

MINISTRY OF COMMUNICATIONS

DEMAND NO. 14

Department of Telecommunications*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	21263.01	2321.81	23584.82	18355.96	2858.70	21214.66	28598.33	3345.54	31943.87	35192.65	3386.00	38578.65
Recoveries	-3100.16	...	-3100.16	-2755.00	...	-2755.00	-7625.79	...	-7625.79	-11636.18	...	-11636.18
Receipts	...	...	...	-45.79	...	-45.79	-45.79	...	-45.79	-255.00	...	-255.00
Net	18162.85	2321.81	20484.66	15555.17	2858.70	18413.87	20926.75	3345.54	24272.29	23301.47	3386.00	26687.47

A. The Budget allocations, net of recoveries and receipts, are given below:

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

1. Secretariat -Economic Services	721.99	...	721.99	363.41	...	363.41	414.49	...	414.49	483.07	...	483.07
2. Pensions	7916.46	...	7916.46	8932.00	...	8932.00	9289.28	...	9289.28	9939.53	...	9939.53
3. <i>Regulatory Bodies</i>												
3.01 Telecom Regulatory Authority of India General Fund	58.89	...	58.89	63.00	...	63.00	65.00	...	65.00	80.00	...	80.00
3.02 Telecom Dispute Settlement and Appellate Tribunal (TDSAT)	13.53	...	13.53	15.03	...	15.03	15.31	...	15.31	15.30	...	15.30
<i>Total- Regulatory Bodies</i>	<i>72.42</i>	<i>...</i>	<i>72.42</i>	<i>78.03</i>	<i>...</i>	<i>78.03</i>	<i>80.31</i>	<i>...</i>	<i>80.31</i>	<i>95.30</i>	<i>...</i>	<i>95.30</i>

Total-Establishment Expenditure of the Centre

	8710.87	...	8710.87	9373.44	...	9373.44	9784.08	...	9784.08	10517.90	...	10517.90
--	----------------	------------	----------------	----------------	------------	----------------	----------------	------------	----------------	-----------------	------------	-----------------

Central Sector Schemes/Projects**Universal Services Obligation Fund**

4. <i>Compensation to Service Providers for creation and augmentation of telecom infrastructure</i>												
4.01 Transfer to Universal Service Obligation (USO) Fund	3100.00	...	3100.00	2755.00	...	2755.00	7625.79	...	7625.79	11636.18	...	11636.18
4.02 Compensation to Telecom Service Providers	3099.97	...	3099.97	2755.00	...	2755.00	1625.79	...	1625.79	1636.18	...	1636.18
4.03 Bharatnet	...	...	...	...	...	...	6000.00	...	6000.00	10000.00	...	10000.00
4.04 Amount met from Universal Service Obligation (USO) Fund	-3099.97	...	-3099.97	-2755.00	...	-2755.00	-7625.79	...	-7625.79	-11636.18	...	-11636.18
<i>Net</i>	<i>3100.00</i>	<i>...</i>	<i>3100.00</i>	<i>2755.00</i>	<i>...</i>	<i>2755.00</i>	<i>7625.79</i>	<i>...</i>	<i>7625.79</i>	<i>11636.18</i>	<i>...</i>	<i>11636.18</i>

Defence Spectrum

5. Optical Fibre Cable based network for Defence Services	...	2220.00	2220.00	...	2710.00	2710.00	...	3210.00	3210.00	...	3000.00	3000.00
---	-----	---------	---------	-----	---------	---------	-----	---------	---------	-----	---------	---------

DoT Projects

6. <i>Human Resource Management</i>												
-------------------------------------	--	--	--	--	--	--	--	--	--	--	--	--

