

OFFICE OF THE CONTROLLER OF ACCOUNTS, DEPARTMENT OF INFORMATION TECHNOLOGY
OBJECT HEADWISE TENTATIVE EXPENDITURE FROM
01-04-2009 TO 31-03-2010

| Sr.No. | Description | Account Head | 2009-2010 | | | 2009-2010 | | | Net Effect | | | Actual Exp. for the period | | | (%) age of Exp. over BE Effect | | | (%) age of Exp. over RE | | (%) age of Exp. over Net Effect | |
|--|--|-----------------|------------------|------------|--------------|----------------------------|----------|--------------|--------------|------------|--------------|----------------------------|------------|--------------|---------------------------------|---------------|---------------|--------------------------|----------------|----------------------------------|-------------|
| | | | Budget Estimates | | | Reappropriation/ Surrender | | | P | | | NP | | | Total | | | P | | NP | |
| | | | P | NP | Total | P | NP | Total | P | NP | Total | P | NP | Total | P | NP | Total | P | NP | P | NP |
| 1 (SAMEER) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Grants-in-Aid | 285207202210031 | 30 | 3 | 33 | 8 | 0 | 8 | 38 | 3 | 41 | 38 | 3 | 41 | 126.67 | 100.00 | 124.24 | 100% | 100.00% | 100% | 100% |
| 1 TOTAL : SAMEER | | | 30 | 3 | 33 | 8 | 0 | 8 | 38 | 3 | 41 | 38 | 3 | 41 | 126.67 | 100.00 | 124.24 | 100% | 100.00% | 100% | 100% |
| 2 (PROJECTS EXECUTED DEPARTMENTALLY) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Micro Electronics & Nano Tech. Dev. Prog. - Office Expenses | 285207202030113 | 0.01 | 0 | 0.01 | 0 | 0 | 0 | 0.01 | 0 | 0.01 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0% | 0% | 0% |
| 2 | Micro Electronics & Nano Tech. Dev. Prog. - Other Charges | 285207202030150 | 0.01 | 0 | 0.01 | 0 | 0 | 0 | 0.01 | 0 | 0.01 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 3 | Exp through other organisation-Grants-in-aid | 285207202030231 | 33.97 | 0 | 33.97 | 44.5 | 0 | 44.5 | 78.47 | 0 | 78.47 | 78.48 | 0 | 78.48 | 231.03 | 0.00 | 231.03 | 100% | 0.00% | 100% | 0% |
| 4 | Semi conductor intergated circuits layout design Act-Grants-in-aid | 285207202030531 | 0.5 | 0 | 0.5 | 0 | 0 | 0 | 0.5 | 0 | 0.5 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 5 | Semi conductor intergated circuits layout design Act-other charges | 285207202030550 | 0.5 | 0 | 0.5 | 0 | 0 | 0 | 0.5 | 0 | 0.5 | 0.45 | 0 | 0.45 | 90.00 | 0.00 | 90.00 | 90% | 0.00% | 90% | 0% |
| 2 TOTAL : PROJECTS EXECUTED DEPARTMENTALLY | | | 34.99 | 0 | 34.99 | 44.5 | 0 | 44.5 | 79.49 | 0 | 79.49 | 78.93 | 0 | 78.93 | 225.58 | 0.00 | 225.58 | 99% | 0.00% | 99% | 0% |
| 3 (TECHNOLOGY DEVELOPMENT COUNCIL) | | | | | | | | | | | | | | | | | | | | | |
| 1 | NE - Grants in Aid | 255200172080131 | 3 | 0 | 3 | -3 | 0 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 2 | Grants - in-Aid | 285207202010231 | 27 | 0 | 27 | 2.71 | 0 | 2.71 | 29.71 | 0 | 29.71 | 29.71 | 0 | 29.71 | 110.04 | 0.00 | 110.04 | 103% | 0.00% | 100% | 0% |
| 3 | Other Charges | 285207202010250 | 2 | 0 | 2 | 0 | 0 | 0 | 2 | 0 | 2 | 1.49 | 0 | 1.49 | 74.50 | 0.00 | 74.50 | 75% | 0.00% | 75% | 0% |
| 3 TOTAL : TECHNOLOGY DEVELOPMENT COUNCIL | | | 32 | 0 | 32 | -0.29 | 0 | -0.29 | 31.71 | 0 | 31.71 | 31.2 | 0 | 31.2 | 97.50 | 0.00 | 97.50 | 92% | 0.00% | 98% | 0% |
| 4 (CONVERGENCE, COMMUNICATION AND STRATEGIC ELECTRONICS PROGRAMMES) | | | | | | | | | | | | | | | | | | | | | |
| 1 | NE - Grants-in-Aid | 255200172090131 | 2 | 0 | 2 | -2 | 0 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 2 | Grants-in-Aid | 285207202020231 | 20 | 0 | 20 | 2 | 0 | 2 | 22 | 0 | 22 | 22 | 0 | 22 | 110.00 | 0.00 | 110.00 | 110% | 0.00% | 100% | 0% |
| 4 TOTAL : CONVERGENCE, COMMUNICATION AND STRATEGIC ELECTRONICS PROGRAMMES | | | 22 | 0 | 22 | 0 | 0 | 0 | 22 | 0 | 22 | 22 | 0 | 22 | 100.00 | 0.00 | 100.00 | 100% | 0.00% | 100% | 0% |
| 5 (ELECTRONICS COMPONENT & MATERIAL DEVELOPMENT PROGRAMME) | | | | | | | | | | | | | | | | | | | | | |
| 1 | EMDC - Grants-in-Aid | 285207202230131 | 5.5 | 0 | 5.5 | 5.5 | 0 | 5.5 | 11 | 0 | 11 | 11 | 0 | 11 | 200.00 | 0.00 | 200.00 | 100% | 0.00% | 100% | 0% |
