

**Ministry/Department of Information Technology**

**Scheme Wise Statement of Expenditure for the year 2009-10**

**(Rs. Crore)**

S/N	Scheme	Head	BE			Actual Expenditure upto the end of (September 2009)			COPPY			% of Expenditure		
			Non Plan	Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non-Plan	Total
<b>Grant No. 15</b>														
	I. R&D Programme													
1	SAMEER													
	Grant -in-Aid	2852.07.202.21.00.31	3.00	30.00	33.00	15.00	1.50	16.50	12.00	1.50	13.50	50.00%	50.00%	
2														
	Projects Executed Departmentally													
	Office Expenses	2852.07.202.03.01.13	0.00	0.01	0.01	0.00	0.00	0.00	0.18	0.00	0.18	0.00%	0.00%	
	Other Charges	2852.07.202.03.01.50	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
	Expenditure Through Other Organisation						0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
	Grant -in-Aid	2852.07.202.03.02.31	0.00	33.98	33.98	27.13	0.00	27.13	26.04	0.00	26.04	79.84%	0.00%	
	Semi-Conductor Integrated Circuits Layout Design Act					0	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
	Grant -in-Aid	2852.07.202.03.05.31	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Other Charges	2852.07.202.03.05.50	0.00	0.50	0.50	0.32	0.00	0.32	0.00	0.00	0.00	64.00%	0.00%	0.00%
							0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
3	TECHNOLOGY DEVELOPMENT COUNCIL PROJECT													0.00%
	Grant-in-Aid	2552.00.172.08.01.31	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
				0.00			0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant -in- Aid	2852.07.202.01.02.31	0.00	27.00	27.00	20.07	0.00	20.07	7.29	0.00	7.29	74.33%	0.00%	0.00%
	Other Charges	2852.07.202.01.02.50	0.00	2.00	2.00	0.08	0.00	0.08	0.05	0.00	0.05	4.00%	0.00%	0.00%
				0.00			0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
				0.00			0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
4	Convergence, Comm. & Strategic Electronics Programme			0.00			0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant-in-Aid	2552.00.172.09.01.31	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grants -in-Aid	2852.07.202.02.02.31	0.00	20.00	20.00	11.05	0.00	11.05	17.46	0.00	17.46	55.25%	0.00%	0.00%
				0.00			0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
5	Material Development Programme			0.00			0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
				0.00			0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	EMDC Grant-in-Aid	2852.07.202.23.01.31	0.00	5.50	5.50	5.00	0.00	5.00	4.54	0.00	4.54	90.91%	0.00%	0.00%
	CMEI Grant-in-Aid	2852.07.202.23.02.31	0.60	7.50	8.10	3.75	0.00	3.75	3.30	0.00	3.30	50.00%	0.00%	50.00%
				0.00			0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%

