONICS										
	EQPT. (Expenditure through Other Organisation)										
	Grants -in-Aid	2852.07.202.02.02.31	11.00	0.00	11.00	17.00	0.00	17.00	4.98	0.00	4.98
11	ELECTRONICS IN HEALTH AND BIO INFORMATICS										
	Grants -in-Aid	2852.07.202.33.00.31	15.00	0.00	15.00	15.00	0.00	15.00	13.57	0.00	13.57
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	0.58	0.00	0.58	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	2552.00.172.01.01.06	0.08	0.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
	Domestic Travel Expenses	2552.00.172.01.01.11	0.13	0.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00
	Office Expenses	2552.00.172.01.01.13	0.62	0.00	0.62	0.00	0.00	0.00	0.00	0.00	0.00
	Banking Cash Transaction	2552.00.172.01.01.17	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
	Tax										
	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	0.35	0.00	0.35	0.00	0.00	0.00	0.00	0.00	0.00
	Other Charges	2552.00.172.01.01.50	0.60	0.00	0.60	0.00	0.00	0.00	0.00	0.00	0.00
	Operational Expenses of Electronics Regional Test Lab Total		3.01	0.00	3.01	0.00	0.00	0.00	0.00	0.00	0.00
	Manpower Development of Software Export (Export through other organisation)										
	Grant-in-Aid	2552.00.172.02.01.31	6.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
	E-Governance										
	Grant-in-Aid	2552.00.172.03.01.31	45.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
	IT for Masses										
	Grant-in-Aid	2552.00.172.04.01.31	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00

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	Software Technology Parks & Export Market Dev. Prog (Expenditure through other organisation)										
	Grant-in-Aid	2552.00.172.05.01.31	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Community Information Centre										
	Grant-in-Aid	2552.00.172.06.01.31	16.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
	DOEACC										
	Grant-in-Aid	2552.00.172.07.01.31	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	5.75	0.00	5.75	0.00	0.00	0.00	0.00	0.00	0.00
	Wages	2552.00.173.01.01.02	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
	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	0.05	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
	Domestic Travel Expenses	2552.00.173.01.01.11	0.25	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00
	Office Expenses	2552.00.173.01.01.13	0.25	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00
	Rent, Rates & Taxex	2552.00.173.01.01.14	0.03	0.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
	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 Tax	2552.00.173.01.01.17	0.01	0.00	0.01	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	0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00
	P.O.L	2552.00.173.01.01.24	0.02	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
	Minor Works	2552.00.173.01.01.27	0.90	0.00	0.90	0.00	0.00	0.00	0.00	0.00	0.00
	Professional Services	2552.00.173.01.01.28	6.47	0.00	6.47	0.00	0.00	0.00	0.00	0.00	0.00
	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		14.01	0.00	14.01	0.00	0.00	0.00	0.00	0.00	0.00
	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	2.30	0.00	2.30	0.00	0.00	0.00	0.00	0.00	0.00
	National Informatics Programme- GRID										
	Machinery & Equipment	4552.00.107.02.02.52	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Project- NICSAT										
	Machinery & Equipment	4552.00.107.02.03.52	5.25	0.00	5.25	0.00	0.00	0.00	0.00	0.00	0.00
	GISTNIC Informatics Programme										
	Machinery & Equipment	4552.00.107.02.04.52	2.20	0.00	2.20	0.00	0.00	0.00	0.00	0.00	0.00
	Project COURT-IS										
	Machinery & Equipment	4552.00.107.02.05.52	0.35	0.00	0.35	0.00	0.00	0.00	0.00	0.00	0.00
	Project NODE										
	Machinery & Equipment	4552.00.107.02.06.52	0.60	0.00	0.60	0.00	0.00	0.00	0.00	0.00	0.00
	NICNET based Land Record Information System										