| 2 | CMET - Grants-in-Aid | 285207202230231 | 7.5 | 0.6 | 8.1 | 0 | 0 | 0 | 7.5 | 0.6 | 8.1 | 7.5 | 0.6 | 8.1 | 100.00 | 100.00 | 100.00 | 100% | 100.00% | 100% | 100% |
| 5 TOTAL - ELECTRONICS COMPONENT & MATERIAL DEVELOPMENT PROGRAMME | | | 13 | 0.6 | 13.6 | 5.5 | 0 | 5.5 | 18.5 | 0.6 | 19.1 | 18.5 | 0.6 | 19.1 | 142.31 | 100.00 | 140.44 | 100% | 100.00% | 100% | 100% |
| 6 (CENTRE FOR DEVELOPMENT OF ADVANCED COMPUTING) | | | | | | | | | | | | | | | | | | | | | |
| 1 | NE - Grants-in-Aid | 255200172100131 | 9 | 0 | 9 | -9 | 0 | -9 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 3 | CDAC - Grants-in-Aid | 285207202180231 | 116 | 3 | 119 | 26 | 0 | 26 | 142 | 3 | 145 | 139.5 | 3 | 142.5 | 120.26 | 100.00 | 119.75 | 109% | 100.00% | 98% | 100% |
| 6 TOTAL : CENTRE FOR DEVELOPMENT OF ADVANCED COMPUTING | | | 125 | 3 | 128 | 17 | 0 | 17 | 142 | 3 | 145 | 139.5 | 3 | 142.5 | 111.60 | 100.00 | 111.33 | 98% | 100.00% | 98% | 100% |
| 7 (ELECTRONICS IN HEALTH & TELEMEDICINE PROGRAMME) | | | | | | | | | | | | | | | | | | | | | |
| 1 | NE - Grants-in-Aid | 255200172140131 | 1 | 0 | 1 | -1 | 0 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 2 | Grants-in-Aid | 285207202330031 | 12.33 | 0 | 12.33 | 1 | 0 | 1 | 13.33 | 0 | 13.33 | 13.33 | 0 | 13.33 | 108.11 | 0.00 | 108.11 | 108% | 0.00% | 100% | 0% |

* All Figures in Crores of Rupees.

| | | | | | | | | | | | | | | | | | | | | | |
|-----------------|--|-----------------|--------------|------------|--------------|-------------|----------|-------------|--------------|------------|--------------|---------------|-------------|---------------|---------------|--------------|---------------|------------|--------------|------------|------------|
| 1 | Salaries | 285207202060301 | 17.76 | 3.3 | 21.06 | 0.83 | 0 | 0.83 | 18.59 | 3.3 | 21.89 | 18.24 | 2.94 | 21.18 | 102.70 | 89.09 | 100.57 | 103% | 89.09% | 98% | 89% |
| 2 | Wages | 285207202060302 | 0.08 | 0 | 0.08 | 0.02 | 0 | 0.02 | 0.1 | 0 | 0.1 | 0.08 | 0 | 0.08 | 100.00 | 0.00 | 100.00 | 100% | 0.00% | 80% | 0% |
| 3 | Overtime Allowances | 285207202060303 | 0.02 | 0 | 0.02 | -0.01 | 0 | -0.01 | 0.01 | 0 | 0.01 | 0.01 | 0 | 0.01 | 50.00 | 0.00 | 50.00 | 50% | 0.00% | 100% | 0% |
| 4 | Medical Treatment | 285207202060306 | 0.25 | 0 | 0.25 | 0.1 | 0 | 0.1 | 0.35 | 0 | 0.35 | 0.18 | 0 | 0.18 | 72.00 | 0.00 | 72.00 | 72% | 0.00% | 51% | 0% |
| 5 | Domestic Travel Expenses | 285207202060311 | 0.4 | 0 | 0.4 | 0.09 | 0 | 0.09 | 0.49 | 0 | 0.49 | 0.45 | 0 | 0.45 | 112.50 | 0.00 | 112.50 | 113% | 0.00% | 92% | 0% |
| 6 | Office Expenses | 285207202060313 | 3.64 | 0 | 3.64 | -0.02 | 0 | -0.02 | 3.62 | 0 | 3.62 | 3.5 | 0 | 3.5 | 96.15 | 0.00 | 96.15 | 96% | 0.00% | 97% | 0% |
| 7 | Rent, Rates & Taxes | 285207202060314 | 0.08 | 0 | 0.08 | -0.02 | 0 | -0.02 | 0.06 | 0 | 0.06 | 0.06 | 0 | 0.06 | 75.00 | 0.00 | 75.00 | 75% | 0.00% | 100% | 0% |
| 8 | Supplies & Materials | 285207202060321 | 0.55 | 0 | 0.55 | 0.45 | 0 | 0.45 | 1 | 0 | 1 | 0.74 | 0 | 0.74 | 134.55 | 0.00 | 134.55 | 135% | 0.00% | 74% | 0% |
| 9 | Minor Works | 285207202060327 | 0.58 | 0 | 0.58 | 0.2 | 0 | 0.2 | 0.78 | 0 | 0.78 | 0.65 | 0 | 0.65 | 112.07 | 0.00 | 112.07 | 112% | 0.00% | 83% | 0% |
| 10 | Other Charges | 285207202060350 | 0.22 | 0 | 0.22 | 0.52 | 0 | 0.52 | 0.74 | 0 | 0.74 | 0.69 | 0 | 0.69 | 313.64 | 0.00 | 313.64 | 314% | 0.00% | 93% | 0% |
| 14 | (STQC - ETDCs) | | 23.58 | 3.3 | 26.88 | 2.16 | 0 | 2.16 | 25.74 | 3.3 | 29.04 | 24.6 | 2.94 | 27.54 | 104.33 | 89.09 | 102.46 | | | 96% | 89% |
| Total | | | | | | | | | | | | | | | | | | | | | |
| 15 | (STQC- Capital Outlay on Telecomm. & Electronics) | | | | | | | | | | | | | | | | | | | | |
| 1 | Electronics-STQC Prog.- Land & Buildings - Major Works | 485902800011053 | 6 | 0 | 6 | 2.3 | 0 | 2.3 | 8.3 | 0 | 8.3 | 8.17 | 0 | 8.17 | 136.17 | 0.00 | 136.17 | 136% | 0.00% | 98% | 0% |
| 2 | Electronics-STQC Prog.- Other Projects- Machinery & Equipments | 485902800021352 | 2 | 0 | 2 | 0.7 | 0 | 0.7 | 2.7 | 0 | 2.7 | 1.56 | 0 | 1.56 | 78.00 | 0.00 | 78.00 | 78% | 0.00% | 58% | 0% |
