

**OFFICE OF CONTROLLER OF ACCOUNTS, DEPARTMENT OF INFORMATION TECHNOLOGY
SCHEME-WISE PROGRESSIVE EXPENDITURE FROM 01-04-2010 TO 31-10-2010**

S.No	Description	Account Head	BE	REAPP/SUPP	NET after	TOTAL	% of
			PLAN	PLAN	REAPP/SUPP L PLAN	EXPENDITURE UPTO OCTOBER 2010 PLAN	Expenditur e over Revised BE PLAN
1 (ELECTRONICS GOVERNANCE)							
1	Exp through other organisation-Grants-in-aid	255200172030131	103.00	0	103	0.00	0.00
2	EAPcomponent-Grants-in-aid	285207202600131	100.00	0	100	0.00	0.00
3	EAPcomponent-Prog component Grants-in-aid	285207202600331	787.00	0	787	127.11	16.15
4	EAPcomponent-Prog component Other Charges	285207202600350	40.00	0	40	16.75	41.88
1 TOTAL : ELECTRONICS GOVERNANCE			1030.00	0.00	1030.00	143.86	13.97
2.(NATIONAL INFORMATICS CENTRE -							
1	NE - Salaries	255200173010101	12.80	-12.80	0	6.27	0.00
2	NE - Wages	255200173010102	0.02	-0.02	0	0.00	0.00
3	NE - Overtime Allowances	255200173010103	0.01	-0.01	0	0.00	0.00
4	NE - Medical Treatment	255200173010106	0.20	-0.20	0	0.05	0.00
5	NE - Domestic Travel Expenses	255200173010111	0.20	-0.20	0	0.07	0.00
6	NE - Office Expenses	255200173010113	0.90	-0.90	0	0.06	0.00
7	NE - Rent, Rates & Taxes	255200173010114	0.02	-0.02	0	0.00	0.00
8	NE - Publications	255200173010116	0.02	-0.02	0	0.00	0.00
9	NE - Other Administrative Expenses	255200173010120	0.03	-0.03	0	0.00	0.00
10	NE - Supplies & Materials	255200173010121	0.08	-0.08	0	0.01	0.00
11	NE - P.O.L.	255200173010124	0.02	-0.02	0	0.00	0.00
12	NE - Advertisement & Publicity	255200173010126	0.02	-0.02	0	0.00	0.00
13	NE - Minor Works	255200173010127	3.50	-3.50	0	0.08	0.00
14	NE - Professional Services	255200173010128	30.00	-30.00	0	1.26	0.00
15	NE - Motor Vehicles	255200173010151	0.18	-0.18	0	0.00	0.00
16	Salaries	345100090550101	229.20	12.80	242	136.35	56.34
17	Wages	345100090550102	0.18	0.02	0	0.03	15.00
18	Overtime Allowances	345100090550103	0.11	0.01	0	0.03	25.00
19	Medical Treatment	345100090550106	1.25	0.20	1	0.80	55.17
20	Domestic Travel Expenses	345100090550111	2.45	0.20	3	1.46	55.09
21	Foreign Travel Expenses	345100090550112	0.25	0.90	1	0.04	3.48
22	Office Expenses	345100090550113	11.10	0.02	11	5.28	47.48
23	Rent, Rates & Taxes	345100090550114	0.33	0.02	0	0.22	62.86
24	Publications	345100090550116	0.23	0.03	0	0.15	57.69
25	Other Administrative Expenses	345100090550120	0.63	0.08	1	0.44	61.97
26	Supplies & Materials	345100090550121	14.92	0.02	15	5.28	35.34
27	P.O.L.	345100090550124	0.38	0.02	0	0.19	47.50