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
6.01 Physical Infrastructure for National Institute of Communication Finance	6.20	4.69	10.89	10.00	17.00	27.00	9.75	12.00	21.75	10.00	40.00	50.00
7. Wireless Planning and Coordination												
7.01 Wireless Planning and Coordination	7.49	...	7.49	10.01	0.20	10.21	9.87	0.20	10.07	10.24	1.00	11.24
7.02 Wireless Monitoring Services	25.50	3.03	28.53	31.81	13.50	45.31	31.53	9.10	40.63	35.81	30.00	65.81
<i>Total- Wireless Planning and Coordination</i>	<i>32.99</i>	<i>3.03</i>	<i>36.02</i>	<i>41.82</i>	<i>13.70</i>	<i>55.52</i>	<i>41.40</i>	<i>9.30</i>	<i>50.70</i>	<i>46.05</i>	<i>31.00</i>	<i>77.05</i>
8. Telecom Engineering Centre	...	0.01	0.01	...	10.00	10.00	...	4.24	4.24	...	15.00	15.00
9. Technology Development and Investment Promotion	0.96	...	0.96	2.20	...	2.20	2.20	...	2.20	4.00	...	4.00
10. Microwave link between Chanpphai and Zokhawathar	...	2.00	2.00	...	1.00	1.00	...	1.00	1.00	...	...	...
11. Establishment of Satellite Gateway (Assistance to BSNL)	...	40.00	40.00	...	9.00	9.00	...	9.00	9.00	...	15.00	15.00
12. Construction of Office Building	...	0.50	0.50	...	15.00	15.00	...	10.00	10.00	...	40.00	40.00
13. North East projects executed by Bharat Sanchar Nigam Limited	...	9.58	9.58	...	3.00	3.00	...	...	...	...	...	...
14. South Asia Sub-Regional Economic Cooperation (SASEC) Information Highway Project	...	...	...	...	...	...	...	...	...	5.94	...	5.94
15. Special Assistance for Swachhta Action Plan	...	...	...	...	...	...	...	...	...	20.00	...	20.00
16. Telecom Testing and Security Certification Centre	...	...	...	...	...	...	...	9.00	9.00	...	15.00	15.00
17. Telecom Computer Emergency Response Team(T-Cert)	...	...	...	...	...	...	...	0.50	0.50	...	15.00	15.00
18. Central Equipments Identity Register (CEIR)	...	...	...	...	...	...	...	0.50	0.50	...	15.00	15.00
Total-DoT Projects	40.15	59.81	99.96	54.02	68.70	122.72	53.35	55.54	108.89	85.99	186.00	271.99
Total-Central Sector Schemes/Projects	3140.15	2279.81	5419.96	2809.02	2778.70	5587.72	7679.14	3265.54	10944.68	11722.17	3186.00	14908.17
Other Central Sector Expenditure												
Autonomous Bodies												
19. Reimbursement to VSNL (TCL) for providing telecom services terminals during earthquake in Jammu and Kashmir	...	...	...	...	...	...	7.64	...	7.64	...	...	...
20. Centre for Development of Telematics (C-DoT)	...	...	...	220.00	...	220.00	315.00	...	315.00	270.00	...	270.00
Total-Autonomous Bodies	...	...	...	220.00	...	220.00	322.64	...	322.64	270.00	...	270.00
Public Sector Undertakings												
21. <i>Support to Public Sector Undertakings</i>												
21.01 Financial Support to Mahanagar Telephone Nigam Limited on account of MAT/Refund of CDMA Spectrum/Payment of interest on MTNL Bonds/FTTH /	1342.56	...	1342.56	428.91	...	428.91	416.09	...	416.09	390.00	...	390.00
21.02 Financial Relief / Infusion to Indian Telephone Industries Limited	500.00	...	500.00	500.00	80.00	580.00	500.00	80.00	580.00	150.00	200.00	350.00
21.03 Waiver of Gurantee Fee outstanding against Indian Telephone Industries Limited	...	...	...	45.79	...	45.79	45.79	...	45.79	...	...	...
	...	...	...	-45.79	...	-45.79	-45.79	...	-45.79	...	...	...
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
21.04 Write off of Loans outstanding against Indian Telephone Industries Limited	...	...	...	...	...	...	...	...	...	255.00	...	255.00
	...	...	...	...	...	...	...	...	...	-255.00	...	-255.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
21.05 Refund of Upfront Charges of BWA/CDMA Spectrum to Bharat Sanchar Nigam Limited	4369.00	...	4369.00	2200.00	...	2200.00	2200.00	...	2200.00	225.00	...	225.00
21.06 Soft Loan to Tele Communication India Limited	...	26.00	26.00	...	...	...	...	...	...	...	...	...
21.07 Infusion in TCIL	...	16.00	16.00	...	...	...	...	...	...	...	...	...
21.08 Funding to BSNL for providing Telecom Connectivity for Amarnath Yatra	...	...	...	...	...	...	1.00	...	1.00	2.00	...	2.00
<i>Total- Support to Public Sector Undertakings</i>	<i>6211.56</i>	<i>42.00</i>	<i>6253.56</i>	<i>3128.91</i>	<i>80.00</i>	<i>3208.91</i>	<i>3117.09</i>	<i>80.00</i>	<i>3197.09</i>	<i>767.00</i>	<i>200.00</i>	<i>967.00</i>
Others												
22. International Cooperation	100.27	...	100.27	23.80	...	23.80	23.80	...	23.80	24.40	...	24.40
Total-Other Central Sector Expenditure	6311.83	42.00	6353.83	3372.71	80.00	3452.71	3463.53	80.00	3543.53	1061.40	200.00	1261.40
Grand Total	18162.85	2321.81	20484.66	15555.17	2858.70	18413.87	20926.75	3345.54	24272.29	23301.47	3386.00	26687.47
B. Developmental Heads												
General Services												
1. Pensions and other Retirement Benefits	7916.46	...	7916.46	8932.00	...	8932.00	9289.28	...	9289.28	9939.53	...	9939.53
Total-General Services	7916.46	...	7916.46	8932.00	...	8932.00	9289.28	...	9289.28	9939.53	...	9939.53
Economic Services												
2. Other Communication Services	9524.40	...	9524.40	5956.26	...	5956.26	10430.40	...	10430.40	11688.25	...	11688.25
3. Secretariat-Economic Services	721.99	...	721.99	363.41	...	363.41	414.49	...	414.49	483.07	...	483.07
4. Capital Outlay on Telecommunication and Electronic Industries	...	16.00	16.00	...	80.00	80.00	...	80.00	80.00	...	200.00	200.00
5. Capital Outlay on Other Communication Services	...	2279.81	2279.81	...	2495.70	2495.70	...	2944.44	2944.44	...	2866.00	2866.00
6. Loans for Telecommunication and Electronic Industries	...	26.00	26.00	...	...	...	...	...	...	...	...	...
Total-Economic Services	10246.39	2321.81	12568.20	6319.67	2575.70	8895.37	10844.89	3024.44	13869.33	12171.32	3066.00	15237.32
Others												
7. North Eastern Areas	...	...	...	303.50	...	303.50	792.58	...	792.58	1190.62	...	1190.62
8. Capital Outlay on North Eastern Areas	...	...	...	...	283.00	283.00	...	321.10	321.10	...	320.00	320.00
Total-Others	...	...	...	303.50	283.00	586.50	792.58	321.10	1113.68	1190.62	320.00	1510.62
Grand Total	18162.85	2321.81	20484.66	15555.17	2858.70	18413.87	20926.75	3345.54	24272.29	23301.47	3386.00	26687.47