| 3 | Electronics-STQC Prog.- Other Projects- Machinery & Equipments | 455200107010152 | 2 | 0 | 2 | -2 | 0 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 4 | NE - STQC - Land & Buildings -Major Works | 455200107030153 | 1 | 0 | 1 | -1 | 0 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 15 TOTAL | (STQC- Capital Outlay on Telecomm. & Electronics) | | 11 | 0 | 11 | 0 | 0 | 0 | 11 | 0 | 11 | 9.73 | 0 | 9.73 | 88.45 | 0.00 | 88.45 | 88% | 0.00% | 88% | 0% |
| 16 | (ELECTRONICS GOVERNANCE) | | | | | | | | | | | | | | | | | 0% | 0.00% | 0% | 0% |
| 1 | Exp through other organisation-Grants-in-aid | 255200172030131 | 90 | 0 | 90 | -90 | 0 | -90 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 2 | EAPcomponent-Grants-in-aid | 285207202600131 | 100 | 0 | 100 | -99.5 | 0 | -99.5 | 0.5 | 0 | 0.5 | 0.5 | 0 | 0.5 | 0.50 | 0.00 | 0.50 | 100% | 0.00% | 100% | 0% |
| 3 | EAPcomponent-Program-Grants-in-aid | 285207202600331 | 660 | 0 | 660 | -355 | 0 | -355 | 305 | 0 | 305 | 304.88 | 0 | 304.88 | 46.19 | 0.00 | 46.19 | 122% | 0.00% | 100% | 0% |
| 4 | EAPcomponent-Program-Other Charges | 285207202600350 | 50 | 0 | 50 | -25.5 | 0 | -25.5 | 24.5 | 0 | 24.5 | 22.67 | 0 | 22.67 | 45.34 | 0.00 | 45.34 | 45% | 0.00% | 93% | 0% |
| 16 TOTAL | : ELECTRONICS GOVERNANCE | | 900 | 0 | 900 | -570 | 0 | -570 | 330 | 0 | 330 | 328.05 | 0 | 328.05 | 36.45 | 0.00 | 36.45 | 99% | 0.00% | 99% | 0% |
| 17 | (CYBER SECURITY INCLUDING CERT IN IT ACT) | | | | | | | | | | | | | | | | | | | | |
| 1 | NE -Grants-in-aid | 255200172130131 | 4 | 0 | 4 | -4 | 0 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 2 | Cyber Security - Salaries | 285207202650101 | 2 | 0 | 2 | -1.61 | 0 | -1.61 | 0.39 | 0 | 0.39 | 0.31 | 0 | 0.31 | 15.50 | 0.00 | 15.50 | 16% | 0.00% | 79% | 0% |
| 3 | Cyber Security - Medical Treatment | 285207202650106 | 0.05 | 0 | 0.05 | -0.05 | 0 | -0.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 4 | Cyber Security - Domestic Travel Exp | 285207202650111 | 0.1 | 0 | 0.1 | 0 | 0 | 0 | 0.1 | 0 | 0.1 | 0.08 | 0 | 0.08 | 80.00 | 0.00 | 80.00 | 80% | 0.00% | 80% | 0% |
| 5 | Cyber Security - Foreign Travel Exp | 285207202650112 | 0.06 | 0 | 0.06 | 0 | 0 | 0 | 0.06 | 0 | 0.06 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 6 | Cyber Security - Office Expenses | 285207202650113 | 0.7 | 0 | 0.7 | 0 | 0 | 0 | 0.7 | 0 | 0.7 | 0.7 | 0 | 0.7 | 100.00 | 0.00 | 100.00 | 100% | 0.00% | 100% | 0% |
| 7 | Cyber Security - Rent Rates & Taxes | 285207202650114 | 3 | 0 | 3 | -0.39 | 0 | -0.39 | 2.61 | 0 | 2.61 | 2.61 | 0 | 2.61 | 87.00 | 0.00 | 87.00 | 87% | 0.00% | 100% | 0% |
| 8 | Cyber Security - Grants-in-Aid | 285207202650131 | 11 | 0 | 11 | 4 | 0 | 4 | 15 | 0 | 15 | 15 | 0 | 15 | 136.36 | 0.00 | 136.36 | 136% | 0.00% | 100% | 0% |
| 9 | Cyber Security - Other Charges | 285207202650150 | 0.6 | 0 | 0.6 | -0.13 | 0 | -0.13 | 0.47 | 0 | 0.47 | 0.46 | 0 | 0.46 | 76.67 | 0.00 | 76.67 | 77% | 0.00% | 98% | 0% |
| 10 | Cyber Security - Capital Machinery & Equipments | 485902800021652 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 11 | Controller of Certifying Authorities- Salaries | 285207202650201 | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 1 | 0.85 | 0 | 0.85 | 85.00 | 0.00 | 85.00 | 85% | 0.00% | 85% | 0% |

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|---|--|-----------------|-------------|------------|-------------|--------------|----------|--------------|--------------|------------|--------------|--------------|------------|--------------|---------------|---------------|---------------|-------------|----------------|-------------|-------------|
| 12 | Controller of Certifying Authorities-Medical Treatment | 285207202650206 | 0.2 | 0 | 0.2 | -0.19 | 0 | -0.19 | 0.01 | 0 | 0.01 | 0.01 | 0 | 0.01 | 5.00 | 0.00 | 5.00 | 5% | 0.00% | 100% | 0% |
| 13 | Controller of Certifying Authorities-Domestic Travel Exp | 285207202650211 | 0.2 | 0 | 0.2 | -0.13 | 0 | -0.13 | 0.07 | 0 | 0.07 | 0.07 | 0 | 0.07 | 35.00 | 0.00 | 35.00 | 35% | 0.00% | 100% | 0% |
