

CHAPTER -V Financial Review

5.1 ACTIVITYWISE CLASSIFICATION - ACTUAL 2008-09, BE 2009-10 & RE 2009-10

(Rs. in crore)

I.	RESEARCH & DEVELOPMENT	Actual 2008 - 2009			Budget Estimate 2009 - 2010			Revised Estimate 2009 - 2010		
		Plan	N-Plan	Total	Plan	N-Plan	Total	Plan	N-Plan	Total
1	Electronics Material Development Programme (EMDP)	12.51	0.60	13.11	13.00	0.60	13.60	18.50	0.60	19.10
2	Micro-electronics Nano-Tech Dev Prog. -NMC	34.70	0.00	34.70	35.00	0.00	35.00	79.50	0.00	79.50
3	Centre for Development of Advanced Computing (C-DAC)	114.49	3.00	117.49	116.00	3.00	119.00	128.00	3.00	131.00
4	Society for Applied Microwave Elect Engg & Research	27.50	3.00	30.50	30.00	3.00	33.00	38.00	3.00	41.00
5	Technology Development Council Project	31.59	0.00	31.59	29.00	0.00	29.00	30.80	0.00	30.80
6	Convergence, Communication & Strategic Electronics	21.57	0.00	21.57	20.00	0.00	20.00	20.00	0.00	20.00
7	Electronics in Health and Bio-technology	14.20	0.00	14.20	12.33	0.00	12.33	12.33	0.00	12.33
8	Technology Development for Indian Languages (TDIL)	8.64	0.00	8.64	7.89	0.00	7.89	10.89	0.00	10.89
9	IT for Masses (Gender, SC/ST)	8.00	0.00	8.00	6.00	0.00	6.00	6.00	0.00	6.00
10	Media Lab Asia	1.00	0.00	1.00	4.00	0.00	4.00	4.00	0.00	4.00
	Total	274.19	6.60	280.79	273.22	6.60	279.82	348.02	6.60	354.62

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(Rs. in crore)

II.	INFRASTRUCTURE DEVELOPMENT	Actual			Budget Estimate			Revised Estimate		
		2008	-	2009	2009	-	2010	2009	-	2010
		Plan	N-Plan	Total	Plan	N-Plan	Total	Plan	N-Plan	Total
1	National Informatics Centre (NIC)	464.76	0.00	464.76	489.00	0.00	489.00	489.00	0.00	489.00
2	Electronics Governance	572.49	0.00	572.49	810.00	0.00	810.00	300.00	0.00	300.00
3	Cyber Security (including CERT-In, IT Act)	31.07	0.00	31.07	29.00	0.00	29.00	29.00	0.00	29.00
4	STQC Programme	52.86	5.94	58.80	64.00	8.00	72.00	64.00	8.00	72.00
5	Software Technology Parks (STPI) and EHTP	0.00	0.00	0.00	2.51	0.00	2.51	2.51	0.00	2.51
6	Digital DNA Park	0.00	0.00	0.00	0.01	0.00	0.01	0.01	0.00	0.01
7	Promotion of Electronics / IT Hardware Mnfr.(Mega-Fab)	0.17	0.00	0.17	2.30	0.00	2.30	0.50	0.00	0.50
8	ERNET	0.00	0.00	0.00	0.01	0.00	0.01	0.01	0.00	0.01
Total		1121.36	5.94	1127.30	1396.83	8.00	1404.83	885.03	8.00	893.03

III.	HUMAN RESOURCE DEVELOPMENT	Actual			Budget Estimate			Revised Estimate		
		2008	-	2009	2009	-	2010	2009	-	2010
		Plan	N-Plan	Total	Plan	N-Plan	Total	Plan	N-Plan	Total
1	DOEACC	0.44	1.70	2.14	1.44	1.70	3.14	1.44	1.70	3.14
2	Facilitation of setting up of Integrated Township	0.00	0.00	0.00	0.11	0.00	0.11	0.11	0.00	0.11
3	Manpower Development for Software Export	44.39	0.00	44.39	35.00	0.00	35.00	49.00	0.00	49.00
Total		44.83	1.70	46.53	36.55	1.70	38.25	50.55	1.70	52.25

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(Rs. in crore)

