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 (October 2009)			COPPY			% of Expenditure		
			Non Plan	*Plan*	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non-Plan	Total
Grant No. 15														
	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													
	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		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	2852.07.202.03.02.31	0.00	*33.98*	33.98	27.13	0.00	27.13	32.64	0.00	32.64	79.84%	0.00%	
	Semi-Conductor Integrated		0.00	0.00	0.00	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%	64.00%
	TOTAL			*0.00*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
														0.00%
3	TECHNOLOGY DEVELOPMENT													0.00%
	Grant-in-Aid	2552.00.172.08.01.31	0.00	*3.00*	3.00	0.00	0.00	0.00	1.36	0.00	1.36	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	20.74	0.00	20.74	9.26	0.00	9.26	76.81%	0.00%	76.81%
	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%	4.00%
	TOTAL			*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			*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	17.51	0.00	17.51	55.25%	0.00%	55.25%
	TOTAL						0.00		0.00	0.00	0.00			
5	laterial 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	5.08	0.00	5.08	4.54	0.00	4.54	92.36%	0.00%	92.36%
	CMET 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%
	TOTAL						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%
6	Centre For Development of Advanced			*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	60.85	3.00	63.85	55.60%	0.00%	55.60%
				0.00			0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
7	ELECTRONICS IN HEALTH AND			*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	6.73	0.00	6.73	5.92	0.00	5.92	54.58%	0.00%	54.58%
				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%
8	Technology Dev. For Indian			*125.00*										
	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%	16.67%
	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%	66.67%
				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%
9	IT FOR MASSES (Gender,													

	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%	61.80%
				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%
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%
				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	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
	RASTRUCTURE DEVELOP													
11	STQC													
	Salary	2552.00.172.01.01.01	0.00	*0.00*	0.00	0.00	0.00	0.00	0.73	0.00	0.73	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 Expenses	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 Expenses	2552.00.172.01.01.11	0.00	*0.00*	0.00	0.00	0.00	0.00	0.04	0.00	0.04	0.00%	0.00%	0.00%
	Office Expenses	2552.00.172.01.01.13	0.00	*0.00*	0.00	0.00	0.00	0.00	0.17	0.00	0.17	0.00%	0.00%	0.00%
	Banking Cash Transaction Tax	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%	#DIV/0!	#DIV/0!
	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%
	STQC Head Quarter	2852.07.202.06.01												
	Salaries	2852.07.202.06.01.01	0.70	*1.50*	2.20	0.89	0.54	1.43	0.56	0.36	0.92	59.33%	77.14%	136.48%
	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 Expenses	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%
	Domestic Travel Expenses	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%	40.00%
	Foreign Travel Expenses	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%	20.00%
	Office Expenses	2852.07.202.06.01.13	0.00	*0.40*	0.40	0.11	0.00	0.11	0.19	0.00	0.19	27.50%	0.00%	27.50%
	Other Charges	2852.07.202.06.01.50	0.00	*0.70*	0.70	0.06	0.00	0.06	0.03	0.00	0.03	8.57%	0.00%	8.57%
	ERTLs	2852.07.202.06.02												
	Salaries	2852.07.202.06.02.01	4.00	*22.81*	26.81	15.72	1.89	17.61	6.93	2.03	8.96	68.92%	47.25%	116.17%
	Wages	2852.07.202.06.02.02	0.00	*0.03*	0.03	0.02	0.00	0.02	0.01	0.00	0.01	66.67%	0.00%	66.67%
	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%	50.00%
	Medical Treatment Expenses	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%	#DIV/0!	#DIV/0!
	Domestic Travel Expenses	2852.07.202.06.02.11	0.00	*0.45*	0.45	0.23	0.00	0.23	0.18	0.00	0.18	51.11%	0.00%	51.11%
	Office Expenses	2852.07.202.06.02.13	0.00	*4.70*	4.70	1.89	0.00	1.89	2.01	0.00	2.01	40.21%	#DIV/0!	#DIV/0!
	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%	#DIV/0!	#DIV/0!