| 14 | Controller of Certifying Authorities-Foreign Travel Exp | 285207202650212 | 0.2 | 0 | 0.2 | -0.13 | 0 | -0.13 | 0.07 | 0 | 0.07 | 0.06 | 0 | 0.06 | 30.00 | 0.00 | 30.00 | 30% | 0.00% | 86% | 0% |
| 15 | Controller of Certifying Authorities-Office Expenses | 285207202650213 | 1.45 | 0 | 1.45 | 0 | 0 | 0 | 1.45 | 0 | 1.45 | 1.33 | 0 | 1.33 | 91.72 | 0.00 | 91.72 | 92% | 0.00% | 92% | 0% |
| 16 | Controller of Certifying Authorities-Other Charges | 285207202650250 | 1.95 | 0 | 1.95 | 0 | 0 | 0 | 1.95 | 0 | 1.95 | 1.92 | 0 | 1.92 | 98.46 | 0.00 | 98.46 | 98% | 0.00% | 98% | 0% |
| 17 | Cyber Security including CERT in IT ACT- Salaries | 285207202650301 | 2 | 0 | 2 | 0 | 0 | 0 | 2 | 0 | 2 | 1.96 | 0 | 1.96 | 98.00 | 0.00 | 98.00 | 98% | 0.00% | 98% | 0% |
| 18 | Cyber Security including CERT in IT ACT- Medical Exp | 285207202650306 | 0.09 | 0 | 0.09 | 0 | 0 | 0 | 0.09 | 0 | 0.09 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 19 | Cyber Security including CERT in IT ACT- Domestic Travel Exp | 285207202650311 | 0.1 | 0 | 0.1 | 0 | 0 | 0 | 0.1 | 0 | 0.1 | 0.09 | 0 | 0.09 | 90.00 | 0.00 | 90.00 | 90% | 0.00% | 90% | 0% |
| 20 | Cyber Security including CERT in IT ACT- Foreign Travel Exp | 285207202650312 | 0.1 | 0 | 0.1 | 0 | 0 | 0 | 0.1 | 0 | 0.1 | 0.06 | 0 | 0.06 | 60.00 | 0.00 | 60.00 | 60% | 0.00% | 60% | 0% |
| 21 | Cyber Security including CERT in IT ACT- Office Exp | 285207202650313 | 2.4 | 0 | 2.4 | 0 | 0 | 0 | 2.4 | 0 | 2.4 | 2.37 | 0 | 2.37 | 98.75 | 0.00 | 98.75 | 99% | 0.00% | 99% | 0% |
| 22 | Cyber Security including CERT in IT ACT- Other Charges | 285207202650350 | 1.8 | 0 | 1.8 | 0 | 0 | 0 | 1.8 | 0 | 1.8 | 1.78 | 0 | 1.78 | 98.89 | 0.00 | 98.89 | 99% | 0.00% | 99% | 0% |
| 17 TOTAL : CYBER SECURITY INCLUDING CERT IN IT ACT | | | 33 | 0 | 33 | -2.63 | 0 | -2.63 | 30.37 | 0 | 30.37 | 29.66 | 0 | 29.66 | 89.88 | 0.00 | 89.88 | 90% | 0.00% | 98% | 0% |
| 18 (ERNET) | | | | | | | | | | | | | | | 0.00 | | | 0% | 0.00% | 0% | 0% |
| 1 | ERNET INDIA - Grants in Aid | 285207202190231 | 0.01 | 0 | 0.01 | -0.01 | 0 | -0.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 18 TOTAL : ERNET | | | 0.01 | 0 | 0.01 | 0 | 0 | 0 | 0.01 | 0 | 0.01 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 19 (PROMOTION OF ELECTRONICS/IT HARDWARE MFG) | | | | | | | | | | | | | | | 0.00 | | | 0% | 0.00% | 0% | 0% |
| 1 | Promotion of Electronics - Grants-in-Aid | 285207202800031 | 2.3 | 0 | 2.3 | -1.8 | 0 | -1.8 | 0.5 | 0 | 0.5 | 0.49 | 0 | 0.49 | 21.30 | 0.00 | 21.30 | 98% | 0.00% | 98% | 0% |
| 19 : PROMOTION OF ELECTRONICS/IT HARDWARE MFG | | | 2.3 | 0 | 2.3 | -1.8 | 0 | -1.8 | 0.5 | 0 | 0.5 | 0.49 | 0 | 0.49 | 21.30 | 0.00 | 21.30 | 98% | 0.00% | 98% | 0% |
| 20(DOEACC) | | | | | | | | | | | | | | | 0.00 | | | 0% | 0.00% | 0% | 0% |
| 1 | NE - Grants in Aid | 255200172170131 | 2 | 0 | 2 | -2 | 0 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 2 | DOEACC - Grants in Aid | 285207202780031 | 1.44 | 1.7 | 3.14 | 2 | 0 | 2 | 3.44 | 1.7 | 5.14 | 3.44 | 1.7 | 5.14 | 238.89 | 100.00 | 163.69 | 239% | 100.00% | 100% | 100% |
| 20 TOTAL : DOEACC | | | 3.44 | 1.7 | 5.14 | 0 | 0 | 0 | 3.44 | 1.7 | 5.14 | 3.44 | 1.7 | 5.14 | 100.00 | 100.00 | 100.00 | 100% | 100.00% | 100% | 100% |
| 21 (MANPOWER DEVELOPMENT) | | | | | | | | | | | | | | | | | | 0% | 0.00% | 0% | 0% |
| 1 | NE-Grants-in-Aid | 255200172020131 | 10 | 0 | 10 | -10.01 | 0 | -10.01 | -0.01 | 0 | -0.01 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 2 | Special Manpower-Grants-in-Aid | 285207202070331 | 25 | 0 | 25 | 32.01 | 0 | 32.01 | 57.01 | 0 | 57.01 | 56.68 | 0 | 56.68 | 226.72 | 0.00 | 226.72 | 145% | 0.00% | 99% | 0% |
| 3 | Special Manpower-Other Charges | 285207202070350 | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 1 | 0.62 | 0 | 0.62 | 62.00 | 0.00 | 62.00 | 62% | 0.00% | 62% | 0% |
| 4 | Internet Prolifcation & Gov. - Domestic Travel Exp | 285207202071111 | 0.25 | 0 | 0.25 | 0 | 0 | 0 | 0.25 | 0 | 0.25 | 0.24 | 0 | 0.24 | 96.00 | 0.00 | 96.00 | 96% | 0.00% | 96% | 0% |
