

OFFICE OF CONTROLLER OF ACCOUNTS, DEPARTMENT OF INFORMATION TECHNOLOGY  
SCHEME-WISE PROGRESSIVE EXPENDITURE FROM 01-04-2009 TO 28-02-2010

|  |   |                 |                  |          |           | * All Figures in Crores of Rupees. |          |              |                        |            |              |
|--|---|-----------------|------------------|----------|-----------|------------------------------------|----------|--------------|------------------------|------------|--------------|
| Sr. No.  | Description   | Account Head    | Budget Estimates |          |           | Actual Exp. for the period         |          |              | (% age of Exp. over BE |            |              |
|  |   |                 | P                | NP       | Total     | P                                  | NP       | Total        | P                      | NP         | Total        |
| <b>1 39888 (SAMEER)</b>  |   |                 |                  |          |           |                                    |          |              |                        |            |              |
| 1  | Grants-in-Aid   | 285207202210031 | 30               | 3        | 33        | 30                                 | 3        | 33           | 100                    | 100        | 100          |
| <b>2 TOTAL : SAMEER</b>  |   |                 | <b>30</b>        | <b>3</b> | <b>33</b> | <b>30</b>                          | <b>3</b> | <b>33</b>    | <b>100</b>             | <b>100</b> | <b>100</b>   |
| <b>3 39889 (PROJECTS EXECUTED DEPARTMENTALLY)</b>                                |   |                 |                  |          |           |                                    |          |              |                        |            |              |
| 1  | Micro Electronics & Nano Tech. Dev. Prog. - Office Expenses         | 285207202030113 | 0.01             | 0        | 0.01      | 0                                  | 0        | 0            | 0                      | 0          | 0            |
| 2  | Micro Electronics & Nano Tech. Dev. Prog. - Other Charges           | 285207202030150 | 0.01             | 0        | 0.01      | 0                                  | 0        | 0            | 0                      | 0          | 0            |
| 3  | Exp through other organisation-Grants-in-aid                        | 285207202030231 | 33.98            | 0        | 33.98     | 31.09                              | 0        | 31.09        | 91.49                  | 0          | 91.49        |
| 4  | Semi conductor intergated circuits layout design Act-Grants -in-aid | 285207202030531 | 0.5              | 0        | 0.5       | 0                                  | 0        | 0            | 0                      | 0          | 0            |
| 5  | Semi conductor intergated circuits layout design Act-other charges  | 285207202030550 | 0.5              | 0        | 0.5       | 0.44                               | 0        | 0.44         | 88                     | 0          | 88           |
| <b>4 TOTAL : PROJECTS EXECUTED DEPARTMENTALLY</b>                                |   |                 | <b>35</b>        | <b>0</b> | <b>35</b> | <b>31.54</b>                       | <b>0</b> | <b>31.54</b> | <b>90.11</b>           | <b>0</b>   | <b>90.11</b> |
| <b>5 39890 (TECHNOLOGY DEVELOPMENT COUNCIL)</b>                                  |   |                 |                  |          |           |                                    |          |              |                        |            |              |
| 1  | NE - Grants in Aid  | 255200172080131 | 3                | 0        | 3         | 0                                  | 0        | 0            | 0                      | 0          | 0            |
| 2  | Grants - in-Aid   | 285207202010231 | 27               | 0        | 27        | 25.14                              | 0        | 25.14        | 93.11                  | 0          | 93.11        |
| 3  | Other Charges   | 285207202010250 | 2                | 0        | 2         | 0.31                               | 0        | 0.31         | 15.5                   | 0          | 15.5         |
| <b>6 TOTAL : TECHNOLOGY DEVELOPMENT COUNCIL</b>                                  |   |                 | <b>32</b>        | <b>0</b> | <b>32</b> | <b>25.45</b>                       | <b>0</b> | <b>25.45</b> | <b>79.53</b>           | <b>0</b>   | <b>79.53</b> |
| <b>7 39891 (CONVERGENCE, COMMUNICATION AND STRATEGIC ELECTRONICS PROGRAMMES)</b> |   |                 |                  |          |           |                                    |          |              |                        |            |              |
| 1  | NE - Grants-in-Aid  | 255200172090131 | 2                | 0        | 2         | 0                                  | 0        | 0            | 0                      | 0          | 0            |
| 2  | Grants-in-Aid   | 285207202020231 | 20               | 0        | 20        | 15.87                              | 0        | 15.87        | 79.35                  | 0          | 79.35        |
| <b>8 TOTAL : CONVERGENCE, COMMUNICATION AND STRATEGIC ELECTRONICS PROGRAMMES</b> |   |                 | <b>22</b>        | <b>0</b> | <b>22</b> | <b>15.87</b>                       | <b>0</b> | <b>15.87</b> | <b>72.14</b>           | <b>0</b>   | <b>72.14</b> |
| <b>9 39892 (ELECTRONICS COMPONENT &amp; MATERIAL DEVELOPMENT PROGRAMME)</b>      |   |                 |                  |          |           |                                    |          |              |                        |            |              |
| 1  | EMDC - Grants-in-Aid  | 285207202230131 | 5.5              | 0        | 5.5       | 5.49                               | 0        | 5.49         | 99.82                  | 0          | 99.82        |