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**(Rs. Crore)**

S/N	Scheme	Head	BE			Actual Expenditure upto the end of (September 2009)			COPPY			% of Expenditure		
			Non Plan	Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non-Plan	Total
				0.00			0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
6	Centre For Development of Advanced Computing (C DAC)			0.00			0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant-in-Aid	2552.00.172.10.01.31	0.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant -in-Aid	2852.07.202.18.02.31	3.00	116.00	119.00	64.50	0.00	64.50	24.45	0.00	24.45	55.60%	0.00%	55.60%
				0.00			0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
				0.00			0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
7	ELECTRONICS IN HEALTH AND Telemedicine			0.00			0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant-in-Aid	2552.00.172.14.01.31	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grants -in-Aid	2852.07.202.33.00.31	0.00	12.33	12.33	6.62	0.00	6.62	5.52	0.00	5.52	53.69%	0.00%	0.00%
8	Technology Dev. For Indian Languages (TDIL)													
	Grant-in-Aid	2552.00.172.11.01.31	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant-in-Aid	2852.07.202.29.02.31	0.00	7.80	7.80	1.30	0.00	1.30	3.01	0.00	3.01	16.67%	0.00%	0.00%
	Other Charges	2852.07.202.29.02.50	0.00	0.09	0.09	0.06	0.00	0.06	0.06	0.00	0.06	66.67%	0.00%	0.00%
9	IT FOR MASSES (Gender, SC/ST)													
	Grant-in-Aid	2552.00.172.04.01.31	0.00	2.00	2.00	0.00	0.00	0.00	0.18	0.00	0.18	0.00%	0.00%	0.00%
	Grant-in-Aid	2852.07.202.70.00.50	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant-in-Aid	2852.07.202.70.00.31	0.00	5.00	5.00	3.09	0.00	3.09	1.53	0.00	1.53	61.80%	0.00%	0.00%
10	MEDIA LAB ASIA													
	Grant-in-Aid	2552.00.172.12.01.31	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant-in-Aid	2852.07.202.71.00.31	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	II. INFRASTRUCTURE DEVELOPMENT													
11	STQC													
	Salary	2552.00.172.01.01.01	0.00	0.00	0.00	0.00	0.00	0.00	0.64	0.00	0.64	0.00%	0.00%	0.00%
	Wages	2552.00.172.01.01.02	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00%	0.00%	0.00%
	Overtime Allowances	2552.00.172.01.01.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Medical Treatment	2552.00.172.01.01.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Domestic Travel	2552.00.172.01.01.11	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03	0.00%	0.00%	0.00%
	Expenses	2552.00.172.01.01.13	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.00	0.15	0.00%	0.00%	0.00%
	Banking Cash Transaction	2552.00.172.01.01.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Supplies & Materials	2552.00.172.01.01.21	0.00	0.00	0.00	0.00	0.00	0.00	0.18	0.00	0.18	0.00%	0.00%	0.00%
	Minor Works	2552.00.172.01.01.27	0.00	0.00	0.00	0.00	0.00	0.00	0.07	0.00	0.07	0.00%	0.00%	0.00%
	Other Charges	2552.00.172.01.01.50	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.04	0.00%	0.00%	0.00%