	Banking Cash Transaction Tax	2852.07.202.06.02.17	0.00	*0.00*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!
	Supplies and Materials	2852.07.202.06.02.21	0.00	*0.72*	0.72	0.06	0.00	0.06	0.53	0.00	0.53	8.33%	#DIV/0!	#DIV/0!
	Minor Works	2852.07.202.06.02.27	0.00	*0.28*	0.28	0.07	0.00	0.07	0.10	0.00	0.10	25.00%	#DIV/0!	#DIV/0!
	Other Charges	2852.07.202.06.02.50	0.00	*0.32*	0.32	0.09	0.00	0.09	0.08	0.00	0.08	28.13%	#DIV/0!	#DIV/0!
	ETDCs	2852.07.202.06.03												
	Salaries	2852.07.202.06.03.01	3.30	*19.29*	22.59	13.15	2.22	15.37	7.33	1.07	8.40	68.17%	67.27%	135.44%
	Wages	2852.07.202.06.03.02	0.00	*0.10*	0.10	0.05	0.00	0.05	0.02	0.00	0.02	50.00%	#DIV/0!	#DIV/0!
	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%	#DIV/0!	#DIV/0!
	Medical Treatment Expenses	2852.07.202.06.03.06	0.00	*0.37*	0.37	0.08	0.00	0.08	0.11	0.00	0.11	21.62%	#DIV/0!	#DIV/0!
	Domestic Travel Expenses	2852.07.202.06.03.11	0.00	*0.49*	0.49	0.21	0.00	0.21	0.14	0.00	0.14	42.86%	#DIV/0!	#DIV/0!
	Office Expenses	2852.07.202.06.03.13	0.00	*4.29*	4.29	1.57	0.00	1.57	1.53	0.00	1.53	36.60%	#DIV/0!	#DIV/0!
	Rent, Rates & Taxes	2852.07.202.06.03.14	0.00	*0.08*	0.08	0.02	0.00	0.02	0.05	0.00	0.05	25.00%	#DIV/0!	#DIV/0!
	Banking Cash Transaction Tax	2852.07.202.06.03.17	0.00	*0.00*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!
	Supplies and Materials	2852.07.202.06.03.21	0.00	*1.15*	1.15	0.07	0.00	0.07	0.28	0.00	0.28	6.09%	#DIV/0!	#DIV/0!
	Minor Works	2852.07.202.06.03.27	0.00	*0.84*	0.84	0.33	0.00	0.33	0.03	0.00	0.03	39.29%	#DIV/0!	#DIV/0!
	Other Charges	2852.07.202.06.03.50	0.00	*0.93*	0.93	0.64	0.00	0.64	0.12	0.00	0.12	68.82%	#DIV/0!	#DIV/0!
	Land & Building STQC													
	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%	#DIV/0!	#DIV/0!
				0.00		0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!
	STQC prg. Other Projects													
	Machinery & Equipment	4552.00.107.01.01.52	0.00	*0.00*	0.00	0.00	0.00	0.00	1.21	0.00	1.21	#DIV/0!	#DIV/0!	#DIV/0!
	Machinery & Equipments	4859.02.800.02.13.52	0.00	*4.00*	4.00	0.34	0.00	0.34	5.17	0.00	5.17	8.50%	#DIV/0!	#DIV/0!
12	Electronic Governance													
	Grant-in-Aid	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%	#DIV/0!	#DIV/0!
	Ext. Aided Project			*0.00*		0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!
	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	#DIV/0!	#DIV/0!	#DIV/0!
	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%	#DIV/0!	#DIV/0!
	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	#DIV/0!	#DIV/0!	#DIV/0!
	General Project	2852.07.202.60.02		*0.00*		0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!
	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	#DIV/0!	#DIV/0!	#DIV/0!
	IT (E-Gov)	2852.07.202.60.03		*0.00*		0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!
	Grant-in-Aid	2852.07.202.60.03.31	0.00	*660.00*	660.00	136.61	0.00	136.61	29.09	0.00	29.09	20.70%	#DIV/0!	#DIV/0!