| 2  | CMET - Grants-in-Aid  | 285207202230231 | 7.5              | 0.6      | 8.1       | 7.5                                | 0.6      | 8.1          | 100                    | 100        | 100          |

|  |                          |                 |              |            |              |              |            |              |              |            |              |
|--|--------------------------|-----------------|--------------|------------|--------------|--------------|------------|--------------|--------------|------------|--------------|
| <b>10 ELECTRONICS COMPONENT &amp; MATERIAL DEVELOPMENT PROGRAMME</b> |                          |                 | <b>13</b>    | <b>0.6</b> | <b>13.6</b>  | <b>12.99</b> | <b>0.6</b> | <b>13.59</b> | <b>99.92</b> | <b>100</b> | <b>99.93</b> |
| <b>11 39893 (CENTRE FOR DEVELOPMENT OF ADVANCED COMPUTING)</b>       |                          |                 |              |            |              |              |            |              |              |            |              |
| 1  | NE - Grants-in-Aid       | 255200172100131 | 9            | 0          | 9            | 0            | 0          | 0            | 0            | 0          | 0            |
| 2  | CDAC - Grants-in-Aid     | 285207202180231 | 116          | 3          | 119          | 81.89        | 0          | 81.89        | 70.59        | 0          | 68.82        |
| <b>12 TOTAL : CENTRE FOR DEVELOPMENT OF ADVANCED COMPUTING</b>       |                          |                 | <b>125</b>   | <b>3</b>   | <b>128</b>   | <b>81.89</b> | <b>0</b>   | <b>81.89</b> | <b>65.51</b> | <b>0</b>   | <b>63.98</b> |
| <b>13 39894 (ELECTRONICS IN HEALTH &amp; TELEMEDICINE PROGRAMME)</b> |                          |                 |              |            |              |              |            |              |              |            |              |
| 1  | NE - Grants-in-Aid       | 255200172140131 | 1            | 0          | 1            | 0            | 0          | 0            | 0            | 0          | 0            |
| 2  | Grants-in-Aid            | 285207202330031 | 12.33        | 0          | 12.33        | 8.88         | 0          | 8.88         | 72.02        | 0          | 72.02        |
| <b>14 TOTAL : ELECTRONICS IN HEALTH &amp; TELEMEDICINE PROGRAMME</b> |                          |                 | <b>13.33</b> | <b>0</b>   | <b>13.33</b> | <b>8.88</b>  | <b>0</b>   | <b>8.88</b>  | <b>66.62</b> | <b>0</b>   | <b>66.62</b> |
| <b>15 39895 (TECHNOLOGY DEVELOPMENT FOR INDIAN LANGUAGES)</b>        |                          |                 |              |            |              |              |            |              |              |            |              |
| 1  | NE - Grants-in-Aid       | 255200172110131 | 1            | 0          | 1            | 0            | 0          | 0            | 0            | 0          | 0            |
| 2  | Grants-in-Aid            | 285207202290231 | 7.8          | 0          | 7.8          | 8.69         | 0          | 8.69         | 111.41       | 0          | 111.41       |
| 3  | Other Charges            | 285207202290250 | 0.09         | 0          | 0.09         | 0.06         | 0          | 0.06         | 66.67        | 0          | 66.67        |
| <b>16 TOTAL : TECHNOLOGY DEVELOPMENT FOR INDIAN LANGUAGES</b>        |                          |                 | <b>8.89</b>  | <b>0</b>   | <b>8.89</b>  | <b>8.76</b>  | <b>0</b>   | <b>8.76</b>  | <b>98.54</b> | <b>0</b>   | <b>98.54</b> |
| <b>17 39896 (IT FOR MASSES)</b>                                      |                          |                 |              |            |              |              |            |              |              |            |              |
| 1  | NE - Grants-in-Aid       | 255200172040131 | 2            | 0          | 2            | 0            | 0          | 0            | 0            | 0          | 0            |
| 2  | Grants-in-Aid            | 285207202700031 | 5            | 0          | 5            | 7            | 0          | 7            | 140          | 0          | 140          |
| 3  | Other Charges            | 285207202700050 | 1            | 0          | 1            | 0            | 0          | 0            | 0            | 0          | 0            |
| <b>18 TOTAL : IT FOR MASSES</b>                                      |                          |                 | <b>8</b>     | <b>0</b>   | <b>8</b>     | <b>7</b>     | <b>0</b>   | <b>7</b>     | <b>87.5</b>  | <b>0</b>   | <b>87.5</b>  |
| <b>19 39897 (MEDIA LAB ASIA)</b>                                     |                          |                 |              |            |              |              |            |              |              |            |              |
| 1  | NE - Grants-in-Aid       | 255200172120131 | 1            | 0          | 1            | 0            | 0          | 0            | 0            | 0          | 0            |
| 2  | Grants-in-Aid            | 285207202710031 | 4            | 0          | 4            | 0.52         | 0          | 0.52         | 13           | 0          | 13           |
| <b>20 TOTAL : MEDIA LAB ASIA</b>                                     |                          |                 | <b>5</b>     | <b>0</b>   | <b>5</b>     | <b>0.52</b>  | <b>0</b>   | <b>0.52</b>  | <b>10.4</b>  | <b>0</b>   | <b>10.4</b>  |
| <b>21 39870 (STQC-2552)</b>  |                          |                 |              |            |              |              |            |              |              |            |              |
| 1  | Salaries                 | 255200172010101 | 1.53         | 0          | 1.53         | 0            | 0          | 0            | 0            | 0          | 0            |