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			Non Plan	Plan	Total	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	0.70	1.50	2.20	0.78	0.48	1.26	0.46	0.23	0.69	52.00%	68.57%	120.57%
	OTA	2852.07.202.06.01.03	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Medical Treatment Domestic	2852.07.202.06.01.06	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Travel	2852.07.202.06.01.11	0.00	0.10	0.10	0.04	0.00	0.04	0.07	0.00	0.07	40.00%	0.00%	0.00%
	Foreign Travel	2852.07.202.06.01.12	0.00	0.10	0.10	0.02	0.00	0.02	0.06	0.00	0.06	20.00%	0.00%	0.00%
	Office Expenses	2852.07.202.06.01.13	0.00	0.40	0.40	0.09	0.00	0.09	0.17	0.00	0.17	22.50%	0.00%	0.00%
	Other Charges	2852.07.202.06.01.50	0.00	0.70	0.70	0.05	0.00	0.05	0.03	0.00	0.03	7.14%	0.00%	0.00%
	ERTLs	2852.07.202.06.02												
	Salaries	2852.07.202.06.02.01	4.00	22.81	26.81	11.53	1.88	13.41	5.90	1.53	7.43	50.55%	47.00%	97.55%
	Wages	2852.07.202.06.02.02	0.00	0.03	0.03	0.01	0.00	0.01	0.01	0.00	0.01	33.33%	0.00%	0.00%
	Overtime Allowances	2852.07.202.06.02.03	0.00	0.02	0.02	0.01	0.00	0.01	0.01	0.00	0.01	50.00%	0.00%	0.00%
	Medical Treatment Domestic	2852.07.202.06.02.06	0.00	0.17	0.17	0.04	0.00	0.04	0.04	0.00	0.04	23.53%	0.00%	0.00%
	Travel	2852.07.202.06.02.11	0.00	0.45	0.45	0.20	0.00	0.20	0.16	0.00	0.16	44.44%	0.00%	0.00%
	Office Expenses	2852.07.202.06.02.13	0.00	4.70	4.70	1.64	0.00	1.64	1.64	0.00	1.64	34.89%	0.00%	0.00%
	Rent, Rates & Taxes	2852.07.202.06.02.14	0.00	0.11	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Banking Cash Transaction	2852.07.202.06.02.17	0.00	0.00	0.00	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	0.00	0.72	0.72	0.05	0.00	0.05	0.48	0.00	0.48	6.94%	0.00%	0.00%
	Minor Works	2852.07.202.06.02.27	0.00	0.28	0.28	0.05	0.00	0.05	0.09	0.00	0.09	17.86%	0.00%	0.00%
	Other Charges	2852.07.202.06.02.50	0.00	0.32	0.32	0.08	0.00	0.08	0.07	0.00	0.07	25.00%	0.00%	0.00%
	ETDCs	2852.07.202.06.03												
	Salaries	2852.07.202.06.03.01	3.30	19.29	22.59	11.19	2.03	13.22	5.97	1.06	7.03	58.01%	61.52%	119.52%
	Wages	2852.07.202.06.03.02	0.00	0.10	0.10	0.04	0.00	0.04	0.02	0.00	0.02	40.00%	0.00%	0.00%
	Overtime Allowances	2852.07.202.06.03.03	0.00	0.04	0.04	0.01	0.00	0.01	0.01	0.00	0.01	25.00%	0.00%	0.00%
	Medical Treatment Domestic	2852.07.202.06.03.06	0.00	0.37	0.37	0.05	0.00	0.05	0.10	0.00	0.10	13.51%	0.00%	0.00%
	Travel	2852.07.202.06.03.11	0.00	0.49	0.49	0.18	0.00	0.18	0.12	0.00	0.12	36.73%	0.00%	0.00%
	Office Expenses	2852.07.202.06.03.13	0.00	4.29	4.29	1.32	0.00	1.32	1.30	0.00	1.30	30.77%	0.00%	0.00%
	Rent, Rates & Taxes	2852.07.202.06.03.14	0.00	0.08	0.08	0.02	0.00	0.02	0.04	0.00	0.04	25.00%	0.00%	0.00%
	Banking Cash Transaction	2852.07.202.06.03.17	0.00	0.00	0.00	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	0.00	1.15	1.15	0.08	0.00	0.08	0.24	0.00	0.24	6.96%	0.00%	0.00%
	Minor Works	2852.07.202.06.03.27	0.00	0.84	0.84	0.32	0.00	0.32	0.03	0.00	0.03	38.10%	0.00%	0.00%

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			Non Plan	Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non-Plan	Total
	Other Charges	2852.07.202.06.03.50	0.00	0.93	0.93	0.63	0.00	0.63	0.08	0.00	0.08	67.74%	0.00%	0.00%
	Land & Building STOC													
	Major Works	4859.02.800.01.10.53	0.00	7.00	7.00	0.81	0.00	0.81	0.00	0.00	0.00	11.57%	0.00%	0.00%
				0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	STOC prg. Other Projects													
	Machinery & Equipment	4552.00.107.01.01.52	0.00	0.00	0.00	0.00	0.00	0.00	0.44	0.00	0.44	0.00%	0.00%	0.00%
	Machinery & Equipments	4859.02.800.02.13.52	0.00	4.00	4.00	0.34	0.00	0.34	4.25	0.00	4.25	8.50%	0.00%	0.00%
12	Electronic Governance													
	Grant-in-Aid Ext. Aided Project	2552.00.172.03.01.31	0.00	90.00	90.00	0.00	0.00	0.00	5.19	0.00	5.19	0.00%	0.00%	0.00%
	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	0.00%	0.00%	0.00%
	Grant-in-Aid	2852.07.202.60.01.31	0.00	100.00	100.00	0.50	0.00	0.50	0.00	0.00	0.00	0.50%	0.00%	0.00%
	Other Charges	2852.07.202.60.01.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	General Project	2852.07.202.60.02		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant-in-Aid	2852.07.202.60.02.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	IT (E-Gov)	2852.07.202.60.03		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant-in-Aid	2852.07.202.60.03.31	0.00	660.00	660.00	136.46	0.00	136.46	25.87	0.00	25.87	20.68%	0.00%	0.00%
	Other Charges	2852.07.202.60.03.50	0.00	50.00	50.00	11.22	0.00	11.22	12.98	0.00	12.98	22.44%	0.00%	0.00%
13	Cyber Security Incl. CERT-In, IT Act													
	Grant-in-Aid	2552.00.172.13.01.31	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Cyber Security			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Salaries	2852.07.202.65.01.01	0.00	2.00	2.00	0.19	0.00	0.19	0.05	0.00	0.05	9.50%	0.00%	0.00%
	Medical Treatment	2852.07.202.65.01.06	0.00	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Domestic Travel	2852.07.202.65.01.11	0.00	0.10	0.10	0.05	0.00	0.05	0.02	0.00	0.02	50.00%	0.00%	0.00%