| 5 | Internet Prolifcation & Gov. - Foreign Travel Exp | 285207202071112 | 0.25 | 0 | 0.25 | 0 | 0 | 0 | 0.25 | 0 | 0.25 | 0.04 | 0 | 0.04 | 16.00 | 0.00 | 16.00 | 16% | 0.00% | 16% | 0% |
| 6 | Internet Prolifcation & Gov - Office Exp | 285207202071113 | 0.5 | 0 | 0.5 | 0 | 0 | 0 | 0.5 | 0 | 0.5 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 7 | Internet Prolifcation & Gov - Grants-in-Aid | 285207202071131 | 4.5 | 0 | 4.5 | 0 | 0 | 0 | 4.5 | 0 | 4.5 | 4.5 | 0 | 4.5 | 100.00 | 0.00 | 100.00 | 100% | 0.00% | 100% | 0% |

| | | | | | | | | | | | | | | | | | | | | | |
|--|---|-----------------|-------------|-------------|-------------|--------------|--------------|--------------|-------------|--------------|--------------|--------------|--------------|--------------|--------|--------|--------|------|---------|------|------|
| 8 | Internet Proliferation & Gov. - Other Charges | 285207202071150 | 3.5 | 0 | 3.5 | -3.3 | 0 | -3.3 | 0.2 | 0 | 0.2 | 0.05 | 0 | 0.05 | 1.43 | 0.00 | 1.43 | 1% | 0.00% | 25% | 0% |
| 21 TOTAL : MANPOWER DEVELOPMENT | | | 45 | 0 | 45 | 18.7 | 0 | 18.7 | 63.7 | 0 | 63.7 | 62.13 | 0 | 62.13 | 138.07 | 0.00 | 138.07 | 93% | 0.00% | 98% | 0% |
| | | | | | | | | | | | | | | | | | | 0% | 0.00% | 0% | 0% |
| 22 (FACILITATION OF SETTING UP OF INTEGRATED TOWNSHIPS) | | | | | | | | | | | | | | | | | | 0% | 0.00% | 0% | 0% |
| 1 | Grants-in-Aid | 285207202820031 | 0.11 | 0 | 0.11 | -0.11 | 0 | -0.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 22 TOTAL : FACILITATION OF SETTING UP OF INTEGRATED TOWNSHIPS | | | 0.11 | 0 | 0.11 | -0.11 | 0 | -0.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 23 (SECRETARIAT- DEPARTMENT OF INFORMATION TECHNOLOGY) | | | | | | | | | | | | | | | | | | 0% | 0.00% | 0% | 0% |
| 1 | Salaries | 345100090150001 | 18.25 | 17 | 35.25 | 0 | 0 | 0 | 18.25 | 17 | 35.25 | 17.18 | 17 | 34.18 | 94.14 | 100.00 | 96.96 | 94% | 100.00% | 94% | 100% |
| 2 | Overtime Allowance | 345100090150003 | 0.09 | 0.1 | 0.19 | 0 | -0.01 | -0.01 | 0.09 | 0.09 | 0.18 | 0.05 | 0.07 | 0.12 | 55.56 | 70.00 | 63.16 | 56% | 77.78% | 56% | 78% |
| 3 | Medical Treatment | 345100090150006 | 0.4 | 0.6 | 1 | 0 | -0.03 | -0.03 | 0.4 | 0.57 | 0.97 | 0.12 | 0.25 | 0.37 | 30.00 | 41.67 | 37.00 | 30% | 43.86% | 30% | 44% |
| 4 | Domestic Travel Expenses | 345100090150011 | 0.8 | 0.9 | 1.7 | 0 | -0.09 | -0.09 | 0.8 | 0.81 | 1.61 | 0.8 | 0.81 | 1.61 | 100.00 | 90.00 | 94.71 | 100% | 100.00% | 100% | 100% |
| 5 | Foreign Travel Expenses | 345100090150012 | 0.8 | 0.7 | 1.5 | 0 | -0.07 | -0.07 | 0.8 | 0.63 | 1.43 | 0.74 | 0.44 | 1.18 | 92.50 | 62.86 | 78.67 | 93% | 69.84% | 93% | 70% |
| 6 | Office Expenses | 345100090150013 | 3 | 4.1 | 7.1 | 0 | -0.41 | -0.41 | 3 | 3.69 | 6.69 | 3 | 3.62 | 6.62 | 100.00 | 88.29 | 93.24 | 100% | 98.10% | 100% | 98% |
| 7 | Rent, Rates & Taxes | 345100090150014 | 0.06 | 0.3 | 0.36 | 0 | -0.02 | -0.02 | 0.06 | 0.28 | 0.34 | 0 | 0.11 | 0.11 | 0.00 | 36.67 | 30.56 | 0% | 39.29% | 0% | 39% |
| 8 | Publications | 345100090150016 | 0.28 | 0.59 | 0.87 | 0 | -0.06 | -0.06 | 0.28 | 0.53 | 0.81 | 0.07 | 0.12 | 0.19 | 25.00 | 20.34 | 21.84 | 25% | 22.64% | 25% | 23% |
| 9 | Banking Cash Transaction Tax | 345100090150017 | 0.01 | 0 | 0.01 | 0 | 0 | 0 | 0.01 | 0 | 0.01 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 10 | Other Administrative Expenses | 345100090150020 | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 1 | 0.97 | 0 | 0.97 | 97.00 | 0.00 | 97.00 | 97% | 0.00% | 97% | 0% |
| 11 | Minor Works | 345100090150027 | 4 | 4 | 8 | 0 | -0.2 | -0.2 | 4 | 3.8 | 7.8 | 4 | 3.28 | 7.28 | 100.00 | 82.00 | 91.00 | 100% | 86.32% | 100% | 86% |
| 12 | Professional Services | 345100090150028 | 0.01 | 0.01 | 0.02 | 0 | 0 | 0 | 0.01 | 0.01 | 0.02 | 0.01 | 0 | 0.01 | 100.00 | 0.00 | 50.00 | 100% | 0.00% | 100% | 0% |
| 13 | Other Charges | 345100090150050 | 1.7 | 3 | 4.7 | 0 | -0.15 | -0.15 | 1.7 | 2.85 | 4.55 | 1.69 | 2.76 | 4.45 | 99.41 | 92.00 | 94.68 | 99% | 96.84% | 99% | 97% |
| 23 TOTAL : SECRETARIAT- DEPARTMENT OF INFORMATION TECHNOLOGY | | | 30.4 | 31.3 | 61.7 | 0 | -1.04 | -1.04 | 30.4 | 30.26 | 60.66 | 28.63 | 28.46 | 57.09 | 94.18 | 90.93 | 92.53 | 94% | 94.05% | 94% | 94% |
