

**OFFICE OF CONTROLLER OF ACCOUNTS,DEPARTMENT OF INFORMATION TECHNOLOGY
SCHEME-WISE PROGRESSIVE EXPENDITURE FROM 01-04-2011 TO 31-12-2011.**

S.No	Description	Account Head	BE	NET BE	Total Expenditure	% of Expenditure over net BE
			PLAN	PLAN		PLAN
1 (ELECTRONICS GOVERNANCE)						
1	Exp through other organisation-Grants-in-Aid	255200172030131	98.00	45.89	0.00	0.00
2	Exp through other organisation-Grant for creation of capital assets	285207202030135	10.00	10.00	0.00	0.00
2	EAPcomponent-Grants in-Aid	285207202600131	700.00	50.00	0.00	0.00
3	EAPcomponent-Prog component-Grants-in-Aid	285207202600331	100.14	100.14	97.64	97.50
4	Grant in Aid for creation of capital Assets	285207202600335	50.00	50.00	0.00	0.00
5	EAPcomponent-Prog component-Other Charges	285207202600350	15.00	15.00	10.83	72.20
6	Grant in Aid General	285207789010031	21.75	21.75	0.00	0.00
7	Grant in Aid General	285207796010031	92.42	92.42	10.50	11.36
1 TOTAL : ELECTRONICS GOVERNANCE			1087.31	385.20	118.97	10.94
2.(NATIONAL INFORMATICS CENTRE - ESTABLISHMENT)						
1	NE - Salaries	255200173010101	19.00	0.00	0.00	0.00
2	NE - Wages	255200173010102	0.02	0.00	0.00	0.00
3	NE - Overtime Allowances	255200173010103	0.01	0.00	0.00	0.00
4	NE - Medical Treatment	255200173010106	0.30	0.00	0.00	0.00
5	NE - Domestic Travel Expenses	255200173010111	0.20	0.00	0.00	0.00
6	NE - Office Expenses	255200173010113	0.90	0.00	0.00	0.00
7	NE - Rent, Rates & Taxes	255200173010114	0.02	0.00	0.00	0.00
8	NE - Publications	255200173010116	0.02	0.00	0.00	0.00
9	NE - Other Administrative Expenses	255200173010120	0.03	0.00	0.00	0.00
10	NE - Supplies & Materials	255200173010121	0.08	0.00	0.00	0.00
11	NE - P.O.L.	255200173010124	0.02	0.00	0.00	0.00
12	NE - Advertisement & Publicity	255200173010126	0.02	0.00	0.00	0.00
13	NE - Minor Works	255200173010127	2.50	0.00	0.00	0.00
14	NE - Professional Services	255200173010128	36.00	0.00	0.00	0.00
15	NE - Motor Vehicles	255200173010151	0.18	0.00	0.00	0.00
16	NIC (Salaries) Special Component Plan for Scheduled Castes	285207789050001	8.80	8.80	8.21	93.30
17	Professional Services	285207789050028	13.82	13.82	0.00	0.00
18	NIC (Salaries) Tribal area sub plan	285207796050001	19.00	19.00	8.49	44.68

S.No	Description	Account Head	BE	NET BE	Total	% of
			PLAN	PLAN	Expenditure	Expenditure over net BE
19	Professional Services	285207796050028	29.26	29.26	0.00	0.00
20	Machinery & Equipment	285207796050052	19.60	19.60	1.54	7.86
19	Salaries	345100090550101	234.20	253.20	207.15	88.45
20	Wages	345100090550102	0.18	0.20	0.02	11.11
21	Overtime Allowances	345100090550103	0.11	0.12	0.05	45.45
22	Medical Treatment	345100090550106	2.20	2.50	1.24	56.36
23	Domestic Travel Expenses	345100090550111	2.60	2.80	1.93	74.23
24	Foreign Travel Expenses	345100090550112	0.25	1.15	0.19	76.00
25	Office Expenses	345100090550113	11.10	11.12	9.64	86.85
26	Rent, Rates & Taxes	345100090550114	1.03	1.05	0.75	72.82
27	Publications	345100090550116	0.24	0.27	0.17	70.83
28	Other Administrative Expenses	345100090550120	0.97	1.05	0.29	29.90