IV	OTHER PROGRAMMES	Actual 2008 - 2009			Budget Estimate 2009 - 2010			Revised Estimate 2009 - 2010		
		Plan	N-Plan	Total	Plan	N-Plan	Total	Plan	N-Plan	Total
1	Department of Information Technology (DIT)	16.34	23.92	40.26	30.40	31.30	61.70	30.40	30.27	60.67
2	Foreign Trade	0.00	2.95	2.95	0.00	3.10	3.10	0.00	2.95	2.95
3	Exhibition in electronics	0.00	0.03	0.03	0.00	0.80	0.80	0.00	0.76	0.76
4	Other Scheme	0.00	0.49	0.49	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	253.00	0.00	253.00	170.00	0.00	170.00
6	National Knowledge Network	60.00	0.00	60.00	540.00	0.00	540.00	216.00	0.00	216.00
	Total	76.34	27.38	103.72	823.40	35.70	859.10	416.40	34.47	450.87
GRAND TOTAL (I, II, III & IV)		1516.72	41.62	1558.34	2530.00	52.00	2582.00	1700.00	50.77	1750.77

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5.2 SCHEMewise STATEMENT OF ACTUAL EXPENDITURE FOR THE FINANCIAL YEAR 2009-10 (AS ON 31.12.2009)

(Rs. in crore)

	ACTIVITYWISE CLASSIFICATION	Budget Estimates 2009 2010		TOTAL P+N.Plan	Revised Estimates 2009 2010		TOTAL P+N.Plan	Actual Expenditure as on 31.12.2009		TOTAL P+N.Plan
		Plan	N-Plan		Plan	N-Plan		Plan	N-Plan	
1	Society for Applied Microwave Electronics Engineering (SAMEER)	30.00	3.00	33.00	38.00	3.00	41.00	15.00	1.50	16.50
2	Micro - Electronics and Nano-Technology Programme	35.00	0.00	35.00	79.50	0.00	79.50	28.95	0.00	28.95
3	Technology Development Council (Including ITRA)	29.00	0.00	29.00	30.80	0.00	30.80	22.86	0.00	22.86
4	Convergence, Communication and Strategic Electronics	20.00	0.00	20.00	20.00	0.00	20.00	12.32	0.00	12.32
5	Component & Material Development Programme	13.00	0.60	13.60	18.50	0.60	19.10	12.89	0.60	13.49
6	Centre for Dev. of Advanced Computing (C-DAC)	116.00	3.00	119.00	128.00	3.00	131.00	81.89	0.00	81.89
7	Electronics in Health & Telemedicine	12.33	0.00	12.33	12.33	0.00	12.33	8.11	0.00	8.11
8	Technology Development for Indian Languages (TDIL)	7.89	0.00	7.89	10.89	0.00	10.89	3.72	0.00	3.72
9	IT for Masses (Gender, SC/ST)	6.00	0.00	6.00	6.00	0.00	6.00	4.21	0.00	4.21
10	Media Lab Asia	4.00	0.00	4.00	4.00	0.00	4.00	0.52	0.00	0.52
11	STQC Programme	64.00	8.00	72.00	64.00	8.00	72.00	39.53	6.18	45.71
12	STPI and EHTP	2.51	0.00	2.51	2.51	0.00	2.51	2.45	0.00	2.45
13	Digital DNA Park	0.01	0.00	0.01	0.01	0.00	0.01	0.00	0.00	0.00
13	Electronics Governance	810.00	0.00	810.00	300.00	0.00	300.00	195.49	0.00	195.49
14	Cyber Security (including CERT-In, IT Act)	29.00	0.00	29.00	29.00	0.00	29.00	16.24	0.00	16.24
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)	2.30	0.00	2.30	0.50	0.00	0.50	0.00	0.00	0.00
18	DOEACC	1.44	1.70	3.14	1.44	1.70	3.14	1.44	0.00	1.44
19	Manpower Development (including Skill Development in IT)	35.00	0.00	35.00	49.00	0.00	49.00	29.06	0.00	29.06
20	Facilitation of setting-up of Integrated Townships	0.11	0.00	0.11	0.11	0.00	0.11	0.00	0.00	0.00
21	Headquarter (Secretariat & Building)	30.40	31.30	61.70	30.40	30.27	60.67	20.24	24.00	44.24
22	National Informatic Centre (NIC)	489.00	0.00	489.00	489.00	0.00	489.00	340.34	0.00	340.34
23	Natioanl Knowledge Network	540.00	0.00	540.00	216.00	0.00	216.00	0.00	0.00	0.00
24	Other Programme: I) Exhibition in Electronics	0.00	0.80	0.80	0.00	0.76	0.76	0.00	0.04	0.04
	ii) Foreign Trade	0.00	3.10	3.10	0.00	2.95	2.95	0.00	0.36	0.36
	iii) Other Scheme	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.39	0.39
	Provision for Projects/Schemes for benefit of NE Region	253.00	0.00	253.00	170.00	0.00	170.00	55.61	0.00	55.61
	TOTAL	2530.00	52.00	2582.00	1700.00	50.77	1750.77	890.87	33.07	923.94

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5.3 SUMMARY OF ACTUAL 2008-09, BUDGET ESTIMATE 2009-10, REVISED ESTIMATE 2009-10 & BUDGET ESTIMATE 2010-11.

