

**OFFICE OF CONTROLLER OF ACCOUNTS,DEPARTMENT OF INFORMATION TECHNOLOGY
SCHEME-WISE PROGRESSIVE EXPENDITURE FROM 01-04-2011 TO 31-01-2012.**

| S.No | Description | Account Head | BE | NET BE | Total Expenditure | % of Expenditure over net BE |
|--|---|-----------------|----------------|---------------|-------------------|------------------------------|
| | | | PLAN | 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 | 99.25 | 99.11 |
| 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 | 120.58 | 31.30 |
| 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 | 9.30 | 48.95 |

| S.No | Description | Account Head | BE | NET BE | Total Expenditure | % of Expenditure over net BE |
|------|--|-----------------|--------|--------|-------------------|------------------------------|
| | | | PLAN | PLAN | PLAN | PLAN |
| 19 | Professional Services | 285207796050028 | 29.26 | 29.26 | 7.21 | 24.64 |
| 20 | Machinery & Equipment | 285207796050052 | 19.60 | 19.60 | 1.54 | 7.86 |
| 19 | Salaries | 345100090550101 | 234.20 | 253.20 | 228.92 | 90.41 |
| 20 | Wages | 345100090550102 | 0.18 | 0.20 | 0.02 | 10.00 |
| 21 | Overtime Allowances | 345100090550103 | 0.11 | 0.12 | 0.05 | 41.67 |
| 22 | Medical Treatment | 345100090550106 | 2.20 | 2.50 | 1.33 | 53.20 |
| 23 | Domestic Travel Expenses | 345100090550111 | 2.60 | 2.80 | 2.26 | 80.71 |
| 24 | Foreign Travel Expenses | 345100090550112 | 0.25 | 1.15 | 0.21 | 18.26 |
| 25 | Office Expenses | 345100090550113 | 11.10 | 11.12 | 10.49 | 94.33 |
| 26 | Rent, Rates & Taxes | 345100090550114 | 1.03 | 1.05 | 0.80 | 76.19 |
| 27 | Publications | 345100090550116 | 0.24 | 0.27 | 0.17 | 62.96 |
| 28 | Other Administrative Expenses | 345100090550120 | 0.97 | 1.05 | 0.39 | 37.14 |
| 29 | Supplies & Materials | 345100090550121 | 16.92 | 16.94 | 11.77 | 69.48 |
| 30 | P.O.L. | 345100090550124 | 0.43 | 0.45 | 0.38 | 84.44 |
| 31 | Advertisement & Publicity | 345100090550126 | 0.43 | 0.43 | 0.00 | 0.00 |
| 32 | Minor Works | 345100090550127 | 47.50 | 50.00 | 12.69 | 25.38 |
| 33 | Professional Services | 345100090550128 | 143.92 | 179.92 | 132.19 | 73.47 |
| 34 | Contributions | 345100090550132 | 0.01 | 0.01 | 0.01 | 100.00 |
| 35 | Other Charges | 345100090550150 | 0.01 | 0.01 | 0.00 | 0.00 |
| 36 | Motor Vehicles | 345100090550151 | 0.42 | 0.60 | 0.27 | 45.00 |
| 37 | Books & Periodicals - Publications | 345100090550216 | 1.10 | 1.10 | 0.07 | 6.36 |
| 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 | 48.62 | 91.31 |
| 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 | 6.10 | 61.00 |
| 49 | Biblio Informatics Service Prog. - Machinery & Equipments | 547500800070452 | 0.12 | 0.12 | 0.03 | 25.00 |

| S.No | Description | Account Head | BE | NET BE | Total Expenditure | % of Expenditure over net BE |
|--|--|-----------------|---------------|---------------|-------------------|------------------------------|
| | | | PLAN | PLAN | PLAN | PLAN |
| 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 | 33.47 | 71.98 |
| 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 | 8.19 | 48.46 |
| 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 | 528.19 | 70.05 |
| 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 | 19.24 | 29.47 |
| 4 | Creation for creation of Capital Assets | 285207202070335 | 8.00 | 8.00 | 0.00 | 0.00 |
| 5 | Special Manpower- Other Charges | 285207202070350 | 1.00 | 1.00 | 0.02 | 2.00 |
| 6 | Internet Prolifcation & Gov. - Domestic Travel Exp | 285207202071111 | 0.50 | 0.50 | 0.00 | 0.00 |
| 7 | Internet Prolifcation & Gov. - Foreign Travel Exp | 285207202071112 | 0.50 | 0.50 | 0.04 | 8.00 |
| 8 | Internet Prolifcation & Gov. - Office Exp | 285207202071113 | 0.50 | 0.50 | 0.00 | 0.00 |
| 9 | Internet Prolifcation & Gov. - Grants-in-Aid | 285207202071131 | 12.00 | 12.00 | 8.01 | 66.75 |
| 10 | Internet Prolifcation & 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 |
| 4 TOTAL : MANPOWER DEVELOPMENT | | | 127.69 | 122.69 | 27.33 | 22.28 |