29	Supplies & Materials	345100090550121	16.92	16.94	11.06	65.37
30	P.O.L.	345100090550124	0.43	0.45	0.34	79.07
31	Advertisement & Publicity	345100090550126	0.43	0.43	0.00	0.00
32	Minor Works	345100090550127	47.50	50.00	10.56	22.23
33	Professional Services	345100090550128	143.92	179.92	135.23	93.96
34	Contributions	345100090550132	0.01	0.01	0.00	0.00
35	Other Charges	345100090550150	0.01	0.01	0.00	0.00
36	Motor Vehicles	345100090550151	0.42	0.60	0.22	52.38
37	Books & Periodicals - Publications	345100090550216	1.10	1.10	0.05	4.55
38	Workshops/Conferences - Grants-in-Aid	345100090550331	0.01	0.01	0.00	0.00
39	Teleinformatics - Dev. & Prom. Prog. - Supplies & Materials	345100090550421	0.01	0.01	0.00	0.00
40	Biblio Informatics Service Prog. - Supplies & Materials	345100090550521	0.05	0.05	0.00	0.00
41	Info. Tech. Prog. - Grants-in-Aid	345100090550631	0.10	0.10	0.00	0.00
42	GISTNIC - Supplies & Materials	345100090550721	0.03	0.03	0.00	0.00
43	NIC-Machinery & Equipments.	455200107020152	10.80	0.00	0.00	0.00
44	NODE-Machinery & Equipments.	455200107020652	4.90	0.00	0.00	0.00
45	NE- NICSAT - Machinery & Equipment	455200107020352	0.00	0.00	0.00	0.00
46	National Informatics Prog.NICNET - Machinery & Equipment	547500800070152	42.45	53.25	47.39	89.00
47	National Informatics Prog.GRID - Machinery & Equipment	547500800070252	0.01	0.01	0.00	0.00
48	Tele-Informatics Dev. & Prom.Prog. - Machinery & Equipment	547500800070352	10.00	10.00	4.65	46.50

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			PLAN	PLAN	Expenditure	Expenditure over net BE
49	Biblio Informatics Service Prog. - Machinery & Equipments	547500800070452	0.12	0.12	0.03	25.00
50	Modelling GIS & Design Programme - Machinery & Equipments	547500800070552	1.38	1.38	0.84	60.87
51	Project NICSAT - Machinery & Equipments	547500800070652	46.50	46.50	33.00	70.97
52	GISTNIC- Informatics prog. - Machinery & Equipments	547500800070752	2.10	2.10	1.72	81.90
53	Project Court-IS- Machinery & Equipments	547500800070852	1.50	1.50	0.87	58.00
54	Project NODE - Machinery & Equipments	547500800070952	12.00	16.90	8.11	67.58
55	NICNET based Land Records - Machinery & Equipments	547500800071052	0.64	0.64	0.07	10.94
56	IT in Micro Level Planning - Machinery & Equipments	547500800071152	2.00	2.00	0.00	0.00
57	Land & Building for NIC State & Dist. Centre - Major Works	547500800071253	6.00	6.00	0.00	0.00
2 TOTAL : NATIONAL INFORMATICS CENTRE			754.00	754.00	493.81	65.49
3 (TECHNOLOGY DEVELOPMENT FOR INDIAN						
1	NE - Grants-in-Aid	255200172110131	3.00	3.00	0.00	0.00
2	Grants-in-Aid	285207202290231	31.75	31.75	22.51	70.90
3	Other Charges	285207202290250	0.25	0.25	0.11	44.00
3 TOTAL : TECHNOLOGY DEVELOPMENT FOR INDIAN LANGUAGES			35.00	35.00	22.62	64.63
4 (MANPOWER DEVELOPMENT)						
1	NE-Grants-in-Aid	255200172020131	17.00	12.00	0.00	0.00
2	Grant For Creation of Capital Asset	255200172020135	8.00	8.00	0.00	0.00
3	Special Manpower- Grants-in-Aid	285207202070331	65.29	65.29	19.22	29.44
4	Creation for creation of Capital Assets	285207202070335	8.00	8.00	0.02	0.25