	Other Charges	2852.07.202.60.03.50	0.00	*50.00*	50.00	11.30	0.00	11.30	12.99	0.00	12.99	22.60%	#DIV/0!	#DIV/0!
13	Cyber Security Incl. CERT-In,													
	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%	#DIV/0!	#DIV/0!
	Cyber Security			*0.00*		0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!
	Salaries	2852.07.202.65.01.01	0.00	*2.00*	2.00	0.22	0.00	0.22	0.41	0.00	0.41	11.00%	#DIV/0!	#DIV/0!
	Medical Treatment Expenses	2852.07.202.65.01.06	0.00	*0.05*	0.05	0.00	0.00	0.00	0.05	0.00	0.05	0.00%	#DIV/0!	#DIV/0!
	Domestic Travel Expenses	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%	#DIV/0!	#DIV/0!
	Foreign Travel Expenses	2852.07.202.65.01.12	0.00	*0.06*	0.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	#DIV/0!	#DIV/0!
	Office Expenses	2852.07.202.65.01.13	0.00	*0.70*	0.70	0.59	0.00	0.59	0.12	0.00	0.12	84.29%	#DIV/0!	#DIV/0!
	Rent, Rates & Taxes	2852.07.202.65.01.14	0.00	*3.00*	3.00	0.73	0.00	0.73	0.00	0.00	0.00	24.33%	#DIV/0!	#DIV/0!
	Grant-in-Aid	2852.07.202.65.01.31	0.00	*11.00*	11.00	4.71	0.00	4.71	4.21	0.00	4.21	42.82%	#DIV/0!	#DIV/0!
	Other Charges	2852.07.202.65.01.50	0.00	*0.60*	0.60	0.46	0.00	0.46	0.01	0.00	0.01	76.67%	#DIV/0!	#DIV/0!
	Machinery & Equipments	4859.02.800.02.16.52	0.00	*0.00*	0.00	0.00	0.00	0.00	1.45	0.00	1.45	#DIV/0!	#DIV/0!	#DIV/0!
	IT BILL/CERTIFICATION & NETWORK SECURITY													
	Salaries	2852.07.202.65.02.01	0.00	*1.00*	1.00	0.55	0.00	0.55	0.85	0.00	0.85	55.00%	#DIV/0!	#DIV/0!
	Medical Treatment Expenses	2852.07.202.65.02.06	0.00	*0.20*	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	#DIV/0!	#DIV/0!
	Domestic Travel Expenses	2852.07.202.65.02.11	0.00	*0.20*	0.20	0.19	0.00	0.19	0.05	0.00	0.05	95.00%	#DIV/0!	#DIV/0!
	Foreign Travel Expenses	2852.07.202.65.02.12	0.00	*0.20*	0.20	0.04	0.00	0.04	0.00	0.00	0.00	20.00%	#DIV/0!	#DIV/0!
	Office Expenses	2852.07.202.65.02.13	0.00	*1.45*	1.45	1.19	0.00	1.19	0.51	0.00	0.51	82.07%	#DIV/0!	#DIV/0!
	Other Charges	2852.07.202.65.02.50	0.00	*1.95*	1.95	1.08	0.00	1.08	1.15	0.00	1.15	55.38%	#DIV/0!	#DIV/0!
	CERT-In													
	Salaries	2852.07.202.65.03.01	0.00	*2.00*	2.00	1.41	0.00	1.41	1.65	0.00	1.65	70.50%	#DIV/0!	#DIV/0!
	Medical Treatment Expenses	2852.07.202.65.03.06	0.00	*0.09*	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	#DIV/0!	#DIV/0!
	Domestic Travel Expenses	2852.07.202.65.03.11	0.00	*0.10*	0.10	0.03	0.00	0.03	0.01	0.00	0.01	30.00%	#DIV/0!	#DIV/0!
	Foreign Travel Expenses	2852.07.202.65.03.12	0.00	*0.10*	0.10	0.01	0.00	0.01	0.07	0.00	0.07	10.00%	#DIV/0!	#DIV/0!