28	Advertisement & Publicity	345100090550126	0.43	3.50	4	0.05	1.27
29	Minor Works	345100090550127	46.50	30.00	77	20.02	26.17
30	Professional Services	345100090550128	209.00	0.18	209	133.88	64.00
31	Contributions	345100090550132	0.01	0.00	0	0.01	100.00

32	Other Charges	345100090550150	0.01	0.00	0	0.00	0.00
33	Motor Vehicles	345100090550151	0.82	0.00	1	0.19	23.17
34	Books & Periodicals - Publications	345100090550216	1.00	0.00	1	0.08	8.00
35	Workshops/Conferences - Grants-in-Aid	345100090550331	0.01	0.00	0	0.00	0.00
36	Teleinformatics -Dev.& Prom. Prog. - Supplies & Materials	345100090550421	0.01	0.00	0	0.00	0.00
37	Biblio Informatics Service Prog. Supplies & Materials	345100090550521	0.05	0.00	0	0.02	40.00
38	Info. Tech. Prog. - Grants-in-Aid	345100090550631	0.10	0.00	0	0.00	0.00
39	GISTNIC - Supplies & Materials	345100090550721	0.03	0.00	0	0.00	0.00
40	NIC-Machinery & Equipments.	455200107020152	19.00	-19.00	0	0.00	0.00
41	NODE-Machinery & Equipments.	455200107020652	5.00	-5.00	0	0.00	0.00
42	NE- NICSAT - Machinery & Equipment	455200107020352		0.00	0	0.00	0.00
43	National Informatics Prog.NICNET - Machinery & Equipment	547500800070152	63.54	0.00	64	5.18	8.15
44	National Informatics Prog.GRID Machinery & Equipment	547500800070252	0.01	0.00	0	0.00	0.00
45	Tele-Informatics Dev.& Prom.Prog. -Machinery & Equipment	547500800070352	7.00	0.00	7	2.50	35.71
46	Biblio Informatics Service Prog. Machinery & Equipments	547500800070452	0.40	0.00	0	0.01	2.50
47	Modelling GIS & Design Programme - Machinery & Equipments	547500800070552	2.25	0.00	2	0.15	6.67
48	Project NICSAT -Machinery & Equipments	547500800070652	30.50	19.00	50	14.83	29.96
49	GISTNIC- Informatics prog. - Machinery & Equipments	547500800070752	1.20	0.00	1	0.25	20.83
50	Project Court-IS-Machinery & Equipments	547500800070852	0.30	0.00	0	0.15	50.00
51	Project NODE - Machinery & Equipments	547500800070952	3.00	5.00	8	0.20	2.50
52	NICNET based Land Records - Machinery & Equipments	547500800071052	0.50	0.00	1	0.25	50.00
53	IT in Micro Level Planning - Machinery & Equipments	547500800071152	0.20	0.00	0	0.01	5.00
54	Laand & Building for NIC State & Dist. Centre - Major Works	547500800071253	0.10	0.00	0	0.00	0.00
2 TOTAL : NATIONAL INFORMATICS CENTRE			700.00	0.00	700.00	335.85	47.98
3 (TECHNOLOGY DEVELOPMENT FOR INDIAN							
1	NE - Grants-in-Aid	255200172110131	4.00	0	4	0.00	0.00
2	Grants-in-Aid	285207202290231	30.91	0	31	8.33	26.95
3	Other Charges	285207202290250	0.09	0	0	0.08	88.89