5	Special Manpower- Other Charges	285207202070350	1.00	1.00	0.00	0.00
6	Internet Prolification & Gov. - Domestic Travel Exp	285207202071111	0.50	0.50	0.00	0.00
7	Internet Prolification & Gov. - Foreign Travel Exp	285207202071112	0.50	0.50	0.04	8.00
8	Internet Prolification & Gov. - Office Exp	285207202071113	0.50	0.50	0.00	0.00
9	Internet Prolification & Gov. - Grants-in-Aid	285207202071131	12.00	12.00	8.00	66.67
10	Internet Prolification & Gov. - Other Charges	285207202071150	0.50	0.50	0.02	4.00
11	Skilled Development in IT-Grants in Aid	285207202071231	1.00	1.00	0.00	0.00
12	Grant in Aid General	285207789030031	2.55	2.55	0.00	0.00
13	Grant in Aid General	285207796030031	10.85	10.85	0.00	0.00

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			PLAN	PLAN	Expenditure	Expenditure over net BE
4 TOTAL : MANPOWER DEVELOPMENT			127.69	122.69	27.30	21.38
5 (NATIONAL KNOWLEDGE NETWORK)						
1	NE - Grants-in-Aid	255200172150131	25.00	25.00	0.00	0.00
2	Grants - in - Aid	285207202830031	195.00	195.00	195.00	100.00
3	Grant in Aid General	285207789020031	7.50	7.50	7.50	100.00
4	Grant in Aid General	285207796020031	22.50	22.50	3.50	15.56
5 TOTAL : NATIONAL KNOWLEDGE NETWORK			250.00	250.00	206.00	82.40
6 (DOEACC)						
1	NE - Grants in Aid	255200172170131	3.00	2.90	0.00	0.00
2	DOEACC - Grants in Aid	285207202780031	8.30	8.30	0.00	0.00
6 TOTAL : DOEACC			11.30	11.20	0.00	0.00
7 (FACILITATION OF SETTING UP OF INTEGRATED TOWNSHIPS)						
1	Grants-in-Aid	285207202820031	0.10	0.10	0.00	0.00
7 TOTAL : FACILITATION OF SETTING UP OF INTEGRATED TOWNSHIPS			0.10	0.10	0.00	0.00
8 (SECRETARIAT- DEPARTMENT OF INFORMATION TECHNOLOGY)						
1	Salaries	345100090150001	20.00	14.02	11.07	55.35
2	Overtime Allowance	345100090150003	0.15	0.15	0.01	6.67
3	Medical Treatment	345100090150006	0.60	0.60	0.12	20.00
4	Domestic Travel Expenses	345100090150011	1.00	1.00	0.95	95.00
5	Foreign Travel Expenses	345100090150012	1.00	1.00	0.85	85.00
6	Office Expenses	345100090150013	4.00	4.00	2.72	68.00
7	Rent, Rates & Taxes	345100090150014	0.06	0.06	0.00	0.00
8	Publications	345100090150016	0.30	0.30	0.06	20.00
9	Banking Cash Transaction Tax	345100090150017	0.01	0.01	0.00	0.00
10	Other Administrative Expenses	345100090150020	0.75	0.75	0.05	6.67
11	Minor Works	345100090150027	8.98	8.98	4.70	52.34
12	Professional Services	345100090150028	0.01	0.01	0.00	0.00
13	Other Charges	345100090150050	3.12	3.12	3.04	97.44
8 TOTAL : SECRETARIAT- DEPARTMENT OF INFORMATION TECHNOLOGY			39.98	34.00	23.57	58.95
9 (OTHER SCHEMES)						
1	STPI & EHTP - Grants-in-Aid	285207202720031	2.50	2.50	0.00	0.00
2	Digital DNA Parks - Grants-in-Aid	285207202790031	0.00	0.00	0.00	0.00
3	Other Schmes - Grants in Aid	285207202220031	0.00	0.00	0.00	0.00
9 TOTAL (OTHER SCHEMES)			2.50	2.50	0.00	0.00
10 (PROMOTION OF ELECTRONICS/IT HARDWARE MFG)						
1	Promotion of Electronics - Grants-in-Aid	285207202800031	2.83	2.83	0.42	14.84
10 TOTAL : PROMOTION OF ELECTRONICS/IT HARDWARE MFG			2.83	2.83	0.42	14.84
11 (CENTRE FOR DEVELOPMENT OF ADVANCED COMPUTING)						