| 24 (NATIONAL INFORMATICS CENTRE - ESTABLISHMENT) | | | | | | | | | | | | | | | | | | 0% | 0.00% | 0% | 0% |
| 1 | NE - Salaries | 255200173010101 | 19 | 0 | 19 | -19 | 0 | -19 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 2 | NE - Wages | 255200173010102 | 0.02 | 0 | 0.02 | -0.02 | 0 | -0.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 3 | NE - Overtime Allowances | 255200173010103 | 0.01 | 0 | 0.01 | -0.01 | 0 | -0.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 4 | NE - Medical Treatment | 255200173010106 | 0.1 | 0 | 0.1 | -0.1 | 0 | -0.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 5 | NE - Domestic Travel Expenses | 255200173010111 | 0.2 | 0 | 0.2 | -0.2 | 0 | -0.2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 6 | NE - Office Expenses | 255200173010113 | 0.82 | 0 | 0.82 | -0.82 | 0 | -0.82 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 7 | NE - Rent, Rates & Taxes | 255200173010114 | 0.02 | 0 | 0.02 | -0.02 | 0 | -0.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 8 | NE - Publications | 255200173010116 | 0.02 | 0 | 0.02 | -0.02 | 0 | -0.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 9 | NE - Other Administrative Expenses | 255200173010120 | 0.04 | 0 | 0.04 | -0.04 | 0 | -0.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 10 | NE - Supplies & Materials | 255200173010121 | 1 | 0 | 1 | -1 | 0 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 11 | NE - P.O.L. | 255200173010124 | 0.07 | 0 | 0.07 | -0.07 | 0 | -0.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 12 | NE - Advertisement & Publicity | 255200173010126 | 0.02 | 0 | 0.02 | -0.02 | 0 | -0.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 13 | NE - Minor Works | 255200173010127 | 4.5 | 0 | 4.5 | -4.5 | 0 | -4.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 14 | NE - Professional Services | 255200173010128 | 18 | 0 | 18 | -18 | 0 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 15 | NE - Motor Vehicles | 255200173010151 | 0.18 | 0 | 0.18 | -0.18 | 0 | -0.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 16 | Salaries | 345100090550101 | 249 | 0 | 249 | -2.5 | 0 | -2.5 | 246.4 | 0 | 246.4 | 246.4 | 0 | 246.4 | 98.96 | 0.00 | 98.96 | 99% | 0.00% | 100% | 0% |
| 17 | Wages | 345100090550102 | 0.18 | 0 | 0.18 | -0.09 | 0 | -0.09 | 0.09 | 0 | 0.09 | 0.09 | 0 | 0.09 | 50.00 | 0.00 | 50.00 | 50% | 0.00% | 100% | 0% |
| 18 | Overtime Allowances | 345100090550103 | 0.11 | 0 | 0.11 | -0.03 | 0 | -0.03 | 0.08 | 0 | 0.08 | 0.08 | 0 | 0.08 | 72.73 | 0.00 | 72.73 | 73% | 0.00% | 100% | 0% |
| 19 | Medical Treatment | 345100090550106 | 1.15 | 0 | 1.15 | 0.26 | 0 | 0.26 | 1.41 | 0 | 1.41 | 1.37 | 0 | 1.37 | 119.13 | 0.00 | 119.13 | 119% | 0.00% | 97% | 0% |
| 20 | Domestic Travel Expenses | 345100090550111 | 2.45 | 0 | 2.45 | -0.4 | 0 | -0.4 | 2.05 | 0 | 2.05 | 2.03 | 0 | 2.03 | 82.86 | 0.00 | 82.86 | 83% | 0.00% | 99% | 0% |
| 21 | Foreign Travel Expenses | 345100090550112 | 0.1 | 0 | 0.1 | -0.02 | 0 | -0.02 | 0.08 | 0 | 0.08 | 0.07 | 0 | 0.07 | 70.00 | 0.00 | 70.00 | 70% | 0.00% | 88% | 0% |

| | | | | | | | | | | | | | | | | | | | | | |
|---|--|-----------------|------------|----------|------------|---------------|----------|---------------|---------------|----------|---------------|----------------|----------|----------------|--------------|-------------|--------------|------------|--------------|-----------|-----------|
| 22 | Office Expenses | 345100090550113 | 9.18 | 0 | 9.18 | 0.82 | 0 | 0.82 | 10 | 0 | 10 | 9.71 | 0 | 9.71 | 105.77 | 0.00 | 105.77 | 106% | 0.00% | 97% | 0% |
| 23 | Rent, Rates & Taxes | 345100090550114 | 0.33 | 0 | 0.33 | -0.07 | 0 | -0.07 | 0.26 | 0 | 0.26 | 0.25 | 0 | 0.25 | 75.76 | 0.00 | 75.76 | 76% | 0.00% | 96% | 0% |
| 24 | Publications | 345100090550116 | 0.23 | 0 | 0.23 | 0.01 | 0 | 0.01 | 0.24 | 0 | 0.24 | 0.2 | 0 | 0.2 | 86.96 | 0.00 | 86.96 | 87% | 0.00% | 83% | 0% |