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			Non Plan	Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non-Plan	Total
16	DOEACC													
	Grant-in-Aid	2552.00.172.17.01.31	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant-in-Aid	2852.07.202.78.00.31	1.70	1.44	3.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
17	Manpower Development													
	Grant-in-Aid	2552.00.172.02.01.31	0.00	10.00	10.00	0.00	0.00	0.00	0.10	0.00	0.10	0.00%	0.00%	0.00%
	Special Manpower													
	Grant -in-Aid	2852.07.202.07.03.31	0.00	25.00	25.00	23.69	0.00	23.69	19.36	0.00	19.36	94.76%	0.00%	0.00%
	Other Charges	2852.07.202.07.03.50	0.00	1.00	1.00	0.00	0.00	0.00	0.85	0.00	0.85	0.00%	0.00%	0.00%
	Internet Proliferation													
	Domestic Travel	2852.07.202.07.11.11	0.00	0.25	0.25	0.01	0.00	0.01	0.00	0.00	0.00	4.00%	0.00%	0.00%
	Foreign Travel	2852.07.202.07.11.12	0.00	0.25	0.25	0.03	0.00	0.03	0.12	0.00	0.12	12.00%	0.00%	0.00%
	Office Expenses	2852.07.202.07.11.13	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grants-in-Aid	2852.07.202.07.11.31	0.00	4.50	4.50	0.43	0.00	0.43	1.44	0.00	1.44	9.56%	0.00%	0.00%
	Other Charges	2852.07.202.07.11.50	0.00	3.50	3.50	0.01	0.00	0.01	0.78	0.00	0.78	0.29%	0.00%	0.00%
18	Facination of Setting up or integrated Township													
	Grant-in-Aid	2852.07.202.82.00.31	0.00	0.11	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	IV OTHERS													
19	Headquarter (Secretariat & Bldg.)													
	Salaries	3451.00.090.15.00.01	17.00	18.25	35.25	4.97	13.02	17.99	2.33	8.03	10.36	27.23%	76.59%	103.82%
	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	0.00%	0.00%	0.00%
	Overtime Allowances	3451.00.090.15.00.03	0.10	0.09	0.19	0.01	0.05	0.06	0.00	0.06	0.06	11.11%	50.00%	61.11%
	Medical Treatment	3451.00.090.15.00.06	0.60	0.40	1.00	0.05	0.11	0.16	0.01	0.20	0.21	12.50%	18.33%	30.83%
	Domestic Travel	3451.00.090.15.00.11	0.90	0.80	1.70	0.19	0.88	1.07	0.77	0.06	0.83	23.75%	97.78%	121.53%
	Foreign Travel	3451.00.090.15.00.12	0.70	0.80	1.50	0.20	0.06	0.26	0.57	0.00	0.57	25.00%	8.57%	33.57%
	Office Expenses	3451.00.090.15.00.13	4.10	3.00	7.10	0.58	3.05	3.63	2.49	3.06	5.55	19.33%	74.39%	93.72%
	Rent, Rates & Taxes	3451.00.090.15.00.14	0.30	0.06	0.36	0.00	0.11	0.11	0.00	0.11	0.11	0.00%	36.67%	36.67%
	Publications	3451.00.090.15.00.16	0.59	0.28	0.87	0.03	0.05	0.08	0.05	0.11	0.16	10.71%	8.47%	19.19%

