

Ministry/Department of Information Technology

Scheme Wise Statement of Expenditure for the year 2005-06

(Rs. Crore)

S/N	Scheme	BE			Actual Expenditure upto the end of (NOV 2005)			COPPY		
		Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
Grant No. 16										
	Secretariat (Total)	181.70	19.00	200.70	113.12	13.03	126.15	101.47	10.40	111.86
1	Department of Information Technology	9.70	19.00	28.70	6.83	13.03	19.86	5.54	10.40	15.94
2	NIC Establishment	171.06	0.00	171.06	106.18	0.00	106.18	95.75	0.00	95.75
3	Books and Periodicals	0.60	0.00	0.60	0.05	0.00	0.05	0.14	0.00	0.14
4	Workshop/Confs/Exhibition etc.	0.02	0.00	0.02	0.00	0.00	0.00	0.01	0.00	0.01
5	Teleinformatics Development and Promotion Programmes	0.03	0.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
6	Biblio-informatics service Programme	0.13	0.00	0.13	0.01	0.00	0.01	0.02	0.00	0.02
7	Information Technology Programme	0.10	0.00	0.10	0.05	0.00	0.05	0.00	0.00	0.00
8	GISTNIC Informatics Prog.	0.06	0.00	0.06	0.00	0.00	0.00	0.01	0.00	0.01
	Electronics (Total)	578.60	13.10	591.70	260.40	6.73	267.14	96.14	9.31	105.44
1	Technology Development Council Projects	17.00	0.00	17.00	9.54	0.00	9.54	0.36	0.00	0.36
2	Dev. Of Strategic Electronics Eqpt.	6.00	0.00	6.00	1.79	0.00	1.79	1.86	0.00	1.86

3	Micro- Electronics & Nano-Tech. Dev. Prog.-NMC Projects Executed Departmentally	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
4	Micro- Electronics & Nano-Tech. Dev. Prog.-NMC Expenditure through other organisation	39.50	0.00	39.50	6.40	0.00	6.40	2.59	0.00	2.59
5	STQC Head quarter	1.31	0.40	1.71	1.16	0.25	1.41	0.74	0.22	0.96
6	STQC (ERTLs)	11.68	2.50	14.18	8.37	1.59	9.96	7.03	2.10	9.13
7	STQC (ETDCs)	11.01	1.40	12.41	8.34	0.90	9.24	7.94	1.07	9.01
8	Special Manpower Dev. For Software Export	20.00	0.00	20.00	6.35	0.00	6.35	1.46	0.00	1.46
9	Special Manpower For ASIC Design	12.00	0.00	12.00	11.23	0.00	11.23	0.12	0.00	0.12
10	C.DAC	60.00	3.00	63.00	27.00	1.50	28.50	26.50	3.00	29.50
11	SAMEER	20.00	3.00	23.00	10.00	1.50	11.50	13.41	2.25	15.66
12	Other Schemes	0.00	0.50	0.50	0.00	0.14	0.14	0.00	0.07	0.07
13	Electronics Materials Dev. Council (EMDC)	4.50	0.00	4.50	0.85	0.00	0.85	0.44	0.00	0.44
14	Centre For Materials For Electronic Technology (C-MET)	5.50	0.60	6.10	4.24	0.00	4.24	3.50	0.60	4.10
15	Technology Dev. For Indian Language (TDIL) Expenditure through Other Organisation	7.00	0.00	7.00	4.35	0.00	4.35	0.34	0.00	0.34
16	Semi Conductor Comp. Ltd. (SCL)	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
17	Electronics in Health & Bio informatics	14.00	0.00	14.00	0.20	0.00	0.20	0.00	0.00	0.00
18	IPR Promotion Programme	1.00	0.00	1.00	0.53	0.00	0.53	0.02	0.00	0.02

19	Egovernance External Aided Project	7.00	0.00	7.00	3.39	0.00	3.39	0.00	0.00	0.00
20	Information Technology (E-Gov.)	259.00	0.00	259.00	115.37	0.00	115.37	21.12	0.00	21.12
21	Electronics Commerce & Info Security (inc. Smart Cards)	8.00	0.00	8.00	1.41	0.00	1.41	0.74	0.00	0.74
22	IT Bill/ Certification & Network Security	7.00	0.00	7.00	2.19	0.00	2.19	0.88	0.00	0.88
23	IT For Masses (inc. Citizen Portals)	6.00	0.00	6.00	5.28	0.00	5.28	3.74	0.00	3.74
24	Media Lab Asia	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
25	Software Tech. Park & Export Market Dev. Prog.	2.00	0.00	2.00	2.00	0.00	2.00	0.00	0.00	0.00
26	Community Information Centre (CIC)	30.00	0.00	30.00	24.87	0.00	24.87	0.00	0.00	0.00
27	Vidya Vahini & Gyan Vahini	1.50	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00
28	DOEACC	6.00	1.70	7.70	5.55	0.85	6.40	3.35	0.00	3.35
29	Digital DNA Park	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
30	Setting up of Mega Fab	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenditure (Total)	169.00	3.90	172.90	38.65	0.00	38.65	22.11	0.00	22.11
1	Expenditure on Exhibitions in Electronics	0.00	0.80	0.80	0.00	0.00	0.00	0.00	0.00	0.00
2	North Eastern Areas Provision For Projects/ Schemes for Benefit of N-E Region & Sikkim	78.00	0.00	78.00	0.00	0.00	0.00	3.70	0.00	3.70

3	Foreign Trade and Export Promotion Expenditure incurred Departmentally	0.00	3.10	3.10	0.00	0.00	0.00	0.00	0.00	0.00
4	Capital Outlay Provision For Projects/ Schemes for Benefit of N-E Region & Sikkim	15.00	0.00	15.00	0.00	0.00	0.00	0.18	0.00	0.18
5	Land & Building STQC Programme	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
6	STQC Programme Externally Aided Projects (M&E)	2.50	0.00	2.50	0.00	0.00	0.00	0.07	0.00	0.07
11	STQC Programme Other Projects (M&E)	9.50	0.00	9.50	2.07	0.00	2.07	2.14	0.00	2.14
12	NIC NICNET and New District Centres	16.70	0.00	16.70	16.51	0.00	16.51	11.11	0.00	11.11
13	National Informatics Programme GRID Programme	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
14	Tele-informatics Development and Promotion Programme	3.75	0.00	3.75	0.26	0.00	0.26	3.91	0.00	3.91
15	Biblio-Informatics Service Programme	0.05	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
16	Modelling GIS & Design Programme	0.75	0.00	0.75	0.19	0.00	0.19	0.00	0.00	0.00
17	Project NICSAT	19.80	0.00	19.80	14.22	0.00	14.22	1.00	0.00	1.00
18	GISTNIC Informatics Prog.	6.10	0.00	6.10	0.37	0.00	0.37	0.00	0.00	0.00
19	Project Court-IS	1.55	0.00	1.55	0.52	0.00	0.52	0.00	0.00	0.00
20	Project NODE	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
21	NICNET Based Land Records Information System	1.20	0.00	1.20	0.08	0.00	0.08	0.00	0.00	0.00

22	IT in Micro-Level Planning	10.00	0.00	10.00	4.43	0.00	4.43	0.00	0.00	0.00
23	Land & Building for NIC state and District Centres	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		929.30	36.00	965.30	412.17	19.76	431.94	219.72	19.70	239.42

Note: Figures are net of recoveries.
COPPY - Corresponding figure for Previous Year