

**Department of Information Technology**  
**Expenditure Statement for the year 2012-13 under Plan Schemes**

(Rs. In Lacs)

Name of Scheme	Head of Account	SoEs	Original Budget Allocation	Revised Allocation	Expenditure 1-4-2012 to 31-3-2013
1	2	3	4	5	
IT-01: Development & Implementation of IT Parks and Knowledge Parks and IT enabled services industry	4070-Capital Outlay on other Administrative Services Sub Major Head -00 , Minor Head – 800- Other Expenditure	52- Machinery and Equipment	120.00	0.00	0
		53- Major Works	40.00	0.00	0
	2052-Sectt General Services, Sub Major Head-00, Minor Head-092 other Offices	16-Publications	5.00	5.00	0
		26-Advetising and Publicity	10.00	10.00	0
		28-Professional Services	15.00	15.00	1.22
		50-Other Charges	5.00	5.00	0
		13-Office Expenses	5.00	5.00	0
IT-02:Creation of Departmental Infrastructure	4070-Capital Outlay on other Administrative Services Sub Major Head -00 , Minor Head – 800- Other Expenditure	52- Machinery and Equipment	175.00	10.00	3.04
		2052-Sectt General Services, Sub Major Head-00, Minor Head-092 other Offices	28-Professional Services	0.00	0.00
		50-Other Charges	0.00	0.00	0
		13-Office Expenses	0.00	0.00	0

**Non Plan (2012-2013)****Figures in Rs Lacs**

<b>Code No</b>	<b>Name of SOE</b>	<b>Budget Estimates 2012-13</b>	<b>Expenditure 2012-13</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
1	01-Salaries	350.00	133.55
2	02-Wages	0	0
3	11-Travel Expenses	2.00	0.44
4	12-Foreign Travel expenses	0	0
5	13-Office Expenses	18.00	12.70
6	14- Rent, Rate and Taxes	15.00	14.98
7	24- POL	2.70	2.23
8	26-Advertisement & Publicity	1.00	0.04
9	28-Professional Special Services	56.12	20.27
10	50- Decretal Charges	0.10	0
11	91- Medical Reimbursement	2.00	0.11
12	92-Telephone	1.50	1.06
13	93- Electricity	5.00	2.23
14	94- Water Charges	0.25	0.09
	<b>Total</b>	<b>453.67</b>	<b>187.7</b>