	Office Expenses	2852.07.202.65.03.13	0.00	*2.40*	2.40	1.41	0.00	1.41	0.56	0.00	0.56	58.75%	#DIV/0!	#DIV/0!
	Other Charges	2852.07.202.65.03.50	0.00	*1.80*	1.80	0.89	0.00	0.89	0.03	0.00	0.03	49.44%	#DIV/0!	#DIV/0!
14	ERNET													
	Grant -in-Aid	2852.07.202.19.02.31	0.00	*0.01*	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	#DIV/0!	#DIV/0!
	Grant -in-Aid	2852.07.202.19.00.31	0.00	*0.00*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!
15	Promotion of Electronics/IT			*0.00*		0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!
	Grant-in-Aid	2852.07.202.80.00.31	0.00	*2.30*	2.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	#DIV/0!	#DIV/0!
	MAN RESOURCE DEVELOP													

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%	#DIV/0!	#DIV/0!
	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%	#DIV/0!	#DIV/0!
	Special Manpower Dev. For Software Export													
	Grant -in-Aid	2852.07.202.07.03.31	0.00	*25.00*	25.00	24.93	0.00	24.93	21.85	0.00	21.85	99.72%	#DIV/0!	#DIV/0!
	Other Charges	2852.07.202.07.03.50	0.00	*1.00*	1.00	0.21	0.00	0.21	0.95	0.00	0.95	21.00%	#DIV/0!	#DIV/0!
	Internet Proliferation and Governance													
	Domestic Travel Expenses	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%	#DIV/0!	#DIV/0!
	Foreign Travel Expenses	2852.07.202.07.11.12	0.00	*0.25*	0.25	0.03	0.00	0.03	0.16	0.00	0.16	12.00%	#DIV/0!	#DIV/0!
	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%	#DIV/0!	#DIV/0!
	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%	#DIV/0!	#DIV/0!
	Other Charges	2852.07.202.07.11.50	0.00	*3.50*	3.50	0.04	0.00	0.04	3.39	0.00	3.39	1.14%	#DIV/0!	#DIV/0!
18	Faciliation of Setting up of													
	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%	#DIV/0!	#DIV/0!
	IV OTHERS													
19	Headquarter (Secretariat & Bldg													
	Salaries	3451.00.090.15.00.01	17.00	*18.25*	35.25	8.30	16.53	24.83	4.96	10.49	15.45	45.48%	97.24%	142.71%
	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	#DIV/0!	#DIV/0!	#DIV/0!
	Overtime Allowances	3451.00.090.15.00.03	0.10	*0.09*	0.19	0.02	0.05	0.07	0.01	0.06	0.07	22.22%	50.00%	72.22%
	Medical Treatment Expenses	3451.00.090.15.00.06	0.60	*0.40*	1.00	0.05	0.12	0.17	0.05	0.21	0.26	12.50%	20.00%	32.50%
	Domestice Travel Expenses	3451.00.090.15.00.11	0.90	*0.80*	1.70	0.29	0.89	1.18	0.78	0.32	1.10	36.25%	98.89%	135.14%
	Foreign Travel Expenses	3451.00.090.15.00.12	0.70	*0.80*	1.50	0.20	0.08	0.28	0.58	0.00	0.58	25.00%	11.43%	36.43%
	Office Expenses	3451.00.090.15.00.13	4.10	*3.00*	7.10	0.80	3.19	3.99	2.49	3.09	5.58	26.67%	77.80%	104.47%
	Rent, Rates & Taxex	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	0.05	0.05	0.10	0.05	0.11	0.16	17.86%	8.47%	26.33%
	Banking Cash Transaction Tax	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%	#DIV/0!	#DIV/0!
	Other Administrative Services	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%	#DIV/0!	#DIV/0!
	Minor Works	3451.00.090.15.00.27	4.00	*4.00*	8.00	1.68	1.26	2.94	0.21	0.18	0.39	42.00%	31.50%	73.50%
	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	1.38	1.40	2.78	1.39	1.77	3.16	81.18%	46.67%	127.84%
20	IONAL INFORMATICS CEN													

	Salaries	2552.00.173.01.01.01	0.00	*0.00*	0.00	5.84	0.00	5.84	5.23	0.00	5.23	#DIV/0!	#DIV/0!	#DIV/0!
	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	#DIV/0!	#DIV/0!	#DIV/0!
	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	#DIV/0!	#DIV/0!	#DIV/0!
	Medical Treatment Expenses	2552.00.173.01.01.06	0.00	*0.00*	0.00	0.08	0.00	0.08	0.06	0.00	0.06	#DIV/0!	#DIV/0!	#DIV/0!
	Domestice Travel Expenses	2552.00.173.01.01.11	0.00	*0.00*	0.00	0.09	0.00	0.09	0.11	0.00	0.11	#DIV/0!	#DIV/0!	#DIV/0!
	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	#DIV/0!	#DIV/0!	#DIV/0!
	Rent, Rates & Taxex	2552.00.173.01.01.14	0.00	*0.00*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!
	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	#DIV/0!	#DIV/0!	#DIV/0!
	Banking Cash Transaction Tax	2552.00.173.01.01.17	0.00	*0.00*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!
	Other Administrative Services	2552.00.173.01.01.20	0.00	*0.00*	0.00	0.00	0.00	0.00	0.01	0.00	0.01	#DIV/0!	#DIV/0!	#DIV/0!
	Supplies & Materials	2552.00.173.01.01.21	0.00	*0.00*	0.00	0.01	0.00	0.01	0.21	0.00	0.21	#DIV/0!	#DIV/0!	#DIV/0!
	P.O.L	2552.00.173.01.01.24	0.00	*0.00*	0.00	0.00	0.00	0.00	0.01	0.00	0.01	#DIV/0!	#DIV/0!	#DIV/0!
	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	#DIV/0!	#DIV/0!	#DIV/0!
	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	#DIV/0!	#DIV/0!	#DIV/0!
	Professional Services	2552.00.173.01.01.28	0.00	*0.00*	0.00	0.66	0.00	0.66	3.16	0.00	3.16	#DIV/0!	#DIV/0!	#DIV/0!
	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	#DIV/0!	#DIV/0!	#DIV/0!
	Salaries	3451.00.090.55.01.01	0.00	*268.00*	268.00	171.98	0.00	171.98	111.71	0.00	111.71	64.17%	#DIV/0!	#DIV/0!
	Wages	3451.00.090.55.01.02	0.00	*0.20*	0.20	0.04	0.00	0.04	0.05	0.00	0.05	20.00%	#DIV/0!	#DIV/0!
	Overtime Allowances	3451.00.090.55.01.03	0.00	*0.12*	0.12	0.04	0.00	0.04	0.05	0.00	0.05	33.33%	#DIV/0!	#DIV/0!
	Medical Treatment Expenses	3451.00.090.55.01.06	0.00	*1.25*	1.25	0.59	0.00	0.59	0.49	0.00	0.49	47.20%	#DIV/0!	#DIV/0!
	Domestice Travel Expenses	3451.00.090.55.01.11	0.00	*2.65*	2.65	0.97	0.00	0.97	1.04	0.00	1.04	36.60%	#DIV/0!	#DIV/0!
	Foreign Travel Expenses	3451.00.090.55.01.12	0.00	*0.10*	0.10	0.01	0.00	0.01	0.01	0.00	0.01	10.00%	#DIV/0!	#DIV/0!
	Office Expenses	3451.00.090.55.01.13	0.00	*10.00*	10.00	3.99	0.00	3.99	3.68	0.00	3.68	39.90%	#DIV/0!	#DIV/0!
	Rent, Rates & Taxex	3451.00.090.55.01.14	0.00	*0.35*	0.35	0.23	0.00	0.23	0.07	0.00	0.07	65.71%	#DIV/0!	#DIV/0!
	Publications	3451.00.090.55.01.16	0.00	*0.25*	0.25	0.15	0.00	0.15	0.12	0.00	0.12	60.00%	#DIV/0!	#DIV/0!
	Banking Cash Transaction Tax	3451.00.090.55.01.17	0.00	*0.00*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!