1	NE - Grants-in-Aid	255200172100131	21.00	0.00	0.00	0.00

S.No	Description	Account Head	BE	NET BE	Total	% of
			PLAN	PLAN	Expenditure	Expenditure over net BE
2	CDAC - Grants-in-Aid	285207202180231	162.40	179.40	96.31	59.30
3	Grant for creation of capital asset	285207202180235	20.00	20.00	0.00	0.00
11 TOTAL : CENTRE FOR DEVELOPMENT OF ADVANCED COMPUTING			203.40	199.40	96.31	47.35
12 (TECHNOLOGY DEVELOPMENT COUNCIL)						
1	NE - Grants in Aid	255200172080131	7.00	5.40	0.00	0.00
2	Grants - in-Aid	285207202010231	65.00	65.00	32.84	50.52
3	Other Charges	285207202010250	1.00	1.00	0.16	16.00
4	Office Expenses	285207202010313	0.25	0.25	0.00	0.00
5	Grant in Aid	285207202010331	5.50	5.50	0.00	0.00
6	Other Charges	285207202010350	0.25	0.25	0.00	0.00
12 TOTAL : TECHNOLOGY DEVELOPMENT COUNCIL			79.00	77.40	33.00	41.77
13 (MEDIA LAB ASIA)						
1	NE - Grants-in-Aid	255200172120131	3.00	0.00	0.00	0.00
2	Grants-in-Aid	285207202710031	8.30	8.30	6.22	74.94
13 TOTAL : MEDIA LAB ASIA			11.30	8.30	6.22	55.04
14 (SAMEER)						
1	Grants-in-Aid	285207202210031	40.94	40.94	21.47	52.44
2	Grant in Aid	285207202190131	2.00	2.00	0.00	0.00
14 TOTAL : SAMEER			42.94	42.94	21.47	50.00
15 (ELECTRONICS COMPONENT & MATERIAL DEVELOPMENT PROGRAMME)						
1	EMDC - Grants-in-Aid	285207202230131	9.00	9.00	5.57	61.89
2	CMET - Grants-in-Aid	285207202230231	15.00	15.00	14.88	99.20
15 TOTAL : ELECTRONICS COMPONENT & MATERIAL DEVELOPMENT PROGRAMME			24.00	24.00	20.45	85.21
16 (PROJECTS EXECUTED DEPARTMENTALLY)						
1	Micro Electronics & Nano Tech. Dev. Prog. Office Expenses	285207202030113	0.30	0.30	0.00	0.00
2	Micro Electronics & Nano Tech. Dev. Prog. Other Charges	285207202030150	0.20	0.20	0.00	0.00
3	Exp through other organisation-Grants-in-aid	285207202030231	93.50	93.50	81.03	86.66
16 TOTAL : PROJECTS EXECUTED DEPARTMENTALLY			94.00	94.00	81.03	86.20
17 (PROJECTS EXECUTED DEPARTMENTALLY)						
1	Semi conductor intergated circuits layout design Act-Grants-in-aid	285207202030531	0.50	0.50	0.07	14.00
2	Semi conductor intergated circuits layout design Act-other charges	285207202030550	0.50	0.50	0.02	4.00
17 TOTAL (PROJECTS EXECUTED DEPARTMENTALLY)			1.00	1.00	0.09	9.00
18 (ELECTRONICS IN HEALTH & TELEMEDICINE PROGRAMME)						
1	NE - Grants-in-Aid	255200172140131	1.00	0.80	0.00	0.00
2	Grants-in-Aid	285207202330031	10.50	10.50	3.44	32.76

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			PLAN	PLAN	Expenditure	Expenditure over net BE
18 TOTAL : ELECTRONICS IN HEALTH & TELEMEDICINE PROGRAMME			11.50	11.30	3.44	29.91
19 (STQC-2552)						
1	Salaries	255200172010101	1.78	0.00	0.00	0.00
2	Wages	255200172010102	0.03	0.00	0.00	0.00
3	OTA	255200172010103	0.01	0.00	0.00	0.00
4	Medical Exp	255200172010106	0.15	0.00	0.00	0.00
5	Domestic Travel Expenses	255200172010111	0.13	0.00	0.00	0.00
6	Office Expenses	255200172010113	2.08	0.00	0.00	0.00
7	Supplies & Material	255200172010121	1.90	0.00	0.00	0.00
8	Minor Works	255200172010127	1.50	0.00	0.00	0.00
9	Other Charges	255200172010150	1.92	0.00	0.00	0.00
