

OFFICE OF CONTROLLER OF ACCOUNTS ,DEPARTMENT OF INFORMATION TECHNOLOGY
SCHEME-WISE STATEMENT OF EXPENDITURE PROGRESSIVE UPTO DECEMBER 2009

* 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
1 39888 (SAMEER)											
1	Grants-in-Aid	#####	30	3	33	15	1.5	16.5	50	50	50
2 TOTAL : SAMEER			30	3	33	15	1.5	16.5	50	50	50
3 39889 (PROJECTS EXECUTED DEPARTMENTALLY)											
1	Micro Electronics & Nano Tech. Dev. Prog. - Office	#####	0.01	0	0.01	0	0	0	0	0	0
2	Micro Electronics & Nano Tech. Dev. Prog. - Other	#####	0.01	0	0.01	0	0	0	0	0	0
3	Exp through other organisation- Grants in aid	#####	33.98	0	33.98	28.63	0	28.63	84.26	0	84.26
4	Semi conductor intergated circuits layout design Act-	#####	0.5	0	0.5	0	0	0	0	0	0
5	Semi conductor intergated circuits layout design Act-	#####	0.5	0	0.5	0.32	0	0.32	64	0	64
4 TOTAL : PROJECTS EXECUTED DEPARTMENTALLY			35	0	35	28.95	0	28.95	82.71	0	82.71
5 39890 (TECHNOLOGY DEVELOPMENT COUNCIL)											
1	NE - Grants in Aid	#####	3	0	3	0	0	0	0	0	0
2	Grants - in-Aid	#####	27	0	27	23.58	0	23.58	87.33	0	87.33
3	Other Charges	#####	2	0	2	0.12	0	0.12	6	0	6
6 TOTAL : TECHNOLOGY DEVELOPMENT COUNCIL			32	0	32	23.69	0	23.69	74.03	0	74.03
7 39891 (CONVERGENCE, COMMUNICATION AND STRATEGIC ELECTRONICS PROGRAMMES)											
1	NE - Grants-in-Aid	#####	2	0	2	0	0	0	0	0	0
2	Grants-in-Aid	#####	20	0	20	12.69	0	12.69	63.45	0	63.45
8 TOTAL : CONVERGENCE, COMMUNICATION AND STRATEGIC ELECTRONICS PROGRAMMES			22	0	22	12.69	0	12.69	57.68	0	57.68
9 39892 (ELECTRONICS COMPONENT & MATERIAL DEVELOPMENT PROGRAMME)											
1	EMDC - Grants-in-Aid	#####	5.5	0	5.5	5.39	0	5.39	98	0	98
2	CMET - Grants-in-Aid	#####	7.5	0.6	8.1	7.5	0.6	8.1	100	100	100
10 ELECTRONICS COMPONENT & MATERIAL DEVELOPMENT PROGRAMME			13	0.6	13.6	12.89	0.6	13.49	99.15	100	99.19
11 39893 (CENTRE FOR DEVELOPMENT OF ADVANCED COMPUTING)											
1	NE - Grants-in-Aid	#####	9	0	9	0	0	0	0	0	0
2	CDAC - Grants-in-Aid	#####	116	3	119	82	0	82	71	0	69
12 TOTAL : CENTRE FOR DEVELOPMENT OF ADVANCED COMPUTING			125	3	128	82	0	82	66	0	64
13 39894 (ELECTRONICS IN HEALTH & TELEMEDICINE PROGRAMME)											
1	NE - Grants-in-Aid	#####	1	0	1	0	0	0	0	0	0
2	Grants-in-Aid	#####	12	0	12	8	0	8	66	0	66
14 TOTAL : ELECTRONICS IN HEALTH & TELEMEDICINE PROGRAMME			13.33	0	13.33	8.11	0	8.11	60.84	0	60.84
15 39895 (TECHNOLOGY DEVELOPMENT FOR INDIAN LANGUAGES)											
1	NE - Grants-in-Aid	#####	1	0	1	0	0	0	0	0	0
2	Grants-in-Aid	#####	7.8	0	7.8	3.66	0	3.66	46.92	0	46.92
3	Other Charges	#####	0.09	0	0.09	0.06	0	0.06	66.67	0	66.67