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. Indian Telephone Industries	...	-835.00	-835.00	80.00	-671.00	-591.00	80.00	-846.00	-766.00	200.00	-471.00	-271.00
2. Mahanagar Telephone Nigam Limited	...	222.00	222.00	...	649.03	649.03	...	257.32	257.32	...	-471.12	-471.12
3. Bharat Sanchar Nigam Limited	...	3279.00	3279.00	...	7317.00	7317.00	...	4800.00	4800.00	...	4300.00	4300.00
4. C DOT	...	67.64	67.64	...	100.00	100.00	...	100.00	100.00	...	120.00	120.00
5. Hemisphere Properties Limited	...	1.00	1.00	...	1.00	1.00	...	11.00	11.00	...	690.00	690.00
6. Bharat Broadband Network Limited	...	3114.36	3114.36	...	9418.67	9418.67	...	7366.34	7366.34	...	11032.59	11032.59
7. Telecommunications Consultant India Limited	42.00	10.53	52.53	...	1.00	1.00	...	14.61	14.61	...	35.28	35.28
Total	42.00	5859.53	5901.53	80.00	16815.70	16895.70	80.00	11703.27	11783.27	200.00	15235.75	15435.75

1. **Secretariat -Economic Services:** The provision is for expenditure on the Secretariat of the Ministry of Communications & Information Technology for the portion relating to Department of Telecommunications and Directorate - General Administration which includes CCAs/TERMs Units, Telecom Engineering Centre, Administrator USO Fund and Centralized Monitoring System

2. **Pensions:** The provision is for pensionary benefits of the employees of the Department of Telecommunications including employees absorbed in Bharat Sanchar Nigam Ltd. and employees of MTNL with effect from 1.4.2014.

3. **Regulatory Bodies:** The provision is for transfer to Telecom Regulatory Authority of India General Fund and construction of Office Building of the Authority. The provision is for expenditure relating to Telecom Dispute Settlement and Appellate Tribunal.

4. **Compensation to Service Providers for creation and augmentation of telecom infrastructure:** The provision is for providing compensation to telecom service providers for creation and augmentation of telecom infrastructure and access to various telecom services to people in the rural and remote areas including operation and maintenance of Village Public Telephones. This also includes provision for development of North Eastern Region. Provision towards transfer to Universal Service Obligation Fund is also included.

4.03. **Bharatnet:** The provision is for Bharatnet project towards creation of telecom infrastructure required for providing broadband connectivity to all the Gram Panchayats in the country and facilitating non-discriminatory access to service providers, for provisioning of broadband services in rural areas.

5. **Optical Fibre Cable based network for Defence Services:** The provision is for providing Optical Fibre Cable Based Network for Defence Services.

6. **Human Resource Management:** The provision is for setting up of the Physical Infrastructure for the National Institute of Communication Finance (NICF).

7. **Wireless Planning and Coordination:** (i) The provision is for expenditure of Wireless Monitoring Organization, which provides for technical and allied data on the basis of monitoring observations for radio frequency management, enforcement of national and international radio regulations and for carrying out certain statutory functions under the Indian Telegraph Act, 1885 and rules made thereunder as also for keeping round the clock watch on radio transmissions for effective national radio frequency management. This includes provision towards civil works; and (ii) The provision is for expenditure relating to Wireless Planning and Co-ordination Wing. This Wing issues licenses under various provision of Indian Wireless Telegraphy Act, