

CHAPTER -V
Financial Review

5.1 **ACTIVITYWISE CLASSIFICATION - ACTUAL 2009-10, BE 2010-11 & RE 2010-11**

(Rs. in crore)

I.	RESEARCH & DEVELOPMENT	Actual			Budget Estimate			Revised Estimate		
		2009	-	2010	2010	-	2011	2010	-	2011
		Plan	N-Plan	Total	Plan	N-Plan	Total	Plan	N-Plan	Total
1	Electronics Components andMaterial Development Programme	18.50	0.60	19.10	25.00	0.60	25.60	25.00	0.60	25.60
2	Micro-electronics Nano-Tech Dev Prog. -NMC	78.93	0.00	78.93	100.00	0.00	100.00	100.00	0.00	100.00
3	Centre for Development of Advanced Computing (C-DAC)	139.50	3.00	142.50	160.00	3.00	163.00	160.00	3.00	163.00
4	Society for Applied Microwave Elect Engg & Research	38.00	3.00	41.00	38.00	3.00	41.00	38.00	3.00	41.00
5	Technology Development Council Project	31.20	0.00	31.20	71.00	0.00	71.00	71.00	0.00	71.00
6	Convergence, Communication & Stategic Electronics	22.00	0.00	22.00	22.00	0.00	22.00	22.00	0.00	22.00
7	Electronics in Health and Bio-technology	13.33	0.00	13.33	14.00	0.00	14.00	10.70	0.00	10.70
8	Technology Development for Indian Languages (TDIL)	11.86	0.00	11.86	31.00	0.00	31.00	31.00	0.00	31.00
9	IT for Masses (Gender, SC/ST)	7.16	0.00	7.16	12.00	0.00	12.00	8.67	0.00	8.67
10	Media Lab Asia	5.00	0.00	5.00	9.00	0.00	9.00	12.30	0.00	12.30
	Total	365.48	6.60	372.08	482.00	6.60	488.60	478.67	6.60	485.27

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ACTIVITYWISE CLASSIFICATION - ACTUAL 2009-10, BE 2010-11 & RE 2010-11

(Rs. in crore)

II.	INFRASTRUCTURE DEVELOPMENT	Actual			Budget Estimate			Revised Estimate		
		2009		2010	2010		2011	2010		2011
		Plan	N-Plan	Total	Plan	N-Plan	Total	Plan	N-Plan	Total
1	National Informatics Centre (NIC)	526.54	0.00	526.54	628.00	0.00	628.00	628.00	0.00	628.00
2	Electronics Governance	328.05	0.87	328.92	927.00	0.00	927.00	525.89	0.00	525.89
3	Cyber Security (including CERT-In, IT Act)	29.64	0.00	29.64	36.00	0.00	36.00	36.00	0.00	36.00
4	Controller of Certifying Authority (CCA)				9.00	0.00	9.00	9.00	0.00	9.00
5	STQC Programme	64.11	7.42	71.53	76.00	7.00	83.00	72.20	7.00	79.20
6	Software Technology Parks (STPI) and EHTP	2.45	0.00	2.45	2.50	0.00	2.50	2.50	0.00	2.50
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)	0.49	0.00	0.49	2.50	0.00	2.50	2.50	0.00	2.50
9	National Knowledge Network	240.00	0.00	240.00	90.00	0.00	90.00	1225.80	0.00	1225.80
10	ERNET	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00	10.00
	Total	1191.28	8.29	1199.57	1781.00	7.00	1788.00	2511.89	7.00	2518.89
III.	HUMAN RESOURCE DEVELOPMENT	Actual			Budget Estimate			Revised Estimate		
		2009		2010	2010		2011	2010		2011
		Plan	N-Plan	Total	Plan	N-Plan	Total	Plan	N-Plan	Total
1	DOEACC	3.44	1.70	5.14	7.00	1.70	8.70	7.00	1.70	8.70
2	Faciliation of setting up of Integrated Township	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
3	Manpower Development for Software Export	62.14	0.00	62.14	88.00	0.00	88.00	88.00	0.00	88.00
	Total	65.58	1.70	67.28	96.00	1.70	97.70	96.00	1.70	97.70

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Financial Review

ACTIVITYWISE CLASSIFICATION - ACTUAL 2009-10, BE 2010-11 & RE 2010-11

(Rs. in crore)

IV	OTHER PROGRAMMES	Actual			Budget Estimate			Revised Estimate		
		2009 - 2010			2010 - 2011			2010 - 2011		
		Plan	N-Plan	Total	Plan	N-Plan	Total	Plan	N-Plan	Total
1	Department of Information Technology (DIT)	30.12	27.01	57.13	35.00	27.30	62.30	35.00	27.30	62.30
2	Foreign Trade	0.00	0.36	0.36	0.00	3.10	3.10	0.00	63.70	63.70
3	Exhibition in electronics	0.00	0.14	0.14	0.00	0.80	0.80	0.00	0.80	0.80
4	Other Scheme	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50
5	Provision for Projects/Schemes for benefit of NE Region	0.00	0.00	0.00	266.00	0.00	266.00	346.84	0.00	346.84
	Total	30.12	28.01	58.13	301.00	31.70	332.70	381.84	92.30	474.14

GRAND TOTAL (I, II, III & IV)	1652.46	44.60	1697.06	2660.00	47.00	2707.00	3468.40	107.60	3576.00
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Financial Review

5.2 SCHEMewise STATEMENT OF ACTUAL EXPENDITURE FOR THE FINANCIAL YEAR 2010-11 (AS ON 31.12.2010)

(Rs. in crore)

	ACTIVITYWISE CLASSIFICATION	Budget Estimates 2010 2011			TOTAL P+N.Plan	Revised Estimates 2010 2011			Actual Expenditure as on 31.12.2010		TOTAL P+N.Plan
		Plan	N-Plan	P+N.Plan		Plan	N-Plan	P+N.Plan	Plan	N-Plan	
1	Society for Applied Microwave Electronics Engineering (SAMEER)	38.00	3.00	41.00	38.00	3.00	41.00	38.00	3.00	41.00	
2	Micro - Electronics and Nano-Technology Programme	100.00	0.00	100.00	100.00	0.00	100.00	52.13	0.00	52.13	
3	Technology Development Council (Including ITRA)	71.00	0.00	71.00	71.00	0.00	71.00	50.99	0.00	50.99	
4	Convergence, Communication and Strategic Electronics	22.00	0.00	22.00	22.00	0.00	22.00	17.97	0.00	17.97	
5	Component & Material Development Programme	25.00	0.60	25.60	25.00	0.60	25.60	19.55	0.60	20.15	
6	Centre for Dev. of Advanced Computing (C-DAC)	160.00	3.00	163.00	160.00	3.00	163.00	81.26	0.00	81.26	
7	Electronics in Health & Telemedicine	14.00	0.00	14.00	10.70	0.00	10.70	5.50	0.00	5.50	
8	Technology Development for Indian Languages (TDIL)	31.00	0.00	31.00	31.00	0.00	31.00	22.19	0.00	22.19	
9	IT for Masses (Gender, SC/ST)	12.00	0.00	12.00	8.67	0.00	8.67	2.77	0.00	2.77	
10	Media Lab Asia	9.00	0.00	9.00	12.30	0.00	12.30	9.00	0.00	9.00	
11	STQC Programme	76.00	7.00	83.00	72.20	7.00	79.20	53.70	5.80	59.50	
12	STPI and EHTP	2.50	0.00	2.50	2.50	0.00	2.50	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	927.00	0.00	927.00	525.89	0.00	525.89	169.17	0.00	169.17	
14	Cyber Security (including CERT-In, IT Act)	36.00	0.00	36.00	36.00	0.00	36.00	22.11	0.00	22.11	
15	Controller of Certifying Authority (CCA)	9.00	0.00	9.00	9.00	0.00	9.00	1.93	0.00	1.93	
16	Educational Research Network (ERNET)	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	
17	Promotion of Electronics/IT Hardware mfg.(M.fab)	2.50	0.00	2.50	2.50	0.00	2.50	0.00	0.00	0.00	
18	DOEACC	7.00	1.70	8.70	7.00	1.70	8.70	7.00	1.70	8.70	
19	Manpower Development (including Skill Development in IT)	88.00	0.00	88.00	88.00	0.00	88.00	28.06	0.00	28.06	
20	Facilitation of setting-up of Integrated Townships	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	
21	Headquarter (Secretariat & Building)	35.00	27.30	62.30	35.00	27.30	62.30	24.92	19.00	43.92	
22	National Informatic Centre (NIC)	628.00	0.00	628.00	628.00	0.00	628.00	428.55	0.00	428.55	
23	Natioanl Knowledge Network	90.00	0.00	90.00	1225.80	0.00	1225.80	942.00	0.00	942.00	
24	Other Programme: I) Exhibition in Electronics	0.00	0.80	0.80	0.00	0.80	0.80	0.00	0.06	0.06	
	ii) Foreign Trade	0.00	3.10	3.10	0.00	63.70	63.70	0.00	3.10	3.10	
	iii) Other Scheme	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.42	0.42	
	Provision for Projects/Schemes for benefit of NE Region	266.00	0.00	266.00	346.84	0.00	346.84	87.14	0.00	87.14	
	TOTAL	2660.00	47.00	2707.00	3468.40	107.60	3576.00	2063.94	33.68	2097.62	

CHAPTER -V Financial Review

5.3 SUMMARY OF ACTUAL 2009-10, BUDGET ESTIMATE 2010-11, REVISED ESTIMATE 2010-11 & BUDGET ESTIMATE 2011-12.

(Rs. in crore)

S.No.	Programme / Scheme	Actual		Budget Estimates		Revised Estimates		Budget Estimates	
		2009	2010	2010	2011	2010	2011	2011	2012
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	1. R&D Programmes	365.48	6.60	522.00	6.60	478.67	6.60	550.08	6.60
2	2. Infrastructure Development Programmes	951.28	8.29	1179.00	7.00	2511.89	7.00	2270.85	7.00
3	3. Human Resource Development Programmes	65.58	1.70	124.00	1.70	96.00	1.70	139.09	1.70
4	4. Other Programmes	270.12	28.01	835.00	31.70	381.84	92.30	39.98	33.31
	Total	1652.46	44.60	2660.00	47.00	3468.40	107.60	3000.00	48.61

(Rs. in crore)

	Actual 2009-10	BE 2010-11	RE 2010-11	BE 2011-12
Plan	1652.46	2660.00	3468.40	3000.00
Non-Plan	44.60	47.00	107.60	48.61
Total	1697.06	2707.00	3576.00	3048.61

CHAPTER - V

5.4 BUDGET PROVISIONS FOR THE FINANCIAL YEAR 2011-12(PLAN & NON-PLAN)

(Rs. in crore)

Sl. No.	Scheme / Programme	BE 2011-12		
		Plan	N-Plan	Total
1	Society for Applied Microwave Electronics Engineering (SAMEER)	40.94	3.00	43.94
	North Eastern Region	2.00	0.00	2.00
2	Micro - Electronics and Nano-Technology Programme	95.00	0.00	95.00
	North Eastern Region	5.00	0.00	5.00
3	Technology Development Council (Including ITRA)	72.00	0.00	72.00
	North Eastern Region	7.00	0.00	7.00
4	Convergence, Communication and Strategic Electronics	23.00	0.00	23.00
	North Eastern Region	2.00	0.00	2.00
5	Component & Material Development Programme	24.00	0.60	24.60
	North Eastern Region	1.00		
6	Centre for Dev. of Advanced Computing (C-DAC)	182.40	3.00	185.40
	North Eastern Region	21.00	0.00	21.00
7	Electronics in Health & Telemedicine	10.50	0.00	10.50
	North Eastern Region	1.00	0.00	1.00
8	Technology Development for Indian Languages	32.00	0.00	32.00
	North Eastern Region	3.00	0.00	3.00
9	IT for Masses (Gender, SC/ST)	14.94	0.00	14.94
	North Eastern Region	2.00	0.00	2.00
10	Media Lab Asia	8.30	0.00	8.30
	North Eastern Region	3.00	0.00	3.00
11	STQC Programme	106.00	7.00	113.00
	North Eastern Region	14.00	0.00	14.00
12	STPI and EHTP	2.50	0.00	2.50
13	Electronics Governance	979.31	0.00	979.31
	North Eastern Region	108.00	0.00	108.00
14	Cyber Security (including CERT-In, IT Act)	42.20	0.00	42.20
	North Eastern Region	3.00	0.00	3.00
15	Controller of Certifying Authorities (CCA)	9.00	0.00	9.00
16	Educational Research Network (ERNET)	0.01	0.00	0.01
17	Promotion of Electronics/IT Hardware mfg.(M.fab)	2.83	0.00	2.83
18	DOEACC	8.30	1.70	10.00
	North Eastern Region	3.00	0.00	3.00
19	Manpower Development (including Skill Development in IT)	102.69	0.00	102.69
	North Eastern Region	25.00	0.00	25.00
20	Facilitation of setting-up of Integrated Townships	0.10	0.00	0.10
21	Headquarter (Secretariat & Building)	39.98	28.91	68.89
22	National Informatic Centre (NIC)	679.00	0.00	679.00
	North Eastern Region	75.00	0.00	75.00
23	National Knowledge Network	225.00	0.00	225.00
	North Eastern Region	25.00	0.00	25.00
24	Other Programme: 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	48.61	3048.61

Chapter-V

POSITION OF OUTSTANDING UCs AND UNSPENT BALANCES

5.5 POSITION OF OUTSTANDING UTILISATION CERTIFICATES (UCs) AND UNSPENT BALANCES WITH STATES AND IMPLEMENTING AGENCIES AS ON 31-12-2010