**Ministry/Department of Information Technology**

**Scheme Wise Statement of Expenditure for the year 2009-10**

**(Rs. Crore)**

S/N	Scheme	Head	BE			Actual Expenditure upto the end of (September 2009)			COPPY			% of Expenditure		
			Non Plan	Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non-Plan	Total
	Banking Cash Transaction	3451.00.090.15.00.17	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Other Administrative	3451.00.090.15.00.20	0.00	1.00	1.00	0.17	0.00	0.00	0.00	0.00	0.00	17.00%	0.00%	0.00%
	Minor Works	3451.00.090.15.00.27	4.00	4.00	8.00	1.40	1.00	2.40	0.09	0.00	0.09	35.00%	25.00%	60.00%
	Professional Services	3451.00.090.15.00.28	0.01	0.01	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Other Charges	3451.00.090.15.00.50	3.00	1.70	4.70	1.05	1.35	2.40	0.39	1.75	2.14	61.76%	45.00%	106.76%
20	NATIONAL INFORMATICS CENTRE													
	Salaries	2552.00.173.01.01.01	0.00	0.00	0.00	5.84	0.00	5.84	4.30	0.00	4.30	0.00%	0.00%	0.00%
	Wages	2552.00.173.01.01.02	0.00	0.00	0.00	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	0.00%	0.00%	0.00%
	Medical Treatment	2552.00.173.01.01.06	0.00	0.00	0.00	0.08	0.00	0.08	0.06	0.00	0.06	0.00%	0.00%	0.00%
	Domestic Travel	2552.00.173.01.01.11	0.00	0.00	0.00	0.09	0.00	0.09	0.09	0.00	0.09	0.00%	0.00%	0.00%
	Office Expenses	2552.00.173.01.01.13	0.00	0.00	0.00	0.17	0.00	0.17	0.14	0.00	0.14	0.00%	0.00%	0.00%
	Rent, Rates & Taxes	2552.00.173.01.01.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Publications	2552.00.173.01.01.16	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00%	0.00%	0.00%
	Other Administrative	2552.00.173.01.01.20	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00%	0.00%	0.00%
	Supplies & Materials	2552.00.173.01.01.21	0.00	0.00	0.00	0.01	0.00	0.01	0.16	0.00	0.16	0.00%	0.00%	0.00%
	P.O.L	2552.00.173.01.01.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Advertising and Publicity	2552.00.173.01.01.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Minor Works	2552.00.173.01.01.27	0.00	0.00	0.00	0.08	0.00	0.08	0.35	0.00	0.35	0.00%	0.00%	0.00%
	Professional Services	2552.00.173.01.01.28	0.00	0.00	0.00	0.66	0.00	0.66	2.08	0.00	2.08	0.00%	0.00%	0.00%
	Motor Vehicles	2552.00.173.01.01.51	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00%	0.00%	0.00%
	Salaries	3451.00.090.55.01.01	0.00	268.00	268.00	153.38	0.00	153.38	69.97	0.00	69.97	57.23%	0.00%	0.00%
	Wages	3451.00.090.55.01.02	0.00	0.20	0.20	0.03	0.00	0.03	0.05	0.00	0.05	15.00%	0.00%	0.00%
	Overtime Allowances	3451.00.090.55.01.03	0.00	0.12	0.12	0.03	0.00	0.03	0.05	0.00	0.05	25.00%	0.00%	0.00%
	Medical Treatment	3451.00.090.55.01.06	0.00	1.25	1.25	0.49	0.00	0.49	0.42	0.00	0.42	39.20%	0.00%	0.00%
	Domestic Travel	3451.00.090.55.01.11	0.00	2.65	2.65	0.88	0.00	0.88	0.92	0.00	0.92	33.21%	0.00%	0.00%
	Foreign Travel	3451.00.090.55.01.12	0.00	0.10	0.10	0.01	0.00	0.01	0.00	0.00	0.00	10.00%	0.00%	0.00%
	Office Expenses	3451.00.090.55.01.13	0.00	10.00	10.00	3.42	0.00	3.42	3.24	0.00	3.24	34.20%	0.00%	0.00%
	Rent, Rates & Taxes	3451.00.090.55.01.14	0.00	0.35	0.35	0.22	0.00	0.22	0.01	0.00	0.01	62.86%	0.00%	0.00%
	Publications	3451.00.090.55.01.16	0.00	0.25	0.25	0.14	0.00	0.14	0.07	0.00	0.07	56.00%	0.00%	0.00%