| S.No | Description | Account Head | BE | NET BE | Total Expenditure | % of Expenditure over net BE |
|---|--|-----------------|---------------|---------------|-------------------|------------------------------|
| | | | PLAN | PLAN | PLAN | PLAN |
| 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 | 13.03 | 92.94 |
| 2 | Overtime Allowance | 345100090150003 | 0.15 | 0.15 | 0.02 | 13.33 |
| 3 | Medical Treatment | 345100090150006 | 0.60 | 0.60 | 0.12 | 20.00 |
| 4 | Domestic Travel Expenses | 345100090150011 | 1.00 | 1.00 | 0.96 | 96.00 |
| 5 | Foreign Travel Expenses | 345100090150012 | 1.00 | 1.00 | 0.85 | 85.00 |
| 6 | Office Expenses | 345100090150013 | 4.00 | 4.00 | 3.96 | 99.00 |
| 7 | Rent, Rates & Taxes | 345100090150014 | 0.06 | 0.06 | | 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 | 4.98 | 55.46 |
| 12 | Professional Services | 345100090150028 | 0.01 | 0.01 | 0.00 | 0.00 |
| 13 | Other Charges | 345100090150050 | 3.12 | 3.12 | 3.07 | 98.40 |
| 8 TOTAL : SECRETARIAT- DEPARTMENT OF INFORMATION TECHNOLOGY | | | 39.98 | 34.00 | 27.10 | 79.71 |
| 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 |
| 2 | CDAC - Grants-in-Aid | 285207202180231 | 162.40 | 179.40 | 96.31 | 53.68 |

| S.No | Description | Account Head | BE | NET BE | Total Expenditure | % of Expenditure over net BE |
|---|---|-----------------|---------------|---------------|-------------------|------------------------------|
| | | | PLAN | PLAN | PLAN | PLAN |
| 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 | 48.30 |
| 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 | 42.22 | 64.95 |
| 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 | | | 79.00 | 77.40 | 42.38 | 54.75 |
| 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 | 74.94 |
| 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) | | | | | | |
| 1 | EMDC - Grants-in-Aid | 285207202230131 | 9.00 | 9.00 | 5.56 | 61.78 |
| 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 | 20.44 | 85.17 |
| 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 | 0.01 | 5.00 |
| 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 | 81.04 | 86.21 |
| 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 | 3.53 | 33.62 |
| 18 TOTAL : ELECTRONICS IN HEALTH & TELEMEDICINE PROGRAMME | | | 11.50 | 11.30 | 3.53 | 31.24 |
| 19 (STQC-2552) | | | | | | |