| 25 | Other Administrative Expenses | 345100090550120 | 0.56 | 0 | 0.56 | 1.3 | 0 | 1.3 | 1.86 | 0 | 1.86 | 0.5 | 0 | 0.5 | 89.29 | 0.00 | 89.29 | 89% | 0.00% | 27% | 0% |
| 26 | Supplies & Materials | 345100090550121 | 5 | 0 | 5 | 2.38 | 0 | 2.38 | 7.38 | 0 | 7.38 | 7.3 | 0 | 7.3 | 146.00 | 0.00 | 146.00 | 146% | 0.00% | 99% | 0% |
| 27 | P.O.L. | 345100090550124 | 0.33 | 0 | 0.33 | 0 | 0 | 0 | 0.33 | 0 | 0.33 | 0.32 | 0 | 0.32 | 96.97 | 0.00 | 96.97 | 97% | 0.00% | 97% | 0% |
| 28 | Advertisement & Publicity | 345100090550126 | 0.43 | 0 | 0.43 | -0.38 | 0 | -0.38 | 0.05 | 0 | 0.05 | 0.038 | 0 | 0.038 | 8.84 | 0.00 | 8.84 | 9% | 0.00% | 76% | 0% |
| 29 | Minor Works | 345100090550127 | 45.5 | 0 | 45.5 | -0.45 | 0 | -0.45 | 45.05 | 0 | 45.05 | 44.21 | 0 | 44.21 | 97.16 | 0.00 | 97.16 | 97% | 0.00% | 98% | 0% |
| 30 | Professional Services | 345100090550128 | 102.46 | 0 | 102.46 | 22.95 | 0 | 22.95 | 125.41 | 0 | 125.41 | 125.23 | 0 | 125.23 | 122.22 | 0.00 | 122.22 | 122% | 0.00% | 100% | 0% |
| 31 | Contributions | 345100090550132 | 0.05 | 0 | 0.05 | -0.04 | 0 | -0.04 | 0.01 | 0 | 0.01 | 0.01 | 0 | 0.01 | 20.00 | 0.00 | 20.00 | 20% | 0.00% | 100% | 0% |
| 32 | Other Charges | 345100090550150 | 0.01 | 0 | 0.01 | -0.01 | 0 | -0.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 33 | Motor Vehicles | 345100090550151 | 0.82 | 0 | 0.82 | 0.18 | 0 | 0.18 | 1 | 0 | 1 | 0.92 | 0 | 0.92 | 112.20 | 0.00 | 112.20 | 112% | 0.00% | 92% | 0% |
| 34 | Books & Periodicals - Publications | 345100090550216 | 1 | 0 | 1 | -0.03 | 0 | -0.03 | 0.97 | 0 | 0.97 | 0.93 | 0 | 0.93 | 93.00 | 0.00 | 93.00 | 93% | 0.00% | 96% | 0% |
| 35 | Workshops/Conference & Grants-in-Aid | 345100090550331 | 0.01 | 0 | 0.01 | 0 | 0 | 0 | 0.01 | 0 | 0.01 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 36 | Teleinformatics -Dev. & Prom. Prog. - Supplies & Materials | 345100090550421 | 0.01 | 0 | 0.01 | 0 | 0 | 0 | 0.01 | 0 | 0.01 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 37 | Biblio Informatics Service Prog. - Supplies & Materials | 345100090550521 | 0.05 | 0 | 0.05 | 0 | 0 | 0 | 0.05 | 0 | 0.05 | 0.01 | 0 | 0.01 | 20.00 | 0.00 | 20.00 | 20% | 0.00% | 20% | 0% |
| 38 | Info. Tech. Prog. - Grants-in-Aid | 345100090550631 | 0.01 | 0 | 0.01 | 0 | 0 | 0 | 0.01 | 0 | 0.01 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 39 | GISTNIC - Supplies & Materials | 345100090550721 | 0.03 | 0 | 0.03 | 0 | 0 | 0 | 0.03 | 0 | 0.03 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 40 | NE- NICSAT - Machinery & Equipment | 455200107020352 | 17 | 0 | 17 | -17 | 0 | -17 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 41 | National Informatics Prog.NICNET - Machinery & Equipment | 547500800070152 | 27.9 | 0 | 27.9 | 0 | 0 | 0 | 27.9 | 0 | 27.9 | 27.88 | 0 | 27.88 | 99.93 | 0.00 | 99.93 | 100% | 0.00% | 100% | 0% |
| 42 | National Informatics Prog.GRID - Machinery & Equipment | 547500800070252 | 0.01 | 0 | 0.01 | 0 | 0 | 0 | 0.01 | 0 | 0.01 | 0.01 | 0 | 0.01 | 100.00 | 0.00 | 100.00 | 100% | 0.00% | 100% | 0% |
| 43 | Tele-Informatics Dev. & Prom.Prog. -Machinery & Equipment | 547500800070352 | 2.55 | 0 | 2.55 | 0 | 0 | 0 | 2.55 | 0 | 2.55 | 2.55 | 0 | 2.55 | 100.00 | 0.00 | 100.00 | 100% | 0.00% | 100% | 0% |
| 44 | Biblio Informatics Service Prog. - Machinery & Equipments | 547500800070452 | 0.1 | 0 | 0.1 | 0 | 0 | 0 | 0.1 | 0 | 0.1 | 0.07 | 0 | 0.01 | 70.00 | 0.00 | 10.00 | 70% | 0.00% | 70% | 0% |
| 45 | Modelling GIS & Design Programme - Machinery & Equipments | 547500800070552 | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 0 | 100.00 | 0.00 | 0.00 | 100% | 0.00% | 100% | 0% |
| 46 | Project NICSAT - Machinery & Equipments | 547500800070652 | 34.45 | 0 | 34.45 | 17 | 0 | 17 | 51.45 | 0 | 51.45 | 51.4 | 0 | 51.4 | 149.20 | 0.00 | 149.20 | 149% | 0.00% | 100% | 0% |
| 47 | GISTNIC- Informatics prog. - Machinery & Equipments | 547500800070752 | 0.85 | 0 | 0.85 | 0 | 0 | 0 | 0.85 | 0 | 0.85 | 0.85 | 0 | 0.85 | 100.00 | 0.00 | 100.00 | 100% | 0.00% | 100% | 0% |
| 48 | Project Court-IS- Machinery & Equipments | 547500800070852 | 0.4 | 0 | 0.4 | 0 | 0 | 0 | 0.4 | 0 | 0.4 | 0.4 | 0 | 0.4 | 100.00 | 0.00 | 100.00 | 100% | 0.00% | 100% | 0% |