16 TOTAL : TECHNOLOGY DEVELOPMENT FOR INDIAN LANGUAGES			8.89	0	8.89	3.72	0	3.72	41.84	0	41.84
17 39896 (IT FOR MASSES)											
1	NE - Grants-in-Aid	#####	2	0	2	0	0	0	0	0	0
2	Grants-in-Aid	#####	5	0	5	5.31	0	5.31	106.2	0	106.2
3	Other Charges	#####	1	0	1	0	0	0	0	0	0
18 TOTAL : IT FOR MASSES			8	0	8	5.31	0	5.31	66.38	0	66.38
19 39897 (MEDIA LAB ASIA)											
1	NE - Grants-in-Aid	#####	1	0	1	0	0	0	0	0	0
2	Grants-in-Aid	#####	4	0	4	0.52	0	0.52	13	0	13

20 TOTAL : MEDIA LAB ASIA			5	0	5	0.52	0	0.52	10.4	0	10.4
21 39870 (STQC-2552)											
1	Salaries	#####	1.53	0	1.53	0	0	0	0	0	0
2	Wages	#####	0.02	0	0.02	0	0	0	0	0	0
3	OTA	#####	0.02	0	0.02	0	0	0	0	0	0
4	Medical Exp	#####	0.12	0	0.12	0	0	0	0	0	0
5	Domestic Travel Expenses	#####	0.09	0	0.09	0	0	0	0	0	0
6	Office Expenses	#####	0.65	0	0.65	0	0	0	0	0	0
7	Supplies &	#####	0.6	0	0.6	0	0	0	0	0	0
8	Minor Works	#####	0.26	0	0.26	0	0	0	0	0	0
9	Other Charges	#####	0.71	0	0.71	0	0	0	0	0	0
22 39871 (STQC- Head Quarters)											
1	Salaries	#####	1.5	0.7	2.2	1.08	0.65	1.73	72	92.86	78.64
2	Overtime Allowances	#####	0.01	0	0.01	0	0	0	0	0	0
3	Medical Treatment Expenses	#####	0.01	0	0.01	0	0	0	0	0	0
4	Domestic Travel Expenses	#####	0.1	0	0.1	0.06	0	0.06	60	0	60
5	Foreign Travel Expenses	#####	0.1	0	0.1	0.07	0	0.07	70	0	70
6	Office Expenses	#####	0.4	0	0.4	0.22	0	0.22	55	0	55
7	Other Charges	#####	0.7	0	0.7	0.33	0	0.33	47.14	0	47.14
23 39872 (STQC- ERTLs)											
1	Salaries	#####	22.81	4	26.81	18.02	2.93	20.95	79	73.25	78.14
2	Wages	#####	0.03	0	0.03	0.02	0	0.02	66.67	0	66.67
3	Overtime Allowances	#####	0.02	0	0.02	0.01	0	0.01	50	0	50
4	Medical Treatment	#####	0.17	0	0.17	0.06	0	0.06	35.29	0	35.29
5	Domestic Travel Expenses	#####	0.45	0	0.45	0.28	0	0.28	62.22	0	62.22
6	Office Expenses	#####	4.7	0	4.7	2.66	0	2.66	56.6	0	56.6
7	Rent, Rates &	#####	0.11	0	0.11	0	0	0	0	0	0
8	Supplies &	#####	0.72	0	0.72	0.08	0	0.08	11.11	0	11.11
9	Minor Works	#####	0.28	0	0.28	0.08	0	0.08	28.57	0	28.57
10	Other Charges	#####	0.32	0	0.32	0.11	0	0.11	34.38	0	34.38
24 39873 (STQC - ETDCs)											
1	Salaries	#####	17.76	3.3	21.06	15.64	2.6	18.24	88.06	78.79	86.61
2	Wages	#####	0.08	0	0.08	0.06	0	0.06	75	0	75
3	Overtime Allowances	#####	0.02	0	0.02	0.01	0	0.01	50	0	50
4	Medical Treatment	#####	0.25	0	0.25	0.1	0	0.1	40	0	40
5	Domestic Travel Expenses	#####	0.4	0	0.4	0.28	0	0.28	70	0	70
6	Office Expenses	#####	3.64	0	3.64	2.14	0	2.14	58.79	0	58.79
7	Rent, Rates &	#####	0.08	0	0.08	0.05	0	0.05	62.5	0	62.5
8	Supplies &	#####	0.55	0	0.55	0.1	0	0.1	18.18	0	18.18
9	Minor Works	#####	0.58	0	0.58	0.36	0	0.36	62.07	0	62.07
10	Other Charges	#####	0.22	0	0.22	0.68	0	0.68	309.09	0	309.09
25 39874 (STQC- Capital Outlay on Telecomm. & Electronics)											
1	Electronics-STQC Prog.-Land & Buildings - Major	#####	6	0	6	0.95	0	0.95	15.83	0	15.83
2	Electronics-STQC Prog.-Other Projects-Machinery	#####	2	0	2	0.34	0	0.34	17	0	17
3	Electronics-STQC Prog.-Other Projects-Machinery	#####	2	0	2	0	0	0	0	0	0
4	NE - STQC - Land & Buildings -Major Works	#####	1	0	1	0	0	0	0	0	0
26 TOTAL : STQC			71	8	79	43.8	6.18	49.98	61.69	77.25	63.27
27 39875 (ELECTRONICS GOVERNANCE)											
1	Exp through other organisation-Grants-in-aid	#####	90	0	90	0	0	0	0	0	0
2	EAPcomponent-Grants-in-aid	#####	100	0	100	0.5	0	0.5	0.5	0	0.5
3	EAPcomponent- Prog component-Grants-in-aid	#####	660	0	660	190.43	0	190.43	28.85	0	28.85
4	EAPcomponent- Prog component-Other Charges	#####	50	0	50	15.57	0	15.57	31.14	0	31.14
28 TOTAL : ELECTRONICS GOVERNANCE			900	0	900	206.5	0	206.5	22.94	0	22.94
29 39876 (CYBER SECURITY INCLUDING CERT IN IT ACT)											
1	NE -Grants-in-aid	#####	4	0	4	0	0	0	0	0	0
2	Cyber Security - Salaries	#####	2	0	2	0.27	0	0.27	13.5	0	13.5
3	Cyber Security - Medical Treatment	#####	0.05	0	0.05	0	0	0	0	0	0

4	Cyber Security - Domestic Travel	#####	0.1	0	0.1	0.07	0	0.07	70	0	70
5	Cyber Security - Foreign Travel Exp	#####	0.06	0	0.06	0	0	0	0	0	0
6	Cyber Security - Office Expenses	#####	0.7	0	0.7	0.6	0	0.6	85.71	0	85.71
7	Cyber Security - Rent Rates & Taxes	#####	3	0	3	1.19	0	1.19	39.67	0	39.67
8	Cyber Security - Grants-in-Aid	#####	11	0	11	5.69	0	5.69	51.73	0	51.73
9	Cyber Security - Other Charges	#####	0.6	0	0.6	0.46	0	0.46	76.67	0	76.67
10	Cyber Security - Capital - Machinery & Equipments	#####	0	0	0	0	0	0	0	0	0
11	Controller of Certifying Authorities	#####	1	0	1	0.66	0	0.66	66	0	66
12	Controller of Certifying Authorities - Medical	#####	0.2	0	0.2	0	0	0	0	0	0
13	Controller of Certifying Authorities - Foreign	#####	0.2	0	0.2	0.2	0	0.2	100	0	100
14	Controller of Certifying Authorities - Office	#####	0.2	0	0.2	0.05	0	0.05	25	0	25
15	Controller of Certifying Authorities - Other	#####	1.45	0	1.45	1.3	0	1.3	89.66	0	89.66
16	Cyber Security including CERT in IT ACT - Salaries	#####	1.95	0	1.95	1.4	0	1.4	71.79	0	71.79
17	Cyber Security including CERT in IT ACT - Medical	#####	2	0	2	1.71	0	1.71	85.5	0	85.5
18	Cyber Security including CERT in IT ACT - Domestic	#####	0.09	0	0.09	0	0	0	0	0	0
19	Cyber Security including CERT in IT ACT - Foreign	#####	0.1	0	0.1	0.05	0	0.05	50	0	50