3 TOTAL : TECHNOLOGY DEVELOPMENT FOR INDIAN			35.00	0	35.00	8.41	24.03
4 (MANPOWER DEVELOPMENT)							
1	NE-Grants-in-Aid	255200172020131	25.00	0	25	0.00	0.00
2	Special Manpower- Grants-in-Aid	285207202070331	73.00	0	73	18.94	25.95
3	Special Manpower- Other Charges	285207202070350	1.00	0	1	0.37	37.00

4	Internet Prolifcation & Gov. - Domestic Travel Exp	285207202071111	0.50	0	1	0.00	0.00
5	Internet Prolifcation & Gov. - Foreign Travel Exp.	285207202071112	0.50	0	1	0.01	2.00
6	Internet Prolifcation & Gov. - Office Exp	285207202071113	0.50	0	1	0.00	0.00
7	Internet Prolifcation & Gov. - Grants-in-Aid	285207202071131	11.00	0	11	0.00	0.00
8	Internet Prolifcation & Gov. - Other Charges	285207202071150	0.50	0	1	0.00	0.00
9	Skilled Development in IT- Grants in Aid	285207202071231	1.00	0	1	0.00	0.00
4 TOTAL : MANPOWER DEVELOPMENT			113.00	0	113.00	19.32	17.10
5 (NATIONAL KNOWLEDGE NETWORK)							
1	NE - Grants-in-Aid	255200172150131	10.00	0	10	0.00	0.00
2	Grants - in - Aid	285207202830031	90.00	1012	1102	942.00	85.48
5 TOTAL : NATIONAL KNOWLEDGE NETWORK			100.00	1012	1112.00	942.00	84.71
6 (DOEACC)							
1	NE - Grants in Aid	255200172170131	3.00	0	3	0.00	0.00
2	DOEACC - Grants in Aid	285207202780031	7.00	0	7	0.00	0.00
6 TOTAL : DOEACC			10.00	0	10.00	0.00	0.00
7 (FACILITATION OF SETTING UP OF INTEGRATED							
1	Grants-in-Aid	285207202820031	1.00	0	1	0.00	0.00
7 TOTAL : FACILITATION OF SETTING UP OF			1.00	0	1.00	0.00	0.00
8 (SECRETARIAT- DEPARTMENT OF INFORMATION							
1	Salaries	345100090150001	17.00	0	17	9.27	54.53
2	Overtime Allowance	345100090150003	0.15	0	0	0.01	6.67
3	Medical Treatment	345100090150006	0.60	0	1	0.11	18.33
4	Domestic Travel Expenses	345100090150011	1.00	0	1	0.85	85.00
5	Foreign Travel Expenses	345100090150012	1.00	0	1	0.30	30.00
6	Office Expenses	345100090150013	4.00	0	4	2.54	63.50
7	Rent, Rates & Taxes	345100090150014	0.06	0	0	0.00	0.00
8	Publications	345100090150016	0.30	0	0	0.02	6.67
9	Banking Cash Transaction Tax	345100090150017	0.01	0	0	0.00	0.00
10	Other Administrative Expenses	345100090150020	0.75	0	1	0.00	0.00
11	Minor Works	345100090150027	7.00	0	7	2.40	34.29
12	Professional Services	345100090150028	0.01	0	0	0.01	100.00
13	Other Charges	345100090150050	3.12	0	3	0.38	12.18
8 TOTAL : SECRETARIAT- DEPARTMENT OF			35.00	0	35.00	15.89	45.40
9 (OTHER SCHEMES)							
1	STPI & EHTP - Grants-in-Aid	285207202720031	2.50	0	3	0.00	0.00
2	Digital DNA Parks - Grants-in-Aid	285207202790031	0.00	0	0	0.00	0.00