**Ministry/Department of Information Technology**

**Scheme Wise Statement of Expenditure for the year 2009-10**

**(Rs. Crore)**

S/N	Scheme	Head	BE			Actual Expenditure upto the end of (September 2009)			COPPY			% of Expenditure		
			Non Plan	Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non-Plan	Total
	Banking Cash Transaction	3451.00.090.55.01.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Other	3451.00.090.55.01.20	0.00	0.60	0.60	0.16	0.00	0.16	0.26	0.00	0.26	26.67%	0.00%	0.00%
	Administrative Supplies & Materials	3451.00.090.55.01.21	0.00	6.00	6.00	1.38	0.00	1.38	3.57	0.00	3.57	23.00%	0.00%	0.00%
	P.O.L	3451.00.090.55.01.24	0.00	0.40	0.40	0.14	0.00	0.14	0.18	0.00	0.18	35.00%	0.00%	0.00%
	Advertisement & Publicity	3451.00.090.55.01.26	0.00	0.45	0.45	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	0.00	50.00	50.00	5.55	0.00	5.55	5.49	0.00	5.49	11.10%	0.00%	0.00%
	Professional Services	3451.00.090.55.01.28	0.00	120.46	120.46	39.23	0.00	39.23	56.12	0.00	56.12	32.57%	0.00%	0.00%
	Contributions	3451.00.090.55.01.32	0.00	0.05	0.05	0.01	0.00	0.01	0.00	0.00	0.00	20.00%	0.00%	0.00%
	Other Charges	3451.00.090.55.01.50	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Motor Vehicles	3451.00.090.55.01.51	0.00	1.00	1.00	0.42	0.00	0.42	0.07	0.00	0.07	42.00%	0.00%	0.00%
	Books & Periodicals													
	Publications	3451.00.090.55.02.16	0.00	1.00	1.00	0.36	0.00	0.36	0.04	0.00	0.04	36.00%	0.00%	0.00%
	Workshop/Confs/Exhibition etc.													
	Grant -in-Aid	3451.00.090.55.03.31	0.00	0.01	0.01	0.00	0.00	0.00	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	0.00	0.01	0.01	0.00	0.00	0.00	0.01	0.00	0.01	0.00%	0.00%	0.00%
	Biblio-informatics service programme													
	Supplies & Materials	3451.00.090.55.05.21	0.00	0.05	0.05	0.01	0.00	0.01	0.05	0.00	0.05	20.00%	0.00%	0.00%
	Information Technology Prog.													
	Grant -in-Aid	3451.00.090.55.06.31	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	GISTNIC Informatics Prog.													
	Supplies & Materials	3451.00.090.55.07.21	0.00	0.03	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Project-NICSAT Machinery & Equipment	4552.00.107.02.03.52	0.00	0.00	0.00	0.00	0.00	0.00	1.63	0.00	1.63	0.00%	0.00%	0.00%
	National Informatics Programme NICNET and New District Centre													
	Machinery & Equipments	5475.00.800.07.01.52	0.00	27.90	27.90	7.98	0.00	7.98	10.61	0.00	10.61	28.60%	0.00%	0.00%
	National Informatics Programme- GRID programme													
	Machinery & Equipments	5475.00.800.07.02.52	0.00	0.01	0.01	0.00	0.00	0.00	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	0.00	2.55	2.55	0.68	0.00	0.68	0.04	0.00	0.04	26.67%	0.00%	0.00%