(Rs. in crore)

S.No.	Programme / Scheme	Actual		Budget Estimates		Revised Estimates		Budget Estimates	
		2008	2009	2009	2010	2009	2010	2010	2011
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	1. R&D Programmes	274.19	6.60	273.22	6.60	348.02	6.60	522.00	6.60
2	2. Infrastructure Development Programmes	1121.36	5.94	1396.83	8.00	885.03	8.00	1179.00	7.00
3	3. Human Resource Development Programmes	44.83	1.70	36.55	1.70	50.55	1.70	124.00	1.70
4	4. Other Programmes	76.34	27.38	823.40	35.70	416.40	34.47	835.00	31.70
	Total	1516.72	41.62	2530.00	52.00	1700.00	50.77	2660.00	47.00

(Rs. in crore)

	Actual 2008-09	BE 2009-10	RE 2009-10	BE 2010-11
Plan	1516.72	2530.00	1700.00	2660.00
Non-Plan	41.62	52.00	50.77	47.00
Total	1558.34	2582.00	1750.77	2707.00

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5.4 BUDGET PROVISIONS FOR THE FINANCIAL YEAR 2010-11 (PLAN & NON-PLAN)

(Rs. in crore)

Sl. No.	Scheme / Programme	BE 2010-11		
		Plan	N-Plan	Total
1	Society for Applied Microwave Electronics Engineering (SAMEER)	38.00	3.00	41.00
2	Micro - Electronics and Nano-Technology Programme	100.00	0.00	100.00
3	Technology Development Council (Including ITRA)	71.00	0.00	71.00
	North Eastern Region	8.00	0.00	8.00
4	Convergence, Communication and Strategic Electronics	22.00	0.00	22.00
	North Eastern Region	3.00	0.00	3.00
5	Component & Material Development Programme	25.00	0.60	25.60
6	Centre for Dev. of Advanced Computing (C-DAC)	160.00	3.00	163.00
	North Eastern Region	20.00	0.00	20.00
7	Electronics in Health & Telemedicine	14.00	0.00	14.00
	North Eastern Region	2.00	0.00	2.00
8	Technology Development for Indian Languages	31.00	0.00	31.00
	North Eastern Region	4.00	0.00	4.00
9	IT for Masses (Gender, SC/ST)	12.00	0.00	12.00
	North Eastern Region	2.00	0.00	2.00
10	Media Lab Asia	9.00	0.00	9.00
	North Eastern Region	1.00	0.00	1.00
11	STQC Programme	76.00	7.00	83.00
	North Eastern Region	9.00	0.00	9.00
12	STPI and EHTP	2.50	0.00	2.50
13	Electronics Governance	927.00	0.00	927.00
	North Eastern Region	103.00	0.00	103.00
14	Cyber Security (including CERT-In, IT Act)	36.00	0.00	36.00
	North Eastern Region	4.00	0.00	4.00
15	Controller of Certifying Authorities (CCA)	9.00	0.00	9.00
16	Educational Research Network (ERNET)	10.00	0.00	10.00
17	Promotion of Electronics/IT Hardware mfg.(M.fab)	2.50	0.00	2.50
18	DOEACC	7.00	1.70	8.70
	North Eastern Region	3.00	0.00	3.00
19	Manpower Development (including Skill Development in IT)	88.00	0.00	88.00
	North Eastern Region	25.00	0.00	25.00
20	Facilitation of setting-up of Integrated Townships	1.00	0.00	1.00
21	Headquarter (Secretariat & Building)	35.00	27.30	62.30
22	National Informatic Centre (NIC)	628.00	0.00	628.00
	North Eastern Region	72.00	0.00	72.00
23	Natioanl Knowledge Network	90.00	0.00	90.00
	North Eastern Region	10.00	0.00	10.00
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	2660.00	47.00	2707.00

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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 31-12-2009

	<i>Amount (Rs. in crore)</i>	<i>No. of UCs</i>
Utilisation Certificates Due	808.45	586
Unspent Balances for which UCs are Not Due	444.38	392
Total Unspent Balance with States/ Implementing Agencies	1252.83	978