20	Cyber Security including CERT in IT ACT - Office	#####	0.1	0	0.1	0.01	0	0.01	10	0	10
21	Cyber Security including CERT in IT ACT - Other	#####	2.4	0	2.4	1.74	0	1.74	72.5	0	72.5
22	Cyber Security including CERT in IT ACT - Total	#####	1.8	0	1.8	1.11	0	1.11	61.67	0	61.67
30 TOTAL : CYBER SECURITY INCLUDING CERT IN IT ACT			33	0	33	16.53	0	16.53	50.09	0	50.09
31 39877 (ERNET)											
1	ERNET INDIA - Grants in Aid	#####	0.01	0	0.01	0	0	0	0	0	0
32 TOTAL : ERNET			0.01	0	0.01	0	0	0	0	0	0
33 39878 (PROMOTION OF ELECTRONICS/IT HARDWARE MFG)											
1	Promotion of Electronics - Grants in Aid	#####	2.3	0	2.3	0	0	0	0	0	0
34 TOTAL : PROMOTION OF ELECTRONICS/IT HARDWARE MFG			2.3	0	2.3	0	0	0	0	0	0
35 39879 (DOEACC)											
1	NE - Grants in Aid	#####	2	0	2	0	0	0	0	0	0
2	DOEACC - Grants in Aid	#####	1.44	1.7	3.14	3.44	1.7	5.14	238.89	100	163.69
36 TOTAL : DOEACC			3.44	1.7	5.14	3.44	1.7	5.14	100	100	100
37 39880 (MANPOWER DEVELOPMENT)											
1	NE-Grants-in-Aid	#####	10	0	10	0	0	0	0	0	0
2	Special Manpower-Grants-in-Aid	#####	25	0	25	34.75	0	34.75	139	0	139
3	Special Manpower-Other Charges	#####	1	0	1	0.21	0	0.21	21	0	21
4	Internet Proliferation & Gov. Domestic Travel	#####	0.25	0	0.25	0.17	0	0.17	68	0	68
5	Internet Proliferation & Gov. Foreign Travel	#####	0.25	0	0.25	0.04	0	0.04	16	0	16
6	Internet Proliferation & Gov. Grants-in-Aid	#####	0.5	0	0.5	0	0	0	0	0	0
7	Internet Proliferation & Gov. Other Charges	#####	4.5	0	4.5	3.85	0	3.85	85.56	0	85.56
8	Internet Proliferation & Gov. Total	#####	3.5	0	3.5	0.04	0	0.04	1.14	0	1.14
38 TOTAL : MANPOWER DEVELOPMENT			45	0	45	39.06	0	39.06	86.8	0	86.8
39 39881 (FACILITATION OF SETTING UP OF INTEGRATED TOWNSHIPS)											
1	Grants-in-Aid	#####	0.11	0	0.11	0	0	0	0	0	0
40 TOTAL : FACILITATION OF SETTING UP OF INTEGRATED TOWNSHIPS			0.11	0	0.11	0	0	0	0	0	0
41 39882 (SECRETARIAT- DEPARTMENT OF INFORMATION TECHNOLOGY)											
1	Salaries	#####	18.25	17	35.25	12.86	16.87	29.73	70.47	99.24	84.34
2	Overtime	#####	0.09	0.1	0.19	0.03	0.06	0.09	33.33	60	47.37
3	Medical Treatment	#####	0.4	0.6	1	0.09	0.15	0.23	22.5	25	23

4	Domestic Travel Expenses	#####	0.8	0.9	1.7	0.54	0.89	1.43	67.5	98.89	84.12
5	Foreign Travel Expenses	#####	0.8	0.7	1.5	0.45	0.21	0.66	56.25	30	44
6	Office Expenses	#####	3	4.1	7.1	2.93	3.3	6.23	97.67	80.49	87.75
7	Rent, Rates & Publications	#####	0.06	0.3	0.36	0	0.11	0.11	0	36.67	30.56
8	Publications	#####	0.28	0.59	0.87	0.06	0.08	0.14	21.43	13.56	16.09
9	Banking Cash Transaction Tax	#####	0.01	0	0.01	0	0	0	0	0	0
10	Other Administrative	#####	1	0	1	0.17	0	0.17	17	0	17
