

DEMAND NO.48
INFORMATION & COMMUNICATION TECHNOLOGY
Abstract Schedule for Object Headwise Expenditure

(` in lakh)

<i>Actuals 2011-12</i>			<i>Budget Estimates 2012-13</i>			<i>Revised Estimates 2012-13</i>			Object Head of Account	<i>Budget Estimates 2013-14</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	Total
	68.64			80.00			80.00		(01) - Salaries		80.00		80.00
	11.10			11.98			11.98		(02) - Wages		11.98		11.98
									(04) - Pensionary Charges				
	1.15			2.00			2.00		(06) - Medical Treatment		2.00		2.00
	1.00			1.00			1.00		(11) - Domestic Travel Expenses		1.00		1.00
									(12) - Travelling Abroad				
	14.91			18.72			18.72		(13) - Office Expenses		18.72		18.72
	3.18			3.18			3.18		(14) - Rent, Rates, Taxes		3.18		3.18
									(16) - Publications				
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
	1.00			1.00			1.00		(26) - Advertising and Publicity		1.00		1.00
									(27) - Minor Works				
									(28) - Professional Services				
	115.00			102.00			127.00		(31) - Grants-in-aid-General (Salary)		102.00		102.00
				137.00	144.44		353.08	244.44	(32) - Grants-in-aid-General (N/Salary)		137.00		137.00
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
	3.00			4.84			4.84		(50) - Other Charges		4.84		4.84
									(51) - Motor Vehicles				
									(52) - Machinery & Equipment				
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
	218.98			361.72	144.44		602.80	244.44	TOTAL OF DEMAND NO.48		361.72		361.72

DEMAND NO.48

INFORMATION & COMMUNICATION TECHNOLOGY

Schedule for Object Headwise Expenditure

Major Head : 3275 - Other Communication Services

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Object Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
	68.64			80.00			80.00		(01) - Salaries		80.00		80.00
	11.10			11.98			11.98		(02) - Wages		11.98		11.98
	1.15			2.00			2.00		(06) - Medical Treatment		2.00		2.00
	1.00			1.00			1.00		(11) - Domestic Travel Expenses		1.00		1.00
	14.91			18.72			18.72		(13) - Office Expenses		18.72		18.72
	3.18			3.18			3.18		(14) - Rent, Rates, Taxes		3.18		3.18
	1.00			1.00			1.00		(26) - Advertising and Publicity		1.00		1.00
	115.00			102.00			127.00		(31) - Grants-in-aid-General (Salary)		102.00		102.00
				137.00	144.44		353.08	244.44	(32) - Grants-in-aid-General (N/Salary)		137.00		137.00
	3.00			4.84			4.84		(50) - Other Charges		4.84		4.84
	218.98			361.72	144.44		602.80	244.44	TOTAL OF MAJOR HEAD : 3275		361.72		361.72

I Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	361.72		361.72
Charged			
Total	361.72		361.72

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3275 - Other Communication Services

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Information & Communication Technology				
									Detail Head : 00				
	68.64			80.00			80.00		Object Head : (01)-Salaries		80.00		80.00
	11.10			11.98			11.98		(02)-Wages		11.98		11.98
	1.15			2.00			2.00		(06)-Medical Treatment		2.00		2.00
	1.00			1.00			1.00		(11)-Domestic Travel Expenses		1.00		1.00
	7.92			4.00			4.00		(13)-Office Expenses		4.00		4.00
	3.18			3.18			3.18		(14)-Rent, Rates, Taxes		3.18		3.18
	1.00			1.00			1.00		(26)-Advertising and Publicity		1.00		1.00
	3.00			4.84			4.84		(50)-Other Charges		4.84		4.84
	96.99			108.00			108.00		Total of 800 (01)		108.00		108.00
									Sub Head : (02) - Capacity Building under E-Governance (NEGAP/EAP/ACA)				
									Detail Head : 00				
				135.00			351.08		Object Head : (32)-Grants-in-aid-Gen.(N/Sal.)		135.00		135.00
				135.00			351.08		Total of 800 (02)		135.00		135.00
									Sub Head : (03) - E-Governance				
									Detail Head : 00				
	4.10								Object Head : (13)-Office Expenses				
	4.10								Total of 800 (03)				
									Sub Head : (04) - Special Manpower Development				
									Detail Head : 00				
	0.90			4.00			4.00		Object Head : (13)-Office Expenses		4.00		4.00
	0.90			4.00			4.00		Total of 800 (04)		4.00		4.00
									Sub Head : (05) - I.T. Promotional Development				
									Detail Head : 00				
	1.00			4.00			4.00		Object Head : (13)-Office Expenses		4.00		4.00
	1.00			4.00			4.00		Total of 800 (05)		4.00		4.00

DEMAND NO. 48

INFORMATION & COMMUNICATION TECHNOLOGY

(Controlling Officer : Secretary, Information & Communication Technology Department)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3275 - Other Communication Services

(` in lakh)

II Details of the Estimates are given below :-

Actuals 2011-12			Budget Estimates 2012-13			Revised Estimates 2012-13			Head of Account	Budget Estimates 2013-14			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (07) - IT Infrastructure Development				
									Detail Head : 00				
	0.99			4.00			4.00		Object Head : (13)-Office Expenses		4.00		4.00
	0.99			4.00			4.00		Total of 800 (07)		4.00		4.00
									Sub Head : (08) - North Eastern Areas				
									Detail Head : (02) - Establishment of Rural Information Kiosks(ERIK-ZENICS)/NEA				
					144.44			244.44	Object Head : (32)-Grants-in-Aid-General (N/Sal.)				
					144.44			244.44	Total of 800 (08)(02) (NEA)				
									Sub Head : (09) - Electronic Development (ZENICS)				
									Detail Head : 00				
	115.00			102.00			127.00		Object Head : (31)-Grants-in-Aid-General (Sal.)		102.00		102.00
	115.00			102.00			127.00		Total of 800 (09)		102.00		102.00
									Sub Head : (10) - Research Development				
									Detail Head : 00				
				2.72			2.72		Object Head : (13)-Office Expenses		2.72		2.72
				2.72			2.72		Total of 800 (10)		2.72		2.72
									Sub Head : (11) - Promotional and Development of Society (MSeGS)				
									Detail Head : 00				
				2.00			2.00		Object Head : (32)-Grants-in-Aid-General (N/Sal.)		2.00		2.00
				2.00			2.00		Total of 800 (11)		2.00		2.00
	218.98			361.72	144.44		602.80	244.44	TOTAL OF MINOR HEAD : 800		361.72		361.72
	218.98			361.72	144.44		602.80	244.44	TOTAL OF MAJOR HEAD : 3275		361.72		361.72
	218.98			361.72	144.44		602.80	244.44	TOTAL OF DEMAND NO.48 (VOTED)		361.72		361.72