| 49 | Project NODE - Machinery & Equipments | 547500800070952 | 2.55 | 0 | 2.55 | 0 | 0 | 0 | 2.55 | 0 | 2.55 | 2.55 | 0 | 2.55 | 100.00 | 0.00 | 100.00 | 100% | 0.00% | 100% | 0% |
| 50 | NICNET based Land Records - Machinery & Equipments | 547500800071052 | 0.15 | 0 | 0.15 | 0 | 0 | 0 | 0.15 | 0 | 0.15 | 0.15 | 0 | 0.15 | 100.00 | 0.00 | 100.00 | 100% | 0.00% | 100% | 0% |
| 51 | IT in Micro Level Planning - Machinery & Equipments | 547500800071152 | 0.03 | 0 | 0.03 | 0 | 0 | 0 | 0.03 | 0 | 0.03 | 0.02 | 0 | 0.02 | 66.67 | 0.00 | 66.67 | 67% | 0.00% | 67% | 0% |
| 52 | Land & Building for NIC State & Dist. Centre Major Works | 547500800071253 | 0.01 | 0 | 0.01 | 0 | 0 | 0 | 0.01 | 0 | 0.01 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 24 TOTAL : NATIONAL INFORMATICS CENTRE | | | 550 | 0 | 550 | -20.12 | 0 | -20.12 | 529.88 | 0 | 529.88 | 526.548 | 0 | 525.488 | 95.74 | 0.00 | 95.54 | 96% | 0.00% | | |
| 25 (NATIONAL KNOWLEDGE NETWORK) | | | | | | | | | | | | | | | | | | 0% | 0.00% | 0% | 0% |

| | | | | | | | | | | | | | | | | | | | | | |
|--|---|-----------------|-----------------|------------|-----------------|----------------|--------------|----------------|----------------|--------------|----------------|-----------------|--------------|-----------------|--------------|---------------|--------------|---------------|----------------|-------------|-------------|
| 1 | NE - Grants-in-Aid | 255200172150131 | 60 | 0 | 60 | -60 | 0 | -60 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 2 | Grants - in - Aid | 285207202830031 | 540 | 0 | 540 | -300 | 0 | -300 | 240 | 0 | 240 | 240 | 0 | 240 | 44.44 | 0.00 | 44.44 | 111% | 0.00% | 100% | 0% |
| 26 TOTAL : NATIONAL KNOWLEDGE NETWORK | | | 600 | 0 | 600 | -360 | 0 | -360 | 240 | 0 | 240 | 240 | 0 | 240 | 40.00 | 0.00 | 40.00 | 100% | 0.00% | 100% | 0% |
| 27 (OTHER SOCIAL SERVICES) | | | | | | | | | | | | | | | | | | 0% | 0.00% | 0% | 0% |
| 1 | Expenditure on Exhibitions in Electronics - Advertisement & Publicity | 225000800010026 | 0 | 0.1 | 0.1 | 0 | -0.09 | -0.09 | 0 | 0.01 | 0.01 | 0 | 0.01 | 0.01 | 0.00 | 10.00 | 10.00 | 0% | 11.11% | 0% | 100% |
| 2 | Expenditure on Exhibitions in Electronics - Other Charges | 225000800010050 | 0 | 0.7 | 0.7 | 0 | -0.57 | -0.57 | 0 | 0.13 | 0.13 | 0 | 0.12 | 0.12 | 0.00 | 17.14 | 17.14 | 0% | 18.18% | 0% | 92.31% |
| 27 TOTAL : EXPENDITURE ON EXHIBITION ETC | | | 0 | 0.8 | 0.8 | 0 | -0.66 | -0.66 | 0 | 0.14 | 0.14 | 0 | 0.16 | 0.16 | 0.00 | 20.00 | 20.00 | 0% | 21.33% | 0% | 0% |
| 28 (OTHER SCHEMES) | | | | | | | | | | | | | | | | | | 0% | 0.00% | 0% | 0% |
| 1 | STPI & EHTP - Grants-in-Aid | 285207202720031 | 2.51 | 0 | 2.51 | -0.06 | 0 | -0.06 | 2.45 | 0 | 2.45 | 2.45 | 0 | 2.45 | 97.61 | 0.00 | 97.61 | 98% | 0.00% | 100% | 0% |
| 2 | Digital DNA Parks - Grants-in-Aid | 285207202790031 | 0.01 | 0 | 0.01 | -0.01 | 0 | -0.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0% | 0.00% | 0% | 0% |
| 3 | Other Schmes - Grants in Aid | 285207202220031 | 0 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0.5 | 0.5 | 0 | 0.5 | 0.5 | 0.00 | 100.00 | 100.00 | 0% | 100.00% | 0% | 100% |
| 28 TOTAL : OTHER SCHEMES | | | 2.52 | 0.5 | 3.02 | -0.07 | 0 | -0.07 | 2.45 | 0.5 | 2.95 | 2.45 | 0.5 | 2.95 | 97.22 | 100.00 | 97.68 | 97% | 100.00% | 100% | 100% |
| 29 (EXPENDITURE INCURRED DEPARTMENTALLY) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Foreign Trade & Export Promotion - Other Charges | 345300800180050 | 0 | 3.1 | 3.1 | 0 | -2.74 | -2.74 | 0 | 0.36 | 0.36 | 0 | 0.36 | 0.36 | 0.00 | 11.61 | 11.61 | 0% | 12.24% | 0% | 100% |
| 29 TOTAL :EXPENDITURE INCURRED DEPARTMENTALLY | | | 0 | 3.1 | 3.1 | 0 | -2.74 | -2.74 | 0 | 0.36 | 0.36 | 0 | 0.36 | 0.36 | 0.00 | 11.61 | 11.61 | 0% | 12.24% | 0% | 100% |
| 30 GRAND TOTAL ; GRANT NO. 15 | | | 2,530.00 | 52 | 2,582.00 | -863.01 | -4.45 | -867.46 | 1666.99 | 47.56 | 1714.54 | 1,650.88 | 45.21 | 1,696.09 | 65.25 | 86.94 | 65.69 | 97.11% | 89.05% | 99% | 95% |