Ministry/Department of Information Technology

**Scheme Wise Statement of Expenditure for the year 2006-07
(Rs. Crore)**

S/N	Scheme	Head	BE			Actual Expenditure upto the end of (March SP1)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
	Machinery & Equipment	4552.00.107.02.07.52	0.30	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00
	Microlevel Planning										
	Machinery & Equipment	4552.00.107.02.08.52	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL		109.02	0.00	109.02	0.00	0.00	0.00	0.00	0.00	0.00
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	10.36	0.00	10.36	6.57	0.00	6.57
	Other Charges	2852.07.202.29.02.50	0.40	0.00	0.40	0.15	0.00	0.15	0.38	0.00	0.38
	TOTAL		9.00	0.00	9.00	10.51	0.00	10.51	6.95	0.00	6.95
14	ELECTRONICS GOVERNANCE										
	Ext. Aided Project	2852.07.202.60.01									
	Professional Services	2852.07.202.60.01.28	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant-in-Aid	2852.07.202.60.01.31	9.00	0.00	9.00	6.95	0.00	6.95	7.00	0.00	7.00
	Other Charges	2852.07.202.60.01.50	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	Ext. Aided Project Total		10.50	0.00	10.50	6.95	0.00	6.95	7.00	0.00	7.00
	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	34.62	0.00	34.62
	IT (E-Gov)	2852.07.202.60.03									
	Grant-in-Aid	2852.07.202.60.03.31	339.50	0.00	339.50	394.04	0.00	394.04	256.92	0.00	256.92
	Other Charges	2852.07.202.60.03.50	45.00	0.00	45.00	32.82	0.00	32.82	1.34	0.00	1.34
	IT(E-Gov.) Total		384.50	0.00	384.50	426.86	0.00	426.86	258.26	0.00	258.26
	TOTAL		395.00	0.00	395.00	433.81	0.00	433.81	299.88	0.00	299.88
15	ELECTRONICS COMMERCE & INFO SECURITY (INC. SMART CARD)										
	Grant -in-Aid	2852.07.202.62.00.31	4.00	0.00	4.00	4.60	0.00	4.60	5.02	0.00	5.02
16	IT BILL/CERTIFICATION & NETWORK SECURITY										
	Salaries	2852.07.202.65.00.01	0.80	0.00	0.80	0.55	0.00	0.55	0.55	0.00	0.55
	Medical Treatment Expenses	2852.07.202.65.00.06	0.07	0.00	0.07	0.00	0.00	0.00	0.08	0.00	0.08
	Domestic Travel Expenses	2852.07.202.65.00.11	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10
	Foreign Travel Expenses	2852.07.202.65.00.12	0.15	0.00	0.15	0.14	0.00	0.14	0.14	0.00	0.14
	Office Expenses	2852.07.202.65.00.13	2.10	0.00	2.10	1.84	0.00	1.84	1.84	0.00	1.84
	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	3.78	0.00	3.78	3.75	0.00	3.75	3.59	0.00	3.59
	TOTAL		7.00	0.00	7.00	6.38	0.00	6.38	6.30	0.00	6.30
17	IT FOR MASSES (INC. CITIZEN PORTALS)										
	Grant-in-Aid	2852.07.202.70.00.31	14.00	0.00	14.00	13.84	0.00	13.84	8.28	0.00	8.28

Ministry/Department of Information Technology

**Scheme Wise Statement of Expenditure for the year 2006-07
(Rs. Crore)**

S/N	Scheme	Head	BE			Actual Expenditure upto the end of (March SP1)			COPPY		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
18	MEDIA LAB ASIA										
	Grant-in-Aid	2852.07.202.71.00.31	10.00	0.00	10.00	14.95	0.00	14.95	0.00	0.00	0.00
19	SOFTWARE TECH. PARK (STPI)										
	Grant-in-Aid	2852.07.202.72.00.31	3.00	0.00	3.00	3.00	0.00	3.00	2.21	0.00	2.21
20	COMMUNITY INFORMATION CENTRE										
	Grant-in-Aid	2852.07.202.75.00.31	7.00	0.00	7.00	13.27	0.00	13.27	25.75	0.00	25.75
21	DOEACC										
	Grant-in-Aid	2852.07.202.78.00.31	8.00	1.70	9.70	12.00	1.70	13.70	10.00	1.70	11.70
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	10.00	0.00	10.00
23	SETTING UP OF MEGA FAB										
	Grant-in-Aid	2852.07.202.80.00.31	5.00	0.00	5.00	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	0.45	0.45
	Other Charges	2250.00.800.01.00.50	0.00	0.70	0.70	0.00	0.65	0.65	0.00	0.35	0.35
	TOTAL		0.00	0.80	0.80	0.00	0.65	0.65	0.00	0.80	0.80
25	OTHER SCHEMES										
	Grant -in-Aid	2852.07.202.22.00.31	0.00	0.50	0.50	0.00	0.44	0.44	0.00	0.00	0.00
26	EXPENDITURE INCURRED DEPARTMENTALLY										
	Other Charges	3453.00.800.18.00.50	0.00	3.10	3.10	0.00	1.05	1.05	0.00	0.00	0.00
GRAND TOTAL			#####	36.00	1126.06	#####	32.60	1085.42	856.62	29.17	885.79

Note: Figures are net of recoveries.

COPPY - Corresponding figure for Previous Year