| S.No | Description | Account Head | BE | NET BE | Total Expenditure | % of Expenditure over net BE |
|---|---|-----------------|--------------|--------------|-------------------|------------------------------|
| | | | PLAN | PLAN | PLAN | PLAN |
| 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 | 1.24 | 29.52 |
| 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 | 0.33 | 50.77 |
| 7 | Other Charges | 285207202060150 | 6.30 | 6.30 | 1.87 | 29.68 |
| 20 TOTAL : (STQC-HEAD QUARTERS) | | | 11.67 | 11.67 | 3.56 | 30.51 |
| 21 (STQC- ERTLs) | | | | | | |
| 1 | Salaries | 285207202060201 | 24.66 | 24.66 | 19.34 | 78.43 |
| 2 | Wages | 285207202060202 | 0.04 | 0.04 | 0.03 | 75.00 |
| 3 | Overtime Allowances | 285207202060203 | 0.01 | 0.01 | 0.01 | 100.00 |
| 4 | Medical Treatment | 285207202060206 | 0.45 | 0.30 | 0.22 | 73.33 |
| 5 | Domestic Travel Expenses | 285207202060211 | 0.70 | 0.70 | 0.36 | 51.43 |
| 6 | Office Expenses | 285207202060213 | 4.25 | 4.24 | 2.97 | 70.05 |
| 7 | Rent, Rates & Taxes | 285207202060214 | 0.15 | 0.08 | 0.08 | 100.00 |
| 8 | Supplies & Materials | 285207202060221 | 0.75 | 0.75 | 0.16 | 21.33 |
| 9 | Minor Works | 285207202060227 | 0.41 | 0.41 | 0.06 | 14.63 |
| 10 | Other Charges | 285207202060250 | 1.88 | 1.88 | 0.20 | 10.64 |
| 21 TOTAL: (STQC-ERTLs) | | | 33.30 | 33.07 | 23.43 | 70.85 |
| 22 (STQC - ETDCs) | | | | | | |
| 1 | Salaries | 285207202060301 | 20.24 | 22.02 | 16.01 | 72.71 |
| 2 | Wages | 285207202060302 | 0.17 | 0.14 | 0.08 | 57.14 |
| 3 | Overtime Allowances | 285207202060303 | 0.02 | 0.02 | 0.00 | 0.00 |
| 4 | Medical Treatment | 285207202060306 | 0.50 | 0.65 | 0.19 | 29.23 |
| 5 | Domestic Travel Expenses | 285207202060311 | 1.35 | 1.48 | 0.47 | 31.76 |
| 6 | Office Expenses | 285207202060313 | 4.80 | 6.88 | 3.05 | 44.33 |
| 7 | Rent, Rates & Taxes | 285207202060314 | 0.10 | 0.07 | 0.05 | 71.43 |
| 8 | Supplies & Materials | 285207202060321 | 1.14 | 2.04 | 0.26 | 12.75 |
| 9 | Minor Works | 285207202060327 | 2.11 | 3.61 | 0.09 | 2.49 |
| 10 | Other Charges | 285207202060350 | 2.60 | 3.52 | 0.68 | 19.32 |
| 22 TOTAL: (STQC - ETDCs) | | | 33.03 | 40.43 | 20.88 | 51.64 |
| 23 (STQC- Capital Outlay on Telecomm. & Electronics) | | | | | | |
| 1 | Electronics-STQC Prog.-Land & Buildings - Major Works | 485902800011053 | 12.00 | 6.00 | 0.00 | 0.00 |
| 2 | Electronics-STQC Prog.-Other Projects- Machinery & Equipments | 485902800021352 | 16.00 | 10.00 | 0.85 | 8.50 |

| S.No | Description | Account Head | BE | NET BE | Total Expenditure | % of Expenditure over net BE |
|---|--|-----------------|--------------|--------------|-------------------|------------------------------|
| | | | PLAN | PLAN | PLAN | PLAN |
| 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 | 2.06 | 10.05 |
| 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 | 14.44 | 61.82 |
| 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 | 0.66 | 33.00 |
| 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 | 0.63 | 31.50 |
| 15 | Controller of Certifying Authorities-Other Charges | 285207202840050 | 4.20 | 4.20 | 1.33 | 31.67 |
| 16 | Cyber Security including CERT in IT ACT- Salaries | 285207202650301 | 3.45 | 3.42 | 1.80 | 52.63 |
| 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 | 0.17 | 85.00 |
| 19 | Cyber Security including CERT in IT ACT- Foreign Travel Exp | 285207202650312 | 0.30 | 0.30 | 0.14 | 46.67 |
| 20 | Cyber Security including CERT in IT ACT- Office Exp | 285207202650313 | 2.70 | 2.70 | 1.74 | 64.44 |
| 21 | Cyber Security including CERT in IT ACT- Other Charges | 285207202650350 | 1.50 | 1.50 | 0.90 | 60.00 |

| S.No | Description | Account Head | BE | NET BE | Total Expenditure | % of Expenditure over net BE |
|--|---|-----------------|----------------|----------------|-------------------|------------------------------|
| | | | PLAN | PLAN | PLAN | PLAN |
| 24 TOTAL : CYBER SECURITY INCLUDING CERT IN | | | 49.70 | 49.62 | 25.86 | 52.12 |
| 25- 39891 (CONVERGENCE, COMMUNICATION) | | | | | | |
| 1 | NE - Grants-in-Aid | 255200172090131 | 2.00 | 2.00 | 0.00 | 0.00 |
| 2 | Grants-in-Aid | 285207202020231 | 23.00 | 23.00 | 19.97 | 86.83 |
| 25-TOTAL : CONVERGENCE, COMMUNICATION | | | 25.00 | 25.00 | 19.97 | 79.88 |
| 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 | | 255200172160131 | 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 | 1303.82 | 57.84 |