19 TOTAL : (STQC-2552)			9.50	0.00	0.00	0.00
20 (STQC- Head Quarters)						
1	Salaries	285207202060101	4.20	4.20	1.12	26.67
2	Overtime Allowances	285207202060103	0.02	0.02	0.00	0.00
3	Medical Treatment Expenses	285207202060106	0.05	0.05	0.00	0.00
4	Domestic Travel Expenses	285207202060111	0.25	0.25	0.08	32.00
5	Foreign Travel Expenses	285207202060112	0.20	0.20	0.04	20.00
6	Office Expenses	285207202060113	0.65	0.65	0.31	47.69
7	Other Charges	285207202060150	6.30	6.30	1.74	27.62
20 TOTAL : (STQC-HEAD QUARTERS)			11.67	11.67	3.29	28.19
21 (STQC- ERTLs)						
1	Salaries	285207202060201	24.66	24.66	17.36	70.40
2	Wages	285207202060202	0.04	0.04	0.02	50.00
3	Overtime Allowances	285207202060203	0.01	0.01	0.01	100.00
4	Medical Treatment	285207202060206	0.45	0.30	0.20	44.44
5	Domestic Travel Expenses	285207202060211	0.70	0.70	0.32	45.71
6	Office Expenses	285207202060213	4.25	4.24	2.60	61.18
7	Rent, Rates & Taxes	285207202060214	0.15	0.08	0.08	53.33
8	Supplies & Materials	285207202060221	0.75	0.75	0.12	16.00
9	Minor Works	285207202060227	0.41	0.41	0.06	14.63
10	Other Charges	285207202060250	1.88	1.88	0.18	9.57
21 TOTAL: (STQC-ERTLs)			33.30	33.07	20.95	62.91
22 (STQC - ETDCs)						
1	Salaries	285207202060301	20.24	22.02	14.61	72.18
2	Wages	285207202060302	0.17	0.14	0.07	41.18
3	Overtime Allowances	285207202060303	0.02	0.02	0.00	0.00
4	Medical Treatment	285207202060306	0.50	0.65	0.16	32.00
5	Domestic Travel Expenses	285207202060311	1.35	1.48	0.42	31.11
6	Office Expenses	285207202060313	4.80	6.88	2.67	55.63
7	Rent, Rates & Taxes	285207202060314	0.10	0.07	0.05	50.00
8	Supplies & Materials	285207202060321	1.14	2.04	0.25	21.93
9	Minor Works	285207202060327	2.11	3.61	0.08	3.79
10	Other Charges	285207202060350	2.60	3.52	0.57	21.92
22 TOTAL: (STQC - ETDCs)			33.03	40.43	18.88	57.16
23 (STQC- Capital Outlay on Telecomm. & Electronics)						
1	Electronics-STQC Prog.-Land & Buildings - Major Works	485902800011053	12.00	6.00	0.00	0.00

S.No	Description	Account Head	BE	NET BE	Total	% of
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2	Electronics-STQC Prog.-Other Projects-Machinery & Equipments	485902800021352	16.00	10.00	0.78	4.88
3	Electronics-STQC Prog.-Cyber Security	485902800021652	4.50	4.50	1.21	26.89
4	Electronics-STQC Prog.-Other Projects-Machinery & Equipments	455200107010152	4.00	0.00	0.00	0.00
7	NE - STQC - Land & Buildings -Major Works	455200107030153	0.50	0.00	0.00	0.00
23 TOTAL : (STQC- Capital Outlay on Telecomm. & Electronics)			37.00	20.50	1.99	5.38
24(CYBER SECURITY INCLUDING CERT IN IT ACT)						
1	NE -Grants-in-aid	255200172130131	3.00	1.64	0.00	0.00
2	Cyber Security - Salaries	285207202650101	1.55	1.55	0.31	20.00
3	Cyber Security - Medical Treatment	285207202650106	0.15	0.15	0.00	0.00
4	Cyber Security - Domestic Travel Exp	285207202650111	0.25	0.25	0.02	8.00
5	Cyber Security - Foreign Travel Exp	285207202650112	0.15	0.15	0.00	0.00
6	Cyber Security - Office Expenses	285207202650113	1.30	1.30	1.08	83.08
7	Cyber Security - Rent Rates & Taxes	285207202650114	3.50	3.50	2.23	63.71