| 2  | Wages                    | 255200172010102 | 0.02         | 0          | 0.02         | 0            | 0          | 0            | 0            | 0          | 0            |
| 3  | OTA                      | 255200172010103 | 0.02         | 0          | 0.02         | 0            | 0          | 0            | 0            | 0          | 0            |
| 4  | Medical Exp              | 255200172010106 | 0.12         | 0          | 0.12         | 0            | 0          | 0            | 0            | 0          | 0            |
| 5  | Domestic Travel Expenses | 255200172010111 | 0.09         | 0          | 0.09         | 0            | 0          | 0            | 0            | 0          | 0            |
| 6  | Office Expenses          | 255200172010113 | 0.65         | 0          | 0.65         | 0            | 0          | 0            | 0            | 0          | 0            |
| 7  | Supplies & Material      | 255200172010121 | 0.6          | 0          | 0.6          | 0            | 0          | 0            | 0            | 0          | 0            |
| 8  | Minor Works              | 255200172010127 | 0.26         | 0          | 0.26         | 0            | 0          | 0            | 0            | 0          | 0            |
| 9  | Other Charges            | 255200172010150 | 0.71         | 0          | 0.71         | 0            | 0          | 0            | 0            | 0          | 0            |
| <b>22 39871 (STQC- Head Quarters)</b>                                |                          |                 |              |            |              |              |            |              |              |            |              |
| 1  | Salaries                 | 285207202060101 | 1.5          | 0.7        | 2.2          | 1.35         | 0.7        | 2.04         | 90           | 100        | 92.73        |
| 2  | Overtime Allowances      | 285207202060103 | 0.01         | 0          | 0.01         | 0            | 0          | 0            | 0            | 0          | 0            |

|   |   |                 |       |     |       |       |      |       |        |       |        |
|---|---|-----------------|-------|-----|-------|-------|------|-------|--------|-------|--------|
| 3   | Medical Treatment Expenses                                    | 285207202060106 | 0.01  | 0   | 0.01  | 0     | 0    | 0     | 0      | 0     | 0      |
| 4   | Domestic Travel Expenses                                      | 285207202060111 | 0.1   | 0   | 0.1   | 0.09  | 0    | 0.09  | 90     | 0     | 90     |
| 5   | Foreign Travel Expenses                                       | 285207202060112 | 0.1   | 0   | 0.1   | 0.07  | 0    | 0.07  | 70     | 0     | 70     |
| 6   | Office Expenses   | 285207202060113 | 0.4   | 0   | 0.4   | 0.2   | 0    | 0.2   | 50     | 0     | 50     |
| 7   | Other Charges   | 285207202060150 | 0.7   | 0   | 0.7   | 0.37  | 0    | 0.37  | 52.86  | 0     | 52.86  |
| <b>23 39872 (STQC- ERTLs)</b>   |   |                 |       |     |       |       |      |       |        |       |        |
| 1   | Salaries  | 285207202060201 | 22.81 | 4   | 26.81 | 20.48 | 3.78 | 24.26 | 89.79  | 94.5  | 90.49  |
| 2   | Wages   | 285207202060202 | 0.03  | 0   | 0.03  | 0.03  | 0    | 0.03  | 100    | 0     | 100    |
| 3   | Overtime Allowances   | 285207202060203 | 0.02  | 0   | 0.02  | 0.01  | 0    | 0.01  | 50     | 0     | 50     |
| 4   | Medical Treatment   | 285207202060206 | 0.17  | 0   | 0.17  | 0.08  | 0    | 0.08  | 47.06  | 0     | 47.06  |
| 5   | Domestic Travel Expenses                                      | 285207202060211 | 0.45  | 0   | 0.45  | 0.37  | 0    | 0.37  | 82.22  | 0     | 82.22  |
| 6   | Office Expenses   | 285207202060213 | 4.7   | 0   | 4.7   | 3.33  | 0    | 3.33  | 70.85  | 0     | 70.85  |
| 7   | Rent, Rates & Taxes   | 285207202060214 | 0.11  | 0   | 0.11  | 0     | 0    | 0     | 0      | 0     | 0      |
| 8   | Supplies & Materials  | 285207202060221 | 0.72  | 0   | 0.72  | 0.13  | 0    | 0.13  | 18.06  | 0     | 18.06  |
| 9   | Minor Works   | 285207202060227 | 0.28  | 0   | 0.28  | 0.12  | 0    | 0.12  | 42.86  | 0     | 42.86  |
| 10  | Other Charges   | 285207202060250 | 0.32  | 0   | 0.32  | 0.14  | 0    | 0.14  | 43.75  | 0     | 43.75  |
| <b>24 39873 (STQC - ETDCs)</b>  |   |                 |       |     |       |       |      |       |        |       |        |
| 1   | Salaries  | 285207202060301 | 17.76 | 3.3 | 21.06 | 18.07 | 2.93 | 21    | 101.75 | 88.79 | 99.72  |
| 2   | Wages   | 285207202060302 | 0.08  | 0   | 0.08  | 0.07  | 0    | 0.07  | 87.5   | 0     | 87.5   |
| 3   | Overtime Allowances   | 285207202060303 | 0.02  | 0   | 0.02  | 0.01  | 0    | 0.01  | 50     | 0     | 50     |
| 4   | Medical Treatment   | 285207202060306 | 0.25  | 0   | 0.25  | 0.13  | 0    | 0.13  | 52     | 0     | 52     |
| 5   | Domestic Travel Expenses                                      | 285207202060311 | 0.4   | 0   | 0.4   | 0.38  | 0    | 0.38  | 95     | 0     | 95     |
| 6   | Office Expenses   | 285207202060313 | 3.64  | 0   | 3.64  | 2.78  | 0    | 2.78  | 76.37  | 0     | 76.37  |
| 7   | Rent, Rates & Taxes   | 285207202060314 | 0.08  | 0   | 0.08  | 0.05  | 0    | 0.05  | 62.5   | 0     | 62.5   |
| 8   | Supplies & Materials  | 285207202060321 | 0.55  | 0   | 0.55  | 0.29  | 0    | 0.29  | 52.73  | 0     | 52.73  |
| 9   | Minor Works   | 285207202060327 | 0.58  | 0   | 0.58  | 0.58  | 0    | 0.58  | 100    | 0     | 100    |
| 10  | Other Charges   | 285207202060350 | 0.22  | 0   | 0.22  | 0.68  | 0    | 0.68  | 309.09 | 0     | 309.09 |
| <b>25 39874 (STQC- Capital Outlay on Telecomm. &amp; Electronics)</b> |   |                 |       |     |       |       |      |       |        |       |        |
| 1   | Electronics-STQC Prog.- Land & Buildings - Major Works        | 485902800011053 | 6     | 0   | 6     | 1.2   | 0    | 1.2   | 20     | 0     | 20     |