11	Minor Works	#####	4	4	8	1.7	2.29	3.99	42.5	57.25	49.88
12	Professional Services	#####	0.01	0.01	0.02	0.01	0	0.01	100	0	50
13	Other Charges	#####	1.7	3	4.7	1.41	1.48	2.89	82.94	49.33	61.49
42 TOTAL : SECRETARIAT- DEPARTMENT OF INFORMATION TECHNOLOGY			30.4	31.3	61.7	20.24	25.44	45.68	66.58	81.28	74.04
43 39883 (NATIONAL INFORMATICS CENTRE - ESTABLISHMENT)											
1	NE - Salaries	#####	19	0	19	0	0	0	0	0	0
2	NE - Wages	#####	0.02	0	0.02	0	0	0	0	0	0
3	NE - Overtime Allowances	#####	0.01	0	0.01	0	0	0	0	0	0
4	NE - Medical Treatment	#####	0.1	0	0.1	0	0	0	0	0	0
5	NE - Domestic Travel Expenses	#####	0.2	0	0.2	0	0	0	0	0	0
6	NE - Office	#####	0.82	0	0.82	0	0	0	0	0	0
7	NE - Rent, Rates & Taxes	#####	0.02	0	0.02	0	0	0	0	0	0
8	NE - Publications	#####	0.02	0	0.02	0	0	0	0	0	0
9	NE - Other Administrative Expenses	#####	0.04	0	0.04	0	0	0	0	0	0
10	NE - Supplies & Materials	#####	1	0	1	0	0	0	0	0	0
11	NE - P.O.L.	#####	0.07	0	0.07	0	0	0	0	0	0
12	NE - Advertisement & Publicity	#####	0.02	0	0.02	0	0	0	0	0	0
13	NE - Minor Works	#####	4.5	0	4.5	0	0	0	0	0	0
14	NE - Professional Services	#####	18	0	18	0	0	0	0	0	0
15	NE - Motor Vehicles	#####	0.18	0	0.18	0	0	0	0	0	0
16	Salaries	#####	249	0	249	210.62	0	210.62	84.59	0	84.59
17	Wages	#####	0.18	0	0.18	0.06	0	0.06	33.33	0	33.33
18	Overtime Allowances	#####	0.11	0	0.11	0.05	0	0.05	45.45	0	45.45
19	Medical Treatment	#####	1.15	0	1.15	0.93	0	0.93	80.87	0	80.87
20	Domestic Travel Expenses	#####	2.45	0	2.45	1.39	0	1.39	56.73	0	56.73
21	Foreign Travel Expenses	#####	0.1	0	0.1	0.02	0	0.02	20	0	20
22	Office Expenses	#####	9.18	0	9.18	5.48	0	5.48	59.69	0	59.69
23	Rent, Rates & Publications	#####	0.33	0	0.33	0.24	0	0.24	72.73	0	72.73
24	Publications	#####	0.23	0	0.23	0.16	0	0.16	69.57	0	69.57
25	Other Administrative Expenses	#####	0.56	0	0.56	0.26	0	0.26	46.43	0	46.43
26	Supplies & Materials	#####	5	0	5	2.31	0	2.31	46.2	0	46.2
27	P.O.L.	#####	0.33	0	0.33	0.22	0	0.22	66.67	0	66.67
28	Advertisement & Publicity	#####	0.43	0	0.43	0	0	0	0	0	0
29	Minor Works	#####	45.5	0	45.5	19.77	0	19.77	43.45	0	43.45
30	Professional Services	#####	102.46	0	102.46	97.72	0	97.72	95.37	0	95.37
31	Contributions	#####	0.05	0	0.05	0.01	0	0.01	20	0	20
32	Other Charges	#####	0.01	0	0.01	0	0	0	0	0	0
33	Motor Vehicles	#####	0.82	0	0.82	0.75	0	0.75	91.46	0	91.46
34	Books & Periodicals -	#####	1	0	1	0.37	0	0.37	37	0	37
35	Workshops/Conferences - Grants-in-	#####	0.01	0	0.01	0	0	0	0	0	0
36	Teleinformatics - Dev. & Prom. Prog. -	#####	0.01	0	0.01	0	0	0	0	0	0
37	Biblio Informatics Service Prog. -	#####	0.05	0	0.05	0.01	0	0.01	20	0	20