8	Cyber Security - Grants-in-Aid	285207202650131	22.00	23.36	10.00	45.45
9	Cyber Security - Other Charges	285207202650150	0.60	0.60	0.31	51.67
10	Controller of Certifying Authorities-Salaries	285207202840001	2.00	2.00	0.61	30.50
11	Controller of Certifying Authorities-Medical Treatment	285207202840006	0.25	0.25	0.01	4.00
12	Controller of Certifying Authorities-Domestic Travel Exp	285207202840011	0.25	0.25	0.09	36.00
13	Controller of Certifying Authorities-Foreign Travel Exp	285207202840012	0.30	0.30	0.00	0.00
14	Controller of Certifying Authorities-Office Expenses	285207202840013	2.00	2.00	0.57	28.50
15	Controller of Certifying Authorities-Other Charges	285207202840050	4.20	4.20	1.31	31.19
16	Cyber Security including CERT in IT ACT- Salaries	285207202650301	3.45	3.42	1.74	50.52
17	Cyber Security including CERT in IT ACT- Medical Exp	285207202650306	0.05	0.00	0.00	0.00
18	Cyber Security including CERT in IT ACT- Domestic Travel Exp	285207202650311	0.20	0.20	0.15	75.00
19	Cyber Security including CERT in IT ACT- Foreign Travel Exp	285207202650312	0.30	0.30	0.14	46.67

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			PLAN	PLAN	Expenditure	Expenditure over net BE
20	Cyber Security including CERT in IT ACT- Office Exp	285207202650313	2.70	2.70	1.69	62.59
21	Cyber Security including CERT in IT ACT- Other Charges	285207202650350	1.50	1.50	0.90	60.00
24 TOTAL : CYBER SECURITY INCLUDING CERT IN			49.70	49.62	21.16	42.58
25- 39891 (CONVERGENCE, COMMUNICATION AND						
1	NE - Grants-in-Aid	255200172090131	2.00	2.00	0.00	0.00
2	Grants-in-Aid	285207202020231	23.00	23.00	17.49	76.04
25-TOTAL : CONVERGENCE, COMMUNICATION AND			25.00	25.00	17.49	69.96
26 (IT FOR MASSES)						
1	NE - Grants-in-Aid	255200172040131	2.00	0.04	0.00	0.00
2	Grants-in-Aid	285207202700031	1.64	3.60	3.43	95.28
3	Other Charges	285207202700050	0.35	0.35	0.00	0.00
4	Grant in Aid General	285207796040031	7.37	7.37	0.61	8.28
5	Grant in Aid General	285207789040031	5.58	5.58	0.30	5.38
26 TOTAL : IT FOR MASSES			16.94	16.94	4.34	25.62
27 (ERNET)						
1	ERNET INDIA - Grants in Aid	285207202190231	0.01	0.01	0.00	0.00
27 TOTAL : ERNET			0.01	0.01	0.00	0.00
28 (EXPENDITURE INCURRED DEPARTMENTALLY)						
1	Foreign Trade & Export Promotion - Other Charges	345300800180050	0.00	0.00	0.00	0.00
28 TOTAL (EXPENDITURE INCURRED DEPARTMENTALLY)			0.00	0.00	0.00	0.00
29 (OTHER SOCIAL SERVICES)						
1	Expenditure on Exhibitions in Electronics - Advertisement & Publicity	225000800010026	0.00	0.00	0.00	0.00
2	Expenditure on Exhibitions in Electronics -Other Charges	225000800010050	0.00	0.00	0.00	0.00
29 TOTAL : EXPENDITURE ON EXHIBITION ETC			0.00	0.00	0.00	0.00
30 Micro -Electronics and Nano Technology Development Programme-NMC						
			5.00	0.00	0.00	0.00
30 Total			5.00	0.00	0.00	0.00
31 Electronics Components and Material Development Programme						
1	Grant in Aid General	255200172180131	1.00	0.90	0.00	0.00
31 Total			1.00	0.90	0.00	0.00
GRAND TOTAL - GRANT NO. 15			3000.00	2254.00	1242.80	55.14