	<i>Amount (Rs. in crore)</i>	<i>No. of UCs</i>
Utilisation Certificates Due	694.51	431
Unspent Balances for which UCs are Not Due	1840.36	569
Total Unspent Balance with States/ Implementing Agencies	2534.87	1000

CHAPTER - V
Financial Review

5.2 SCHEMewise STATEMENT OF ACTUAL EXPENDITURE FOR THE FINANCIAL YEAR 2010-11 (AS ON 31.12.2010)

(Rs. in crore)

	ACTIVITYWISE CLASSIFICATION	Budget Estimates 2010 2011			TOTAL P+N.Plan	Revised Estimates 2010 2011			Actual Expenditure as on 31.12.2010		TOTAL P+N.Plan
		Plan	N-Plan	P+N.Plan		Plan	N-Plan	P+N.Plan	Plan	N-Plan	
1	Society for Applied Microwave Electronics Engineering (SAMEER)	38.00	3.00	41.00	38.00	3.00	41.00	38.00	3.00	41.00	
2	Micro - Electronics and Nano-Technology Programme	100.00	0.00	100.00	100.00	0.00	100.00	52.13	0.00	52.13	
3	Technology Development Council (Including ITRA)	71.00	0.00	71.00	71.00	0.00	71.00	50.99	0.00	50.99	
4	Convergence, Communication and Strategic Electronics	22.00	0.00	22.00	22.00	0.00	22.00	17.97	0.00	17.97	
5	Component & Material Development Programme	25.00	0.60	25.60	25.00	0.60	25.60	19.55	0.60	20.15	
6	Centre for Dev. of Advanced Computing (C-DAC)	160.00	3.00	163.00	160.00	3.00	163.00	81.26	0.00	81.26	
7	Electronics in Health & Telemedicine	14.00	0.00	14.00	10.70	0.00	10.70	5.50	0.00	5.50	
8	Technology Development for Indian Languages (TDIL)	31.00	0.00	31.00	31.00	0.00	31.00	22.19	0.00	22.19	
9	IT for Masses (Gender, SC/ST)	12.00	0.00	12.00	8.67	0.00	8.67	2.77	0.00	2.77	
10	Media Lab Asia	9.00	0.00	9.00	12.30	0.00	12.30	9.00	0.00	9.00	
11	STQC Programme	76.00	7.00	83.00	72.20	7.00	79.20	53.70	5.80	59.50	
12	STPI and EHTP	2.50	0.00	2.50	2.50	0.00	2.50	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	927.00	0.00	927.00	525.89	0.00	525.89	169.17	0.00	169.17	
14	Cyber Security (including CERT-In, IT Act)	36.00	0.00	36.00	36.00	0.00	36.00	22.11	0.00	22.11	
15	Controller of Certifying Authority (CCA)	9.00	0.00	9.00	9.00	0.00	9.00	1.93	0.00	1.93	
16	Educational Research Network (ERNET)	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	
17	Promotion of Electronics/IT Hardware mfg.(M.fab)	2.50	0.00	2.50	2.50	0.00	2.50	0.00	0.00	0.00	
18	DOEACC	7.00	1.70	8.70	7.00	1.70	8.70	7.00	1.70	8.70	
19	Manpower Development (including Skill Development in IT)	88.00	0.00	88.00	88.00	0.00	88.00	28.06	0.00	28.06	
20	Facilitation of setting-up of Integrated Townships	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	
21	Headquarter (Secretariat & Building)	35.00	27.30	62.30	35.00	27.30	62.30	24.92	19.00	43.92	
22	National Informatic Centre (NIC)	628.00	0.00	628.00	628.00	0.00	628.00	428.55	0.00	428.55	
23	Natioanl Knowledge Network	90.00	0.00	90.00	1225.80	0.00	1225.80	942.00	0.00	942.00	
24	Other Programme: I) Exhibition in Electronics	0.00	0.80	0.80	0.00	0.80	0.80	0.00	0.06	0.06	
	ii) Foreign Trade	0.00	3.10	3.10	0.00	63.70	63.70	0.00	3.10	3.10	
	iii) Other Scheme	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.42	0.42	
	Provision for Projects/Schemes for benefit of NE Region	266.00	0.00	266.00	346.84	0.00	346.84	87.14	0.00	87.14	
	TOTAL	2660.00	47.00	2707.00	3468.40	107.60	3576.00	2063.94	33.68	2097.62	

CHAPTER -V Financial Review

5.3 SUMMARY OF ACTUAL 2009-10, BUDGET ESTIMATE 2010-11, REVISED ESTIMATE 2010-11 & BUDGET ESTIMATE 2011-12.

(Rs. in crore)

S.No.	Programme / Scheme	Actual		Budget Estimates		Revised Estimates		Budget Estimates	
		2009	2010	2010	2011	2010	2011	2011	2012
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	1. R&D Programmes	365.48	6.60	522.00	6.60	478.67	6.60	550.08	6.60
2	2. Infrastructure Development Programmes	951.28	8.29	1179.00	7.00	2511.89	7.00	2270.85	7.00
3	3. Human Resource Development Programmes	65.58	1.70	124.00	1.70	96.00	1.70	139.09	1.70
4	4. Other Programmes	270.12	28.01	835.00	31.70	381.84	92.30	39.98	33.31
	Total	1652.46	44.60	2660.00	47.00	3468.40	107.60	3000.00	48.61

(Rs. in crore)

	Actual 2009-10	BE 2010-11	RE 2010-11	BE 2011-12
Plan	1652.46	2660.00	3468.40	3000.00
Non-Plan	44.60	47.00	107.60	48.61
Total	1697.06	2707.00	3576.00	3048.61

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5.4 BUDGET PROVISIONS FOR THE FINANCIAL YEAR 2011-12(PLAN & NON-PLAN)

(Rs. in crore)

Sl. No.	Scheme / Programme	BE 2011-12		
		Plan	N-Plan	Total
1	Society for Applied Microwave Electronics Engineering (SAMEER)	40.94	3.00	43.94
	North Eastern Region	2.00	0.00	2.00
2	Micro - Electronics and Nano-Technology Programme	95.00	0.00	95.00
	North Eastern Region	5.00	0.00	5.00
3	Technology Development Council (Including ITRA)	72.00	0.00	72.00
	North Eastern Region	7.00	0.00	7.00
4	Convergence, Communication and Strategic Electronics	23.00	0.00	23.00
	North Eastern Region	2.00	0.00	2.00
5	Component & Material Development Programme	24.00	0.60	24.60
	North Eastern Region	1.00		
6	Centre for Dev. of Advanced Computing (C-DAC)	182.40	3.00	185.40
	North Eastern Region	21.00	0.00	21.00
7	Electronics in Health & Telemedicine	10.50	0.00	10.50
	North Eastern Region	1.00	0.00	1.00
8	Technology Development for Indian Languages	32.00	0.00	32.00
	North Eastern Region	3.00	0.00	3.00
9	IT for Masses (Gender, SC/ST)	14.94	0.00	14.94
	North Eastern Region	2.00	0.00	2.00
10	Media Lab Asia	8.30	0.00	8.30
	North Eastern Region	3.00	0.00	3.00
11	STQC Programme	106.00	7.00	113.00
	North Eastern Region	14.00	0.00	14.00
12	STPI and EHTP	2.50	0.00	2.50
13	Electronics Governance	979.31	0.00	979.31
	North Eastern Region	108.00	0.00	108.00
14	Cyber Security (including CERT-In, IT Act)	42.20	0.00	42.20
	North Eastern Region	3.00	0.00	3.00
15	Controller of Certifying Authorities (CCA)	9.00	0.00	9.00
16	Educational Research Network (ERNET)	0.01	0.00	0.01
17	Promotion of Electronics/IT Hardware mfg.(M.fab)	2.83	0.00	2.83
18	DOEACC	8.30	1.70	10.00
	North Eastern Region	3.00	0.00	3.00
19	Manpower Development (including Skill Development in IT)	102.69	0.00	102.69
	North Eastern Region	25.00	0.00	25.00
20	Facilitation of setting-up of Integrated Townships	0.10	0.00	0.10
21	Headquarter (Secretariat & Building)	39.98	28.91	68.89
22	National Informatic Centre (NIC)	679.00	0.00	679.00
	North Eastern Region	75.00	0.00	75.00
23	National Knowledge Network	225.00	0.00	225.00
	North Eastern Region	25.00	0.00	25.00
24	Other Programme: 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	48.61	3048.61

Chapter-V

POSITION OF OUTSTANDING UCs AND UNSPENT BALANCES

5.5 POSITION OF OUTSTANDING UTILISATION CERTIFICATES (UCs) AND UNSPENT BALANCES WITH STATES AND IMPLEMENTING AGENCIES AS ON 31-12-2010

	<i>Amount (Rs. in crore)</i>	<i>No. of UCs</i>
Utilisation Certificates Due	694.51	431
Unspent Balances for which UCs are Not Due	1840.36	569
Total Unspent Balance with States/ Implementing Agencies	2534.87	1000