38	Info. Tech. Prog. - Grants-in-Aid	#####	0.01	0	0.01	0	0	0	0	0	0
39	GISTNIC - Supplies & Materials	#####	0.03	0	0.03	0	0	0	0	0	0
40	NE- NICSAT - Machinery & Equipment	#####	17	0	17	0	0	0	0	0	0
41	National Informatics Prog. NICNET -	#####	27.9	0	27.9	14.41	0	14.41	51.65	0	51.65
42	National Informatics Prog. GRID -	#####	0.01	0	0.01	0	0	0	0	0	0

43	Tele-Informatics Dev. & Prom. Prog. - Machinery & Equipments	#####	2.55	0	2.55	0.68	0	0.68	26.67	0	26.67
44	Biblio Informatics Service Prog. - Machinery & Equipments	#####	0.1	0	0.1	0.01	0	0.01	10	0	10
45	Modelling GIS & Design Programme - Machinery & Equipments	#####	1	0	1	0	0	0	0	0	0
46	Project NICSAT - Machinery & Equipments	#####	34.45	0	34.45	11.44	0	11.44	33.21	0	33.21
47	GISTNIC-Informatics prog. - Machinery & Equipments	#####	0.85	0	0.85	0.98	0	0.98	115.29	0	115.29
48	Project Court-IS- Machinery & Equipments	#####	0.4	0	0.4	0.03	0	0.03	7.5	0	7.5
49	Project NODE - Machinery & Equipments	#####	2.55	0	2.55	0.38	0	0.38	14.9	0	14.9
50	NICNET based Land Records - Machinery & Equipments	#####	0.15	0	0.15	0.04	0	0.04	26.67	0	26.67
51	IT in Micro Level Planning - Machinery & Equipments	#####	0.03	0	0.03	0	0	0	0	0	0
52	Laand & Building for NIC State & Dist. Centre	#####	0.01	0	0.01	0	0	0	0	0	0
44 TOTAL : NATIONAL INFORMATICS CENTRE			550	0	550	368.35	0	368.35	66.97	0	66.97
45 39884 (NATIONAL KNOWLEDGE NETWORK)											
1	NE - Grants-in-Aid	#####	60	0	60	0	0	0	0	0	0
2	Grants - in - Aid	#####	540	0	540	0	0	0	0	0	0
46 TOTAL : NATIONAL KNOWLEDGE NETWORK			600	0	600	0	0	0	0	0	0
47 39885 (OTHER SOCIAL SERVICES)											
1	Expenditure on Exhibitions in Electronics - Advertisement & Equipments	#####	0	0.1	0.1	0	0	0	0	0	0
2	Expenditure on Exhibitions in Electronics -Other Equipments	#####	0	0.7	0.7	0	0.15	0.15	0	21.43	21.43
48 TOTAL : EXPENDITURE ON EXHIBITION ETC			0	0.8	0.8	0	0.15	0.15	0	18.75	18.75
49 39886 (OTHER SCHEMES)											
1	STPI & EHTP - Grants-in-Aid	#####	2.51	0	2.51	2.45	0	2.45	97.61	0	97.61
2	Digital DNA Parks - Grants-in-Aid	#####	0.01	0	0.01	0	0	0	0	0	0
3	Other Schmes - Grants in Aid	#####	0	0.5	0.5	0	0.44	0.44	0	88	88
50 TOTAL : OTHER SCHEMES			2.52	0.5	3.02	2.45	0.44	2.89	97.22	88	95.7
51 39887 (EXPENDITURE INCURRED DEPARTMENTALLY)											
1	Foreign Trade & Export Promotion - Other Charges	#####	0	3.1	3.1	0	0.36	0.36	0	11.61	11.61
52 TOTAL :EXPENDITURE INCURRED DEPARTMENTALLY			0	3.1	3.1	0	0.36	0.36	0	11.61	11.61
53 GRAND TOTAL ; GRANT NO. 15			2,530.00	52	2,582.00	893.17	36.37	929.54	35.3	69.94	36