

CHAPTER -V
Financial Review

5.1 **ACTIVITYWISE CLASSIFICATION - ACTUAL 2010-11, BE 2011-12 & RE 2011-12**

(₹ in crore)

I.	RESEARCH & DEVELOPMENT	Actual			Budget Estimate			Revised Estimate		
		2010	-	2011	2011	-	2012	2011	-	2012
		Plan	N-Plan	Total	Plan	N-Plan	Total	Plan	N-Plan	Total
1	Components andMaterial Development Programme	24.96	0.60	25.56	24.00	0.60	24.60	22.10	0.60	22.70
2	Micro-electronics Nano-Tech Dev Prog. -NMC	62.71	0.00	62.71	95.00	0.00	95.00	93.10	0.00	93.10
3	Centre for Development of Advanced Computing (C-DAC)	158.66	3.00	161.66	182.40	3.00	185.40	146.40	3.00	149.40
4	Society for Applied Microwave Elect Engg & Research	38.00	3.00	41.00	40.94	3.00	43.94	40.94	3.00	43.94
5	Technology Development Council Project	77.64	0.00	77.64	72.00	0.00	72.00	57.60	0.00	57.60
6	Convergence, Communication & Stategic Electronics	22.58	0.00	22.58	23.00	0.00	23.00	23.00	0.00	23.00
7	Electronics in Health and Bio-technology	8.14	0.00	8.14	10.50	0.00	10.50	9.00	0.00	9.00
8	Technology Development for Indian Languages (TDIL)	33.47	0.00	33.47	32.00	0.00	32.00	32.00	0.00	32.00
9	IT for Masses (Gender, SC/ST)	6.96	0.00	6.96	14.94	0.00	14.94	12.62	0.00	12.62
10	Media Lab Asia	14.30	0.00	14.30	8.30	0.00	8.30	8.30	0.00	8.30
	Sub-Total	447.42	6.60	454.02	503.08	6.60	509.68	445.06	6.60	451.66

CHAPTER -V
Financial Review

ACTIVITYWISE CLASSIFICATION - ACTUAL 2010-11, BE 2011-12 & RE 2011-12

(₹ in crore)

II.	INFRASTRUCTURE DEVELOPMENT	Actual 2010 - 2011			Budget Estimate 2011 - 2012			Revised Estimate 2011 - 2012		
		Plan	N-Plan	Total	Plan	N-Plan	Total	Plan	N-Plan	Total
1	National Informatics Centre (NIC)	697.22	0.00	697.22	679.00	0.00	679.00	679.00	0.00	679.00
2	Electronics Governance	264.15	0.00	264.15	979.31	0.00	979.31	311.91	0.00	311.91
3	Cyber Security (including CERT-In, IT Act)	35.45	0.00	35.45	42.20	0.00	42.20	41.25	0.00	41.25
4	Controller of Certifying Authority (CCA)	3.59	0.00	3.59	9.00	0.00	9.00	5.85	0.00	5.85
5	STQC Programme	65.15	6.36	71.51	106.00	7.00	113.00	74.50	7.00	81.50
6	Software Technology Parks (STPI) and EHTP	2.45	0.00	2.45	2.50	0.00	2.50	0.50	0.00	0.50
7	Digital DNA Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Promotion of Electronics / IT Hardware Mnfr.(Mega-Fab)	1.56	0.00	1.56	2.83	0.00	2.83	2.83	0.00	2.83
9	National Knowledge Network	1362.00	0.00	1362.00	225.00	0.00	225.00	370.80	0.00	370.80
10	ERNET	10.00	0.00	10.00	0.01	0.00	0.01	0.01	0.00	0.01
	Sub-Total	2441.57	6.36	2447.93	2045.85	7.00	2052.85	1486.65	7.00	1493.65
III.	HUMAN RESOURCE DEVELOPMENT	Actual 2010 - 2011			Budget Estimate 2011 - 2012			Revised Estimate 2011 - 2012		
		Plan	N-Plan	Total	Plan	N-Plan	Total	Plan	N-Plan	Total
1	DOEACC	10.00	1.70	11.70	8.30	1.70	10.00	7.40	1.70	9.10
2	Facilitation of setting up of Integrated Township	0.00	0.00	0.00	0.10	0.00	0.10	0.10	0.00	0.10
3	Manpower Development for Software Export	96.04	0.00	96.04	102.69	0.00	102.69	55.39	0.00	55.39
	Sub-Total	106.04	1.70	107.74	111.09	1.70	112.79	62.89	1.70	64.59

CHAPTER -V
Financial Review

ACTIVITYWISE CLASSIFICATION - ACTUAL 2010-11, BE 2011-12 & RE 2011-12

(₹ in crore)

IV	OTHER PROGRAMMES	Actual			Budget Estimate			Revised Estimate		
		2010 - 2011		Total	2011 - 2012		Total	2011 - 2012		Total
		Plan	N-Plan		Plan	N-Plan		Plan	N-Plan	
1	Department of Information Technology (DIT)	33.68	22.35	56.03	39.98	28.91	68.89	34.00	28.91	62.91
2	Foreign Trade	0.00	63.64	63.64	0.00	3.10	3.10	0.00	3.10	3.10
3	Exhibition in electronics	0.00	0.13	0.13	0.00	0.80	0.80	0.00	0.80	0.80
4	Other Scheme	0.00	0.49	0.49	0.00	0.50	0.50	0.00	0.49	0.49
5	Provision for Projects/Schemes for development of NE Region	0.00	0.00	0.00	300.00	0.00	300.00	225.40	0.00	225.40
	Sub-Total	33.68	86.61	120.29	339.98	33.31	373.29	259.40	33.30	292.70

TOTAL (I, II, III & IV)	3028.71	101.27	3129.98	3000.00	48.61	3048.61	2254.00	48.60	2302.60
Deduct Recoveries	-22.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL	3006.19	101.27	3129.98	3000.00	48.61	3048.61	2254.00	48.60	2302.60

Note: Actual Expenditure 2010-11 under various schemes/programmes includes expenditure made for the development of NE region.

CHAPTER - V
Financial Review

5.2 SCHEMewise STATEMENT OF ACTUAL EXPENDITURE FOR THE FINANCIAL YEAR 2011-12 (AS ON 31.12.2011)

(₹ in crore)

	ACTIVITYWISE CLASSIFICATION	Budget Estimates			Revised Estimates			Actual Expenditure		TOTAL P+N-Plan
		2011 2012		TOTAL P+N-Plan	2011 2012		TOTAL P+N-Plan	as on 31.12.2011		
		Plan	N-Plan		Plan	N-Plan		Plan	N-Plan	
1	Society for Applied Microwave Electronics Engineering (SAMEER)	40.94	3.00	43.94	40.94	3.00	43.94	21.47	1.50	22.97
2	Micro - Electronics and Nano-Technology Programme	95.00	0.00	95.00	93.10	0.00	93.10	81.12	0.00	81.12
3	Technology Development Council (Including ITRA)	72.00	0.00	72.00	57.60	0.00	57.60	32.04	0.00	32.04
4	Convergence, Communication and Strategic Electronics	23.00	0.00	23.00	23.00	0.00	23.00	17.40	0.00	17.40
5	Component & Material Development Programme	24.00	0.60	24.60	22.10	0.60	22.70	19.91	0.60	20.51
6	Centre for Dev. of Advanced Computing (C-DAC)	182.40	3.00	185.40	146.40	3.00	149.40	83.52	3.00	86.52
7	Electronics in Health & Telemedicine	10.50	0.00	10.50	9.00	0.00	9.00	3.44	0.00	3.44
8	Technology Development for Indian Languages (TDIL)	32.00	0.00	32.00	32.00	0.00	32.00	22.62	0.00	22.62
9	IT for Masses (Gender, SC/ST)	14.94	0.00	14.94	12.62	0.00	12.62	2.55	0.00	2.55
10	Media Lab Asia	8.30	0.00	8.30	8.30	0.00	8.30	6.22	0.00	6.22
11	STQC Programme	106.00	7.00	113.00	74.50	7.00	81.50	42.12	5.14	47.26
12	STPI and EHTP	2.50	0.00	2.50	0.50	0.00	0.50	0.00	0.00	0.00
13	Digital DNA Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Electronics Governance	979.31	0.00	979.31	311.91	0.00	311.91	94.85	0.00	94.85
14	Cyber Security (including CERT-In, IT Act)	42.20	0.00	42.20	41.25	0.00	41.25	18.42	0.00	18.42
15	Controller of Certifying Authority (CCA)	9.00	0.00	9.00	5.85	0.00	5.85	2.59	0.00	2.59
16	Educational Research Network (ERNET)	0.01	0.00	0.01	0.01	0.00	0.01	0.00	0.00	0.00
17	Promotion of Electronics/IT Hardware mfg.(M.fab)	2.83	0.00	2.83	2.83	0.00	2.83	0.42	0.00	0.42
18	DOEACC	8.30	1.70	10.00	7.40	1.70	9.10	0.00	0.00	0.00
19	Manpower Development (including Skill Development in IT)	102.69	0.00	102.69	55.39	0.00	55.39	27.23	0.00	27.23
20	Facilitation of setting-up of Integrated Townships	0.10	0.00	0.10	0.10	0.00	0.10	0.00	0.00	0.00
21	Headquarter (Secretariat & Building)	39.98	28.91	68.89	34.00	28.91	62.91	23.57	20.80	44.37
22	National Informatic Centre (NIC)	679.00	0.00	679.00	679.00	0.00	679.00	476.08	0.00	476.08
23	Natioanl Knowledge Network	225.00	0.00	225.00	370.80	0.00	370.80	206.00	0.00	206.00
24	Other Programme: I) Exhibition in Electronics	0.00	0.80	0.80	0.00	0.80	0.80	0.00	0.09	0.09
	ii) Foreign Trade	0.00	3.10	3.10	0.00	3.10	3.10	0.00	0.00	0.00
	iii) Other Scheme	0.00	0.50	0.50	0.00	0.49	0.49	0.00	0.33	0.33
	Provision for Projects/Schemes for benefit of NE Region	300.00	0.00	300.00	225.40	0.00	225.40	61.23	0.00	61.23
	TOTAL	3000.00	48.61	3048.61	2254.00	48.60	2302.60	1242.80	31.46	1274.26

CHAPTER -V

Financial Review

5.3 ACTIVITY-WISE SUMMARY OF ACTUAL 2010-11, BUDGET ESTIMATE 2011-12, REVISED ESTIMATE 2011-12 (PLAN & NON-PLAN)

(₹ in crore)

S.No.	Programme / Scheme	Actual		Budget Estimates		Revised Estimates	
		2010	2011	2011	2012	2011	2012
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	R&D Programmes	447.42	6.60	503.08	6.60	445.06	6.60
2	Infrastructure Development Programmes	2441.57	6.36	2045.85	7.00	1486.65	7.00
3	Human Resource Development Programmes	106.04	1.70	111.09	1.70	62.89	1.70
4	Other Programmes	33.68	86.61	339.98	33.31	259.40	33.30
	Total	3028.71	101.27	3000.00	48.61	2254.00	48.60
	Deduct Recoveries	-22.52	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL	3006.19	101.27	3000.00	48.61	2254.00	48.60

CHAPTER - V

5.4 SCHEME-WISE STATEMENT OF BUDGET PROVISIONS FOR THE FINANCIAL YEAR 2012-13 (PLAN & NON-PLAN)

(₹ in crore)

S. No.	Scheme/Programme	BE 2012-13		
		Plan	N-Plan	Total
	e-Government			
1	Electronic Governance	975.00	0.00	975.00
2	National Informatic Centre (NIC)	754.00	0.00	754.00
	e-Learning			
3	National Knowledge Network (NKN)	360.00	0.00	360.00
4	Manpower Development (including Skill Development in IT)	127.69	0.00	127.69
5	NIELIT (erstwhile DOEACC)	10.75	1.70	12.45
6	Education & Research Network (ERNET)	0.01	0.00	0.01
7	Technology Development for Indian Languages (TDIL)	35.00	0.00	35.00
8	Facilitation of setting-up of Integrated Townships	0.10	0.00	0.10
	e-Security			
9	Cyber Security (including CERT-In, IT Act)	45.20	0.00	45.20
10	Controller of Certifying Authorities (CCA)	6.00	0.00	6.00
	e-Industry (Electronic Hardware)			
11	Promotion of Electronics/IT Hardware Manufacturing	5.00	0.00	5.00
12	Standardisation Testing and Quality Certification (STQC)	120.00	7.00	127.00
	e-Industry (IT-ITeS)			
13	Software Technology Parks of India (STPI) and EHTP	2.50	0.00	2.50
	e-Innovation/R&D			
14	Centre for Development of Advanced Computing (C-DAC)	203.40	3.00	206.40
15	Technology Development Council Projects (Including ITRA)	79.00	0.00	79.00
16	Micro - Electronics and Nano-Technology Development Programme	100.00	0.00	100.00
17	Society for Applied Microwave Electronics Engineering & Research (SAMEER)	42.94	3.00	45.94
18	Convergence, Communication and Strategic Electronics	25.00	0.00	25.00
19	Media Lab Asia	11.30	0.00	11.30
20	Component & Material Development Programme	25.00	0.60	25.60
21	Electronics in Health & Telemedicine	11.50	0.00	11.50
	e-Inclusion			
22	IT for Masses	16.94	0.00	16.94
	Others			
23	Secretariat- Economic Services	43.67	31.30	74.97
	i) Exhibition in Electronics	0.00	0.80	0.80
	ii) Foreign Trade	0.00	3.10	3.10
	iii) Other Scheme	0.00	0.50	0.50
	Total	3000.00	51.00	3051.00

5.5 SUMMARY OF BUDGET ESTIMATE 2012-13 (PLAN & NON-PLAN)

(₹ in crore)

S.No.	Programme / Scheme	Budget Estimates 2012-13	
		Plan	Non-Plan
1	e-Government Programmes	1729.00	0.00
2	e-Learning Programmes	533.55	1.70
3	e-Security Programmes	51.20	0.00
4	e-Industry (Electronics Hardware)	125.00	7.00
5	e-Industry (IT-ITeS)	2.50	0.00
6	e-Innovation/R&D	498.14	6.60
7	e-Inclusion	16.94	0.00
8	Other Programmes	43.67	35.70
	Total	3000.00	51.00

Chapter-V

POSITION OF OUTSTANDING UCs AND UNSPENT BALANCES

5.6 POSITION OF OUTSTANDING UTILISATION CERTIFICATES (UCs) AND UNSPENT BALANCES WITH STATES AND IMPL AGENCIES AS ON 31-12-2011

	<i>Amount (₹ in crore)</i>	<i>No. of UCs</i>
Utilisation Certificates Due	941.14	501
Unspent Balances for which UCs are Not Due	1722.10	692
Total Unspent Balance with States/ Implementing Agencies	2663.24	1193