3	Other Schmes - Grants in Aid	285207202220031	0.00	0	0	0.00	0.00
9 TOTAL(OTHER SCHEMES)			2.50	0	2.50	0.00	0.00
10 (PROMOTION OF ELECTRONICS/IT HARDWARE MFG)							
1	Promotion of Electronics - Grants-in-Aid	285207202800031	2.50	0	3	0.00	0.00
10 TOTAL : PROMOTION OF ELECTRONICS/IT			2.50	0	2.50	0.00	0.00
11 (CENTRE FOR DEVELOPMENT OF ADVANCED							
1	NE - Grants-in-Aid	255200172100131	20.00	0	20	0.00	0.00
2	CDAC - Grants-in-Aid	285207202180231	160.00	0	160	78.10	48.81
11 TOTAL : CENTRE FOR DEVELOPMENT OF ADVANCED			180.00	0	180.00	78.10	43.39
12 (TECHNOLOGY DEVELOPMENT COUNCIL)							
1	NE - Grants in Aid	255200172080131	8.00	0	8	0.00	0.00

2	Grants - in-Aid	285207202010231	56.42	0	56	37.39	66.27
3	Other Charges	285207202010250	0.00	0	0	0.00	0.00
4	Office Expenses	285207202010313	0.20	0	0	0.09	45.00
5	Grant in Aid	285207202010331	14.33	0	14	0.00	0.00
6	Other Charges	285207202010350	0.05	0	0	0.02	40.00
12 TOTAL : TECHNOLOGY DEVELOPMENT COUNCIL			79.00	0	79.00	37.50	47.47
13 (MEDIA LAB ASIA)							
1	NE - Grants-in-Aid	255200172120131	1.00	-1	0	0.00	0.00
2	Grants-in-Aid	285207202710031	9.00	1	10	10.00	100.00
13 TOTAL : MEDIA LAB ASIA			10.00	0	10.00	10.00	100.00
14 (SAMEER)							
1	Grants-in-Aid	285207202210031	38.00	0	38	17.20	45.26
14 TOTAL : SAMEER			38.00	0	38.00	17.20	45.26
15 (ELECTRONICS COMPONENT & MATERIAL)							
1	EMDC - Grants-in-Aid	285207202230131	10.00	0	10	4.58	45.80
2	CMET - Grants-in-Aid	285207202230231	15.00	0	15	5.00	33.33
15 TOTAL: ELECTRONICS COMPONENT & MATERIAL			25.00	0	25.00	9.58	38.32
16 (PROJECTS EXECUTED DEPARTMENTALLY)							
1	Micro Electronics & Nano Tech. Dev. Prog. - Office Expenses	285207202030113	0.30	0	0	0.00	0.00
2	Micro Electronics & Nano Tech. Dev. Prog. - Other Charges	285207202030150	0.20	0	0	0.00	0.00
3	Exp through other organisation-Grants-in-aid	285207202030231	98.50	0	99	34.13	34.65
16 TOTAL : PROJECTS EXECUTED DEPARTMENTALLY			99.00	0	99	34.13	34.47
17 (PROJECTS EXECUTED DEPARTMENTALLY)							
1	Semi conductor intergated circuits layout design Act-Grants-in-aid	285207202030531	0.50	0	1	0.31	62.00
2	Semi conductor intergated circuits layout design Act-other charges	285207202030550	0.50	0	1	0.02	4.00
17 TOTAL (PROJECTS EXECUTED DEPARTMENTALLY)			1.00	0.00	1.00	0.33	33.00
18 (ELECTRONICS IN HEALTH & TELEMEDICINE)							
1	NE - Grants-in-Aid	255200172140131	2.00	0	2	0.00	0.00
2	Grants-in-Aid	285207202330031	14.00	0	14	5.50	39.29
18 TOTAL : ELECTRONICS IN HEALTH & TELEMEDICINE			16.00	0.00	16.00	5.50	34.38