| 2   | Electronics-STQC Prog.- Other Projects-Machinery & Equipments | 485902800021352 | 2     | 0   | 2     | 0.81  | 0    | 0.81  | 40.5   | 0     | 40.5   |
| 3   | Electronics-STQC Prog.- Other Projects-Machinery & Equipments | 455200107010152 | 2     | 0   | 2     | 0     | 0    | 0     | 0      | 0     | 0      |

|   |  |                 |            |          |            |               |             |               |              |              |              |
|---|--|-----------------|------------|----------|------------|---------------|-------------|---------------|--------------|--------------|--------------|
| 4   | NE - STQC - Land & Buildings -Major Works                | 455200107030153 | 1          | 0        | 1          | 0             | 0           | 0             | 0            | 0            | 0            |
| <b>26 TOTAL : STQC</b>                                    |  |                 | <b>71</b>  | <b>8</b> | <b>79</b>  | <b>51.82</b>  | <b>7.41</b> | <b>59.24</b>  | <b>72.99</b> | <b>92.63</b> | <b>74.99</b> |
| <b>27 39875 (ELECTRONICS GOVERNANCE)</b>                  |  |                 |            |          |            |               |             |               |              |              |              |
| 1   | Exp through other organisation-Grants-in-aid             | 255200172030131 | 90         | 0        | 90         | 0             | 0           | 0             | 0            | 0            | 0            |
| 2   | EAPcomponent-Grants-in-aid                               | 285207202600131 | 100        | 0        | 100        | 0.5           | 0           | 0.5           | 0.5          | 0            | 0.5          |
| 3   | EAPcomponent-Prog component-Grants-in-aid                | 285207202600331 | 660        | 0        | 660        | 258.28        | 0           | 258.28        | 39.13        | 0            | 39.13        |
| 4   | EAPcomponent-Prog component-Other Charges                | 285207202600350 | 50         | 0        | 50         | 17.84         | 0           | 17.84         | 35.68        | 0            | 35.68        |
| <b>28 TOTAL : ELECTRONICS GOVERNANCE</b>                  |  |                 | <b>900</b> | <b>0</b> | <b>900</b> | <b>276.62</b> | <b>0</b>    | <b>276.62</b> | <b>30.74</b> | <b>0</b>     | <b>30.74</b> |
| <b>29 39876 (CYBER SECURITY INCLUDING CERT IN IT ACT)</b> |  |                 |            |          |            |               |             |               |              |              |              |
| 1   | NE -Grants-in-aid  | 255200172130131 | 4          | 0        | 4          | 0             | 0           | 0             | 0            | 0            | 0            |
| 2   | Cyber Security - Salaries                                | 285207202650101 | 2          | 0        | 2          | 0.35          | 0           | 0.35          | 17.5         | 0            | 17.5         |
| 3   | Cyber Security - Medical Treatment                       | 285207202650106 | 0.05       | 0        | 0.05       | 0             | 0           | 0             | 0            | 0            | 0            |
| 4   | Cyber Security - Domestic Travel Exp                     | 285207202650111 | 0.1        | 0        | 0.1        | 0.08          | 0           | 0.08          | 80           | 0            | 80           |
| 5   | Cyber Security - Foreign Travel Exp                      | 285207202650112 | 0.06       | 0        | 0.06       | 0             | 0           | 0             | 0            | 0            | 0            |
| 6   | Cyber Security - Office Expenses                         | 285207202650113 | 0.7        | 0        | 0.7        | 0.54          | 0           | 0.54          | 77.14        | 0            | 77.14        |
| 7   | Cyber Security - Rent Rates & Taxes                      | 285207202650114 | 3          | 0        | 3          | 2.1           | 0           | 2.1           | 70           | 0            | 70           |
| 8   | Cyber Security - Grants-in-Aid                           | 285207202650131 | 11         | 0        | 11         | 10.37         | 0           | 10.37         | 94.27        | 0            | 94.27        |
| 9   | Cyber Security - Other Charges                           | 285207202650150 | 0.6        | 0        | 0.6        | 0.46          | 0           | 0.46          | 76.67        | 0            | 76.67        |
| 10  | Cyber Security - Capital - Machinery & Equipments        | 485902800021652 | 0          | 0        | 0          | 0             | 0           | 0             | 0            | 0            | 0            |
| 11  | Controller of Certifying Authorities- Salaries           | 285207202650201 | 1          | 0        | 1          | 0.84          | 0           | 0.84          | 84           | 0            | 84           |
| 12  | Controller of Certifying Authorities-Medical Treatment   | 285207202650206 | 0.2        | 0        | 0.2        | 0.01          | 0           | 0.01          | 5            | 0            | 5            |
| 13  | Controller of Certifying Authorities-Domestic Travel Exp | 285207202650211 | 0.2        | 0        | 0.2        | 0.2           | 0           | 0.2           | 100          | 0            | 100          |
| 14  | Controller of Certifying Authorities-Foreign Travel Exp  | 285207202650212 | 0.2        | 0        | 0.2        | 0.06          | 0           | 0.06          | 30           | 0            | 30           |

|  |  |                 |             |            |             |              |            |              |              |            |              |
|--|--|-----------------|-------------|------------|-------------|--------------|------------|--------------|--------------|------------|--------------|