	Other Administrative Services	3451.00.090.55.01.20	0.00	*0.60*	0.60	0.19	0.00	0.19	0.28	0.00	0.28	31.67%	#DIV/0!	#DIV/0!
	Supplies & Materials	3451.00.090.55.01.21	0.00	*6.00*	6.00	1.54	0.00	1.54	3.58	0.00	3.58	25.67%	#DIV/0!	#DIV/0!
	P.O.L	3451.00.090.55.01.24	0.00	*0.40*	0.40	0.17	0.00	0.17	0.19	0.00	0.19	42.50%	#DIV/0!	#DIV/0!
	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%	#DIV/0!	#DIV/0!
	Minor Works	3451.00.090.55.01.27	0.00	*50.00*	50.00	6.03	0.00	6.03	6.33	0.00	6.33	12.06%	#DIV/0!	#DIV/0!
	Professional Services	3451.00.090.55.01.28	0.00	*120.46*	120.46	41.55	0.00	41.55	56.40	0.00	56.40	34.49%	#DIV/0!	#DIV/0!
	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%	#DIV/0!	#DIV/0!
	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%	#DIV/0!	#DIV/0!
	Motor Vehicles	3451.00.090.55.01.51	0.00	*1.00*	1.00	0.49	0.00	0.49	0.07	0.00	0.07	49.00%	#DIV/0!	#DIV/0!

	Books & Periodicals													
	Publications	3451.00.090.55.02.16	0.00	*1.00*	1.00	0.37	0.00	0.37	0.05	0.00	0.05	37.00%	#DIV/0!	#DIV/0!
	Workshop/Confs/Exhibition													
	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%	#DIV/0!	#DIV/0!
	Teleinformatics													
	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%	#DIV/0!	#DIV/0!
	Biblio-informatics service													
	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%	#DIV/0!	#DIV/0!
	Information Technology													
	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	1.79	0.00	1.79	#DIV/0!	#DIV/0!	#DIV/0!
	National Informatics													
	Machinery & Equipments	5475.00.800.07.01.52	0.00	*27.90*	27.90	8.03	0.00	8.03	10.73	0.00	10.73	28.78%	#DIV/0!	#DIV/0!
	National Informatics													
	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%	#DIV/0!	#DIV/0!
	Tele-informatics													
	Machinery & Equipments	5475.00.800.07.03.52	0.00	*2.55*	2.55	0.68	0.00	0.68	0.07	0.00	0.07	26.67%	#DIV/0!	#DIV/0!
	Biblio-informatics service													
	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													
	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%	#DIV/0!	#DIV/0!
	Project NICSAT													
	Machinery & Equipments	5475.00.800.07.06.52	0.00	*51.45*	51.45	4.46	0.00	4.46	17.31	0.00	17.31	8.67%	#DIV/0!	#DIV/0!
	GISTNIC Informatics Prog.			*0.00*		0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!
	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%	#DIV/0!	#DIV/0!
	Project Court-IS													
	Machinery & Equipments	5475.00.800.07.08.52	0.00	*0.40*	0.40	0.03	0.00	0.03	0.26	0.00	0.26	7.50%	#DIV/0!	#DIV/0!
	Project NODE													
	Machinery & Equipments	5475.00.800.07.09.52	0.00	*2.55*	2.55	0.38	0.00	0.38	0.52	0.00	0.52	14.90%	#DIV/0!	#DIV/0!
	NICNET Based Land													
	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%	#DIV/0!	#DIV/0!
	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	0.24	0.00	0.24	0.00%	0.00%	0.00%
	Land & Building for NIC													
	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													
	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													
	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%
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%
	Grant-in-Aid(Digital DNA park)	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	0.28	0.28	0.00	0.17	0.17	0.00%	56.00%	56.00%
26	EXPENDITURE INCURRED													
	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%
	GRAND TOTAL		**52**	**2530.00**	**2582.01**	**648.04**	**30.57**	**678.44**	**502.25**	**24.49**	**526.74**	**25.61%**	**58.79%**	**84.40%**