19 (STQC-2552)							
1	Salaries	255200172010101	1.36	-1.36	0	0.00	0.00
2	Wages	255200172010102	0.03	-0.03	0	0.00	0.00
3	OTA	255200172010103	0.02	-0.02	0	0.00	0.00
4	Medical Exp	255200172010106	0.06	-0.06	0	0.00	0.00
5	Domestic Travel Expenses	255200172010111	0.13	-0.13	0	0.00	0.00
6	Office Expenses	255200172010113	0.70	-0.70	0	0.00	0.00
7	Supplies & Material	255200172010121	0.60	-0.60	0	0.00	0.00
8	Minor Works	255200172010127	0.40	-0.40	0	0.00	0.00
9	Other Charges	255200172010150	0.70	-0.70	0	0.00	0.00
19 TOTAL : (STQC-2552)			4.00	-4.00	0.00	0.00	0.00
20 (STQC- Head Quarters)							
1	Salaries	285207202060101	2.70	0.00	3	0.86	31.85
2	Overtime Allowances	285207202060103	0.02	0.00	0	0.00	0.00
3	Medical Treatment Expenses	285207202060106	0.05	0.00	0	0.01	20.00
4	Domestic Travel Expenses	285207202060111	0.15	0.00	0	0.12	80.00
5	Foreign Travel Expenses	285207202060112	0.15	0.00	0	0.05	33.33

6	Office Expenses	285207202060113	0.50	0.00	1	0.10	20.00
7	Other Charges	285207202060150	0.50	0.00	1	0.14	28.00
20 TOTAL : (STQC-HEAD QUARTERS)			4.07	0.00	4.07	1.28	31.45
21 (STQC- ERTLs)							
1	Salaries	285207202060201	20.94	0	20.94	12.26	58.55
2	Wages	285207202060202	0.04	0	0.04	0.01	25.00
3	Overtime Allowances	285207202060203	0.02	0	0.02	0.00	0.00
4	Medical Treatment	285207202060206	0.22	0	0.22	0.12	54.55
5	Domestic Travel Expenses	285207202060211	0.50	0	0.50	0.30	60.00
6	Office Expenses	285207202060213	4.60	0	4.60	1.97	42.83
7	Rent, Rates & Taxes	285207202060214	0.11	0	0.11	0.00	0.00
8	Supplies & Materials	285207202060221	0.65	0	0.65	0.14	21.54
9	Minor Works	285207202060227	0.50	0	0.50	0.10	20.00
10	Other Charges	285207202060250	0.55	0	0.55	0.03	5.45
21 TOTAL: (STQC-ERTLs)			28.13	0	28.13	14.93	53.08
22 (STQC - ETDcs)							
1	Salaries	285207202060301	18.00	1.36	19	10.87	56.15
2	Wages	285207202060302	0.15	0.03	0	0.05	27.78
3	Overtime Allowances	285207202060303	0.02	0.02	0	0.01	25.00
4	Medical Treatment	285207202060306	0.30	0.06	0	0.22	61.11
5	Domestic Travel Expenses	285207202060311	0.50	0.13	1	0.30	47.62
6	Office Expenses	285207202060313	4.50	0.70	5	1.97	37.88
7	Rent, Rates & Taxes	285207202060314	0.07	0.00	0	0.04	57.14
8	Supplies & Materials	285207202060321	0.56	0.60	1	0.12	10.34
9	Minor Works	285207202060327	0.65	0.40	1	0.23	21.90
10	Other Charges	285207202060350	0.55	0.70	1	0.06	4.80
22 TOTAL:(STQC - ETDcs)			25.30	4.00	29.30	13.87	47.34
23 (STQC- Capital Outlay on Telecomm. & Electronics)							
1	Electronics-STQC Prog.-Land & Buildings - Major Works	485902800011053	7.50	0.50	8	0.00	0.00
2	Electronics-STQC Prog.-Other Projects-Machinery & Equipments	485902800021352	11.00	4.50	16	1.38	8.90
3	Electronics-STQC Prog.-Cyber Security	485902800021652	4.50	0.00	5	0.00	0.00
4	Electronics-STQC Prog.-Other Projects-Machinery & Equipments	455200107010152	4.50	-4.50	0	0.00	#DIV/0!
7	NE - STQC - Land & Buildings - Major Works	455200107030153	0.50	-0.50	0	0.00	0.00
23 TOTAL : (STQC- Capital Outlay on Telecomm. &			28.00	0.00	28.00	1.38	4.93
24(CYBER SECURITY INCLUDING CERT IN IT ACT)							
1	NE -Grants-in-aid	255200172130131	4.00	0	4.00	0.00	0.00
2	Cyber Security - Salaries	285207202650101	1.55	0	1.55	0.30	19.35
3	Cyber Security - Medical Treatment	285207202650106	0.15	0	0.15	0.00	0.00
4	Cyber Security - Domestic Travel Exp	285207202650111	0.25	0	0.25	0.07	28.00
5	Cyber Security - Foreign Travel Exp	285207202650112	0.15	0	0.15	0.02	13.33
6	Cyber Security - Office Expenses	285207202650113	0.70	0	0.70	0.70	100.00
7	Cyber Security - Rent Rates & Taxes	285207202650114	4.00	0	4.00	0.95	23.75
8	Cyber Security - Grants-in-Aid	285207202650131	18.00	0	18.00	8.92	49.56
9	Cyber Security - Other Charges	285207202650150	0.20	0	0.20	0.20	100.00
10	Controller of Certifying Authorities- Salaries	285207202840001	2.00	0	2.00	0.49	24.50

11	Controller of Certifying Authorities-Medical Treatment	285207202840006	0.25	0	0.25	0.01	4.00
12	Controller of Certifying Authorities-Domestic Travel Exp	285207202840011	0.25	0	0.25	0.08	32.00
13	Controller of Certifying Authorities-Foreign Travel Exp	285207202840012	0.30	0	0.30	0.06	20.00
14	Controller of Certifying Authorities-Office Expenses	285207202840013	2.00	0	2.00	0.80	40.00
15	Controller of Certifying Authorities-Other Charges	285207202840050	4.20	0	4.20	0.13	3.10
16	Cyber Security including CERT in IT ACT- Salaries	285207202650301	3.45	0	3.45	1.38	40.00
17	Cyber Security including CERT in IT ACT- Medical Exp	285207202650306	0.05	0	0.05	0.00	0.00
18	Cyber Security including CERT in IT ACT- Domestic Travel Exp	285207202650311	0.20	0	0.20	0.13	65.00
19	Cyber Security including CERT in IT ACT- Foreign Travel Exp	285207202650312	0.30	0	0.30	0.13	43.33
20	Cyber Security including CERT in IT ACT- Office Exp	285207202650313	1.50	0	1.50	0.81	54.00
21	Cyber Security including CERT in IT ACT- Other Charges	285207202650350	1.00	0	1.00	0.28	28.00
24 TOTAL : CYBER SECURITY INCLUDING CERT IN IT			44.50	0	44.50	15.46	34.74
25- 39891 (CONVERGENCE, COMMUNICATION AND							
1	NE - Grants-in-Aid	255200172090131	3.00	0	3	0.00	0.00
2	Grants-in-Aid	285207202020231	22.00	0	22	13.34	60.64
25-TOTAL : CONVERGENCE, COMMUNICATION AND			25.00	0	25.00	13.34	53.36
26 (IT FOR MASSES)							
1	NE - Grants-in-Aid	255200172040131	2.00	0	2	0.00	0.00
2	Grants-in-Aid	285207202700031	8.40	0	8	2.97	35.36
3	Other Charges	285207202700050	0.27	0	0	0.00	0.00
4	EAP-Grant in Aid	285207202700131	3.33	0	3	0.00	0.00
26 TOTAL : IT FOR MASSES			14.00	0	14.00	2.97	21.21
27 (ERNET)							
1	ERNET INDIA - Grants in Aid	285207202190231	10.00	0	10	0.00	0.00
27 TOTAL : ERNET			10.00	0	10.00	0.00	0.00
28 (EXPENDITURE INCURRED DEPARTMENTALLY)							
1	Foreign Trade & Export Promotion - Other Charges	345300800180050	0.00	0	0	0.00	0.00
29 TOTAL (EXPENDITURE INCURRED			0.00	0	0.00	0.00	0.00
29 (OTHER SOCIAL SERVICES)							
1	Expenditure on Exhibitions in Electronics - Advertisement & Publicity	225000800010026	0.00	0	0	0.00	0.00
2	Expenditure on Exhibitions in Electronics -Other Charges	225000800010050	0.00	0	0	0.00	0.00
30 TOTAL : EXPENDITURE ON EXHIBITION ETC			0.00	0	0.00	0.00	0.00
30 GRAND TOTAL ; GRANT NO. 15			2660.00	1012	3672.00	1720.91	46.87