**Ministry/Department of Information Technology**

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**(Rs. Crore)**

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	Biblio-informatics service programme													
	Machinery & Equipments	5475.00.800.07.04.52	0.00	0.10	0.10	0.01	0.00	0.01	0.00	0.00	0.00	10.00%	0.00%	10.00%
	Modelling GIS & Design Programme													
	Machinery & Equipments	5475.00.800.07.05.52	0.00	1.00	1.00	0.00	0.00	0.00	0.24	0.00	0.24	0.00%	0.00%	0.00%
	NICSAT Project													
	Machinery & Equipments	5475.00.800.07.06.52	0.00	51.45	51.45	4.46	0.00	4.46	17.13	0.00	17.13	8.67%	0.00%	0.00%
	GISTNIC Informatics Prog.			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Machinery & Equipments	5475.00.800.07.07.52	0.00	0.85	0.85	0.74	0.00	0.74	0.34	0.00	0.34	87.06%	0.00%	0.00%
	Project Court- IS													
	Machinery & Equipments	5475.00.800.07.08.52	0.00	0.40	0.40	0.03	0.00	0.03	0.21	0.00	0.21	7.50%	0.00%	0.00%
	Project NODE													
	Machinery & Equipments	5475.00.800.07.09.52	0.00	2.55	2.55	0.38	0.00	0.38	0.37	0.00	0.37	14.90%	0.00%	0.00%
	NICNET Based Land Records Information System													
	Machinery & Equipments	5475.00.800.07.10.52	0.00	0.15	0.15	0.04	0.00	0.04	0.00	0.00	0.00	26.67%	0.00%	0.00%
	IT in Micro Level Planning													
	Machinery & Equipments	5475.00.800.07.11.52	0.00	0.03	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Land & Building for NIC State and District Centre													
	Major Works	5475.00.800.07.12.53	0.00	0.01	0.01	0.00	0.00	0.00	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	0.00%	0.00%	0.00%
21	National Knowledge Network													
	Grant-in-Aid	2552.00.172.15.01.31	0.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant-in-Aid	2852.07.202.83.00.31	0.00	540.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Other than Plan scheme													
24	EXPENDITURE ON EXHIBITIONS IN ELECTRONICS													
	Advertisement & Publicity	2250.00.800.01.00.26	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Other Charges	2250.00.800.01.00.50	0.70	0.00	0.70	0.00	0.10	0.10	0.00	0.02	0.02	0.00%	14.29%	14.29%

**Ministry/Department of Information Technology**

**Scheme Wise Statement of Expenditure for the year 2009-10**

**(Rs. Crore)**

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			Non Plan	Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non-Plan	Total
25	OTHER SCHEMES													
	Grant -in-Aid(STPI)	2852.07.202.72.00.31	0.00	2.51	2.51	2.45	0.00	2.45	0.00	0.00	0.00	97.61%	0.00%	97.61%
	Aid(Digital DNA)	2852.07.202.79.00.31	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	Grant -in-Aid	2852.07.202.22.00.31	0.50	0.00	0.50	0.00	0.25	0.25	0.00	0.17	0.17	0.00%	50.00%	50.00%
26	EXPENDITURE INCURRED DEPARTMENTALLY													
	Other Charges	3453.00.800.18.00.50	3.10	0.00	3.10	0.00	0.36	0.36	0.00	0.00	0.00	0.00%	11.61%	11.61%
	<b>GRAND TOTAL</b>		<b>52</b>	<b>2530.00</b>	<b>2582</b>	<b>610.5</b>	<b>26.28</b>	<b>636.6</b>	<b>389</b>	<b>17.89</b>	<b>406.9</b>	<b>24.13%</b>	<b>50.54%</b>	<b>74.67%</b>