| 15   | Controller of Certifying Authorities-Office Expenses         | 285207202650213 | 1.45        | 0          | 1.45        | 0.87         | 0          | 0.87         | 60           | 0          | 60           |
| 16   | Controller of Certifying Authorities-Other Charges           | 285207202650250 | 1.95        | 0          | 1.95        | 1.85         | 0          | 1.85         | 94.87        | 0          | 94.87        |
| 17   | Cyber Security including CERT in IT ACT- Salaries            | 285207202650301 | 2           | 0          | 2           | 1.96         | 0          | 1.96         | 98           | 0          | 98           |
| 18   | Cyber Security including CERT in IT ACT- Medical Exp         | 285207202650306 | 0.09        | 0          | 0.09        | 0            | 0          | 0            | 0            | 0          | 0            |
| 19   | Cyber Security including CERT in IT ACT- Domestic Travel Exp | 285207202650311 | 0.1         | 0          | 0.1         | 0.09         | 0          | 0.09         | 90           | 0          | 90           |
| 20   | Cyber Security including CERT in IT ACT- Foreign Travel Exp  | 285207202650312 | 0.1         | 0          | 0.1         | 0.06         | 0          | 0.06         | 60           | 0          | 60           |
| 21   | Cyber Security including CERT in IT ACT- Office Exp          | 285207202650313 | 2.4         | 0          | 2.4         | 2.41         | 0          | 2.41         | 100.42       | 0          | 100.42       |
| 22   | Cyber Security including CERT in IT ACT- Other Charges       | 285207202650350 | 1.8         | 0          | 1.8         | 1.41         | 0          | 1.41         | 78.33        | 0          | 78.33        |
| <b>30 TOTAL : CYBER SECURITY INCLUDING CERT IN IT</b>      |  |                 | <b>33</b>   | <b>0</b>   | <b>33</b>   | <b>23.65</b> | <b>0</b>   | <b>23.65</b> | <b>71.67</b> | <b>0</b>   | <b>71.67</b> |
| <b>31 39877 (ERNET)</b>                                    |  |                 |             |            |             |              |            |              |              |            |              |
| 1  | ERNET INDIA - Grants in Aid                                  | 285207202190231 | 0.01        | 0          | 0.01        | 0            | 0          | 0            | 0            | 0          | 0            |
| <b>32 TOTAL : ERNET</b>                                    |  |                 | <b>0.01</b> | <b>0</b>   | <b>0.01</b> | <b>0</b>     | <b>0</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>   | <b>0</b>     |
| <b>33 39878 (PROMOTION OF ELECTRONICS/IT HARDWARE MFG)</b> |  |                 |             |            |             |              |            |              |              |            |              |
| 1  | Promotion of Electronics - Grants-in-Aid                     | 285207202800031 | 2.3         | 0          | 2.3         | 0.05         | 0          | 0.05         | 2.17         | 0          | 2.17         |
| <b>34 TOTAL : PROMOTION OF ELECTRONICS/IT HARDWARE MFG</b> |  |                 | <b>2.3</b>  | <b>0</b>   | <b>2.3</b>  | <b>0.05</b>  | <b>0</b>   | <b>0.05</b>  | <b>2.17</b>  | <b>0</b>   | <b>2.17</b>  |
| <b>35 39879 (DOEACC)</b>                                   |  |                 |             |            |             |              |            |              |              |            |              |
| 1  | NE - Grants in Aid   | 255200172170131 | 2           | 0          | 2           | 0            | 0          | 0            | 0            | 0          | 0            |
| 2  | DOEACC - Grants in Aid                                       | 285207202780031 | 1.44        | 1.7        | 3.14        | 3.44         | 1.7        | 5.14         | 238.89       | 100        | 163.69       |
| <b>36 TOTAL : DOEACC</b>                                   |  |                 | <b>3.44</b> | <b>1.7</b> | <b>5.14</b> | <b>3.44</b>  | <b>1.7</b> | <b>5.14</b>  | <b>100</b>   | <b>100</b> | <b>100</b>   |
| <b>37 39880 (MANPOWER DEVELOPMENT)</b>                     |  |                 |             |            |             |              |            |              |              |            |              |
| 1  | NE-Grants-in-Aid   | 255200172020131 | 10          | 0          | 10          | 0            | 0          | 0            | 0            | 0          | 0            |
| 2  | Special Manpower-Grants-in-Aid                               | 285207202070331 | 25          | 0          | 25          | 34.85        | 0          | 34.85        | 139.4        | 0          | 139.4        |
| 3  | Special Manpower- Other Charges                              | 285207202070350 | 1           | 0          | 1           | 0.43         | 0          | 0.43         | 43           | 0          | 43           |

|  |  |                 |             |             |             |              |              |              |              |              |              |
|--|--|-----------------|-------------|-------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 4  | Internet Prolifcation & Gov. - Domestic Travel Exp | 285207202071111 | 0.25        | 0           | 0.25        | 0.17         | 0            | 0.17         | 68           | 0            | 68           |
| 5  | Internet Prolifcation & Gov. - Foreign Travel Exp. | 285207202071112 | 0.25        | 0           | 0.25        | 0.04         | 0            | 0.04         | 16           | 0            | 16           |
| 6  | Internet Prolifcation & Gov. - Office Exp          | 285207202071113 | 0.5         | 0           | 0.5         | 0            | 0            | 0            | 0            | 0            | 0            |
| 7  | Internet Prolifcation & Gov. - Grants-in-Aid       | 285207202071131 | 4.5         | 0           | 4.5         | 3.85         | 0            | 3.85         | 85.56        | 0            | 85.56        |
| 8  | Internet Prolifcation & Gov. - Other Charges       | 285207202071150 | 3.5         | 0           | 3.5         | 0.04         | 0            | 0.04         | 1.14         | 0            | 1.14         |
| <b>38 TOTAL : MANPOWER DEVELOPMENT</b>                               |  |                 | <b>45</b>   | <b>0</b>    | <b>45</b>   | <b>39.38</b> | <b>0</b>     | <b>39.38</b> | <b>87.51</b> | <b>0</b>     | <b>87.51</b> |
| <b>39 39881 (FACILITATION OF SETTING UP OF INTEGRATED TOWNSHIPS)</b> |  |                 |             |             |             |              |              |              |              |              |              |
| 1  | Grants-in-Aid                                      | 285207202820031 | 0.11        | 0           | 0.11        | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>40 TOTAL : FACILITATION OF SETTING UP OF INTEGRATED TOWNSHIPS</b> |  |                 | <b>0.11</b> | <b>0</b>    | <b>0.11</b> | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| <b>41 39882 (SECRETARIAT- DEPARTMENT OF INFORMATION TECHNOLOGY)</b>  |  |                 |             |             |             |              |              |              |              |              |              |
| 1  | Salaries   | 345100090150001 | 18.25       | 17          | 35.25       | 17.08        | 16.97        | 34.05        | 93.59        | 99.82        | 96.6         |
| 2  | Overtime Allowance                                 | 345100090150003 | 0.09        | 0.1         | 0.19        | 0.05         | 0.06         | 0.11         | 55.56        | 60           | 57.89        |
| 3  | Medical Treatment                                  | 345100090150006 | 0.4         | 0.6         | 1           | 0.11         | 0.21         | 0.32         | 27.5         | 35           | 32           |
| 4  | Domestic Travel Expenses                           | 345100090150011 | 0.8         | 0.9         | 1.7         | 0.78         | 0.89         | 1.67         | 97.5         | 98.89        | 98.24        |
| 5  | Foreign Travel Expenses                            | 345100090150012 | 0.8         | 0.7         | 1.5         | 0.6          | 0.23         | 0.83         | 75           | 32.86        | 55.33        |
| 6  | Office Expenses                                    | 345100090150013 | 3           | 4.1         | 7.1         | 3            | 3.46         | 6.46         | 100          | 84.39        | 90.99        |
| 7  | Rent, Rates & Taxes                                | 345100090150014 | 0.06        | 0.3         | 0.36        | 0            | 0.11         | 0.11         | 0            | 36.67        | 30.56        |
| 8  | Publications                                       | 345100090150016 | 0.28        | 0.59        | 0.87        | 0.06         | 0.08         | 0.14         | 21.43        | 13.56        | 16.09        |
| 9  | Banking Cash Transaction Tax                       | 345100090150017 | 0.01        | 0           | 0.01        | 0            | 0            | 0            | 0            | 0            | 0            |
| 10   | Other Administrative Expenses                      | 345100090150020 | 1           | 0           | 1           | 0.77         | 0            | 0.77         | 77           | 0            | 77           |
| 11   | Minor Works  | 345100090150027 | 4           | 4           | 8           | 1.83         | 3.11         | 4.94         | 45.75        | 77.75        | 61.75        |
| 12   | Professional Services                              | 345100090150028 | 0.01        | 0.01        | 0.02        | 0.01         | 0            | 0.01         | 100          | 0            | 50           |
| 13   | Other Charges                                      | 345100090150050 | 1.7         | 3           | 4.7         | 1.66         | 2.48         | 4.14         | 97.65        | 82.67        | 88.09        |
| <b>42 TOTAL : SECRETARIAT- DEPARTMENT OF INFORMATION TECHNOLOGY</b>  |  |                 | <b>30.4</b> | <b>31.3</b> | <b>61.7</b> | <b>25.96</b> | <b>27.59</b> | <b>53.55</b> | <b>85.39</b> | <b>88.15</b> | <b>86.79</b> |
| <b>43 39883 (NATIONAL INFORMATICS CENTRE - ESTABLISHMENT)</b>        |  |                 |             |             |             |              |              |              |              |              |              |
| 1  | NE - Salaries                                      | 255200173010101 | 19          | 0           | 19          | 0            | 0            | 0            | 0            | 0            | 0            |
| 2  | NE - Wages   | 255200173010102 | 0.02        | 0           | 0.02        | 0            | 0            | 0            | 0            | 0            | 0            |
| 3  | NE - Overtime Allowances                           | 255200173010103 | 0.01        | 0           | 0.01        | 0            | 0            | 0            | 0            | 0            | 0            |
| 4  | NE - Medical Treatment                             | 255200173010106 | 0.1         | 0           | 0.1         | 0            | 0            | 0            | 0            | 0            | 0            |
| 5  | NE - Domestic Travel Expenses                      | 255200173010111 | 0.2         | 0           | 0.2         | 0            | 0            | 0            | 0            | 0            | 0            |

|    |   |                 |        |   |        |        |   |        |        |   |        |
|----|---|-----------------|--------|---|--------|--------|---|--------|--------|---|--------|
| 6  | NE - Office Expenses  | 255200173010113 | 0.82   | 0 | 0.82   | 0      | 0 | 0      | 0      | 0 | 0      |
| 7  | NE - Rent, Rates & Taxes  | 255200173010114 | 0.02   | 0 | 0.02   | 0      | 0 | 0      | 0      | 0 | 0      |
| 8  | NE - Publications   | 255200173010116 | 0.02   | 0 | 0.02   | 0      | 0 | 0      | 0      | 0 | 0      |
| 9  | NE - Other<br>Administrative Expenses                           | 255200173010120 | 0.04   | 0 | 0.04   | 0      | 0 | 0      | 0      | 0 | 0      |
| 10 | NE - Supplies & Materials                                       | 255200173010121 | 1      | 0 | 1      | 0      | 0 | 0      | 0      | 0 | 0      |
| 11 | NE - P.O.L.   | 255200173010124 | 0.07   | 0 | 0.07   | 0      | 0 | 0      | 0      | 0 | 0      |
| 12 | NE - Advertisement &<br>Publicity                               | 255200173010126 | 0.02   | 0 | 0.02   | 0      | 0 | 0      | 0      | 0 | 0      |
| 13 | NE - Minor Works  | 255200173010127 | 4.5    | 0 | 4.5    | 0      | 0 | 0      | 0      | 0 | 0      |
| 14 | NE - Professional<br>Services                                   | 255200173010128 | 18     | 0 | 18     | 0      | 0 | 0      | 0      | 0 | 0      |
| 15 | NE - Motor Vehicles   | 255200173010151 | 0.18   | 0 | 0.18   | 0      | 0 | 0      | 0      | 0 | 0      |
| 16 | Salaries  | 345100090550101 | 249    | 0 | 249    | 245.53 | 0 | 245.53 | 98.61  | 0 | 98.61  |
| 17 | Wages   | 345100090550102 | 0.18   | 0 | 0.18   | 0.06   | 0 | 0.06   | 33.33  | 0 | 33.33  |
| 18 | Overtime Allowances   | 345100090550103 | 0.11   | 0 | 0.11   | 0.06   | 0 | 0.06   | 54.55  | 0 | 54.55  |
| 19 | Medical Treatment   | 345100090550106 | 1.15   | 0 | 1.15   | 1.17   | 0 | 1.17   | 101.74 | 0 | 101.74 |
| 20 | Domestic Travel<br>Expenses                                     | 345100090550111 | 2.45   | 0 | 2.45   | 1.65   | 0 | 1.65   | 67.35  | 0 | 67.35  |
| 21 | Foreign Travel Expenses   | 345100090550112 | 0.1    | 0 | 0.1    | 0.02   | 0 | 0.02   | 20     | 0 | 20     |
| 22 | Office Expenses   | 345100090550113 | 9.18   | 0 | 9.18   | 7.08   | 0 | 7.08   | 77.12  | 0 | 77.12  |
| 23 | Rent, Rates & Taxes   | 345100090550114 | 0.33   | 0 | 0.33   | 0.25   | 0 | 0.25   | 75.76  | 0 | 75.76  |
| 24 | Publications  | 345100090550116 | 0.23   | 0 | 0.23   | 0.2    | 0 | 0.2    | 86.96  | 0 | 86.96  |
| 25 | Other Administrative<br>Expenses                                | 345100090550120 | 0.56   | 0 | 0.56   | 0.38   | 0 | 0.38   | 67.86  | 0 | 67.86  |
| 26 | Supplies & Materials  | 345100090550121 | 5      | 0 | 5      | 3.12   | 0 | 3.12   | 62.4   | 0 | 62.4   |
| 27 | P.O.L.  | 345100090550124 | 0.33   | 0 | 0.33   | 0.28   | 0 | 0.28   | 84.85  | 0 | 84.85  |
| 28 | Advertisement &<br>Publicity                                    | 345100090550126 | 0.43   | 0 | 0.43   | 0      | 0 | 0      | 0      | 0 | 0      |
| 29 | Minor Works   | 345100090550127 | 45.5   | 0 | 45.5   | 35.55  | 0 | 35.55  | 78.13  | 0 | 78.13  |
| 30 | Professional Services   | 345100090550128 | 102.46 | 0 | 102.46 | 120.36 | 0 | 120.36 | 117.47 | 0 | 117.47 |
| 31 | Contributions   | 345100090550132 | 0.05   | 0 | 0.05   | 0.01   | 0 | 0.01   | 20     | 0 | 20     |
| 32 | Other Charges   | 345100090550150 | 0.01   | 0 | 0.01   | 0      | 0 | 0      | 0      | 0 | 0      |
| 33 | Motor Vehicles  | 345100090550151 | 0.82   | 0 | 0.82   | 0.79   | 0 | 0.79   | 96.34  | 0 | 96.34  |
| 34 | Books & Periodicals -<br>Publications                           | 345100090550216 | 1      | 0 | 1      | 0.56   | 0 | 0.56   | 56     | 0 | 56     |
| 35 | Workshops/Conferences -<br>Grants-in-Aid                        | 345100090550331 | 0.01   | 0 | 0.01   | 0      | 0 | 0      | 0      | 0 | 0      |
| 36 | Teleinformatics -Dev.&<br>Prom. Prog. - Supplies &<br>Materials | 345100090550421 | 0.01   | 0 | 0.01   | 0      | 0 | 0      | 0      | 0 | 0      |

|   |   |                 |            |          |            |               |          |               |              |          |              |
|---|---|-----------------|------------|----------|------------|---------------|----------|---------------|--------------|----------|--------------|
| 37  | Biblio Informatics Service Prog. - Supplies & Materials     | 345100090550521 | 0.05       | 0        | 0.05       | 0.01          | 0        | 0.01          | 20           | 0        | 20           |
| 38  | Info. Tech. Prog. - Grants-in-Aid                           | 345100090550631 | 0.01       | 0        | 0.01       | 0             | 0        | 0             | 0            | 0        | 0            |
| 39  | GISTNIC - Supplies & Materials                              | 345100090550721 | 0.03       | 0        | 0.03       | 0             | 0        | 0             | 0            | 0        | 0            |
| 40  | NE- NICSAT - Machinery & Equipment                          | 455200107020352 | 17         | 0        | 17         | 0             | 0        | 0             | 0            | 0        | 0            |
| 41  | National Informatics Prog.NICNET - Machinery & Equipment    | 547500800070152 | 27.9       | 0        | 27.9       | 24.95         | 0        | 24.95         | 89.43        | 0        | 89.43        |
| 42  | National Informatics Prog.GRID - Machinery & Equipment      | 547500800070252 | 0.01       | 0        | 0.01       | 0.01          | 0        | 0.01          | 100          | 0        | 100          |
| 43  | Tele-Informatics Dev.& Prom.Prog. -Machinery & Equipment    | 547500800070352 | 2.55       | 0        | 2.55       | 0.68          | 0        | 0.68          | 26.67        | 0        | 26.67        |
| 44  | Biblio Informatics Service Prog. - Machinery & Equipments   | 547500800070452 | 0.1        | 0        | 0.1        | 0.01          | 0        | 0.01          | 10           | 0        | 10           |
| 45  | Modelling GIS & Design Programme - Machinery & Equipments   | 547500800070552 | 1          | 0        | 1          | 0.95          | 0        | 0.95          | 95           | 0        | 95           |
| 46  | Project NICSAT - Machinery & Equipments                     | 547500800070652 | 34.45      | 0        | 34.45      | 16.39         | 0        | 16.39         | 47.58        | 0        | 47.58        |
| 47  | GISTNIC- Informatics prog. - Machinery & Equipments         | 547500800070752 | 0.85       | 0        | 0.85       | 0.98          | 0        | 0.98          | 115.29       | 0        | 115.29       |
| 48  | Project Court-IS- Machinery & Equipments                    | 547500800070852 | 0.4        | 0        | 0.4        | 0.03          | 0        | 0.03          | 7.5          | 0        | 7.5          |
| 49  | Project NODE - Machinery & Equipments                       | 547500800070952 | 2.55       | 0        | 2.55       | 0.38          | 0        | 0.38          | 14.9         | 0        | 14.9         |
| 50  | NICNET based Land Records - Machinery & Equipments          | 547500800071052 | 0.15       | 0        | 0.15       | 0.04          | 0        | 0.04          | 26.67        | 0        | 26.67        |
| 51  | IT in Micro Level Planning - Machinery & Equipments         | 547500800071152 | 0.03       | 0        | 0.03       | 0             | 0        | 0             | 0            | 0        | 0            |
| 52  | Laand & Building for NIC State & Dist. Centre - Major Works | 547500800071253 | 0.01       | 0        | 0.01       | 0             | 0        | 0             | 0            | 0        | 0            |
| <b>44 TOTAL : NATIONAL INFORMATICS CENTRE</b> |   |                 | <b>550</b> | <b>0</b> | <b>550</b> | <b>461.53</b> | <b>0</b> | <b>461.53</b> | <b>83.91</b> | <b>0</b> | <b>83.91</b> |
| <b>45 39884 (NATIONAL KNOWLEDGE NETWORK)</b>  |   |                 |            |          |            |               |          |               |              |          |              |



|   |   |                 |                 |            |                 |                 |              |                 |              |              |              |          |
|---|---|-----------------|-----------------|------------|-----------------|-----------------|--------------|-----------------|--------------|--------------|--------------|----------|
| 1   | NE - Grants-in-Aid  | 255200172150131 | 60              | 0          | 60              | 0               | 0            | 0               | 0            | 0            | 0            | 0        |
| 2   | Grants - in - Aid   | 285207202830031 | 540             | 0          | 540             | 0               | 0            | 0               | 0            | 0            | 0            | 0        |
| <b>46 TOTAL : NATIONAL KNOWLEDGE NETWORK</b>          |   |                 | <b>600</b>      | <b>0</b>   | <b>600</b>      | <b>0</b>        | <b>0</b>     | <b>0</b>        | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b> |
| <b>47 39885 (OTHER SOCIAL SERVICES)</b>               |   |                 |                 |            |                 |                 |              |                 |              |              |              |          |
| 1   | Expenditure on Exhibitions in Electronics - Advertisement & Publicity | 225000800010026 | 0               | 0.1        | 0.1             | 0               | 0.01         | 0.01            | 0            | 10           | 10           |          |
| 2   | Expenditure on Exhibitions in Electronics -Other Charges              | 225000800010050 | 0               | 0.7        | 0.7             | 0               | 0.15         | 0.15            | 0            | 21.43        | 21.43        |          |
| <b>48 TOTAL : EXPENDITURE ON EXHIBITION ETC</b>       |   |                 | <b>0</b>        | <b>0.8</b> | <b>0.8</b>      | <b>0</b>        | <b>0.16</b>  | <b>0.16</b>     | <b>0</b>     | <b>20</b>    | <b>20</b>    |          |
| <b>49 39886 (OTHER SCHEMES)</b>                       |   |                 |                 |            |                 |                 |              |                 |              |              |              |          |
| 1   | STPI & EHTP - Grants-in-Aid   | 285207202720031 | 2.51            | 0          | 2.51            | 2.45            | 0            | 2.45            | 97.61        | 0            | 97.61        |          |
| 2   | Digital DNA Parks - Grants-in-Aid                                     | 285207202790031 | 0.01            | 0          | 0.01            | 0               | 0            | 0               | 0            | 0            | 0            |          |
| 3   | Other Schmes - Grants in Aid  | 285207202220031 | 0               | 0.5        | 0.5             | 0               | 0.49         | 0.49            | 0            | 98           | 98           |          |
| <b>50 TOTAL : OTHER SCHEMES</b>                       |   |                 | <b>2.52</b>     | <b>0.5</b> | <b>3.02</b>     | <b>2.45</b>     | <b>0.49</b>  | <b>2.94</b>     | <b>97.22</b> | <b>98</b>    | <b>97.35</b> |          |
| <b>51 39887 (EXPENDITURE INCURRED DEPARTMENTALLY)</b> |   |                 |                 |            |                 |                 |              |                 |              |              |              |          |
| 1   | Foreign Trade & Export Promotion - Other Charges                      | 345300800180050 | 0               | 3.1        | 3.1             | 0               | 0.36         | 0.36            | 0            | 11.61        | 11.61        |          |
| <b>52 TOTAL :EXPENDITURE INCURRED DEPARTMENTALLY</b>  |   |                 | <b>0</b>        | <b>3.1</b> | <b>3.1</b>      | <b>0</b>        | <b>0.36</b>  | <b>0.36</b>     | <b>0</b>     | <b>11.61</b> | <b>11.61</b> |          |
| <b>53 GRAND TOTAL ; GRANT NO. 15</b>                  |   |                 | <b>2,530.00</b> | <b>52</b>  | <b>2,582.00</b> | <b>1,107.79</b> | <b>41.31</b> | <b>1,149.10</b> | <b>43.79</b> | <b>79.44</b> | <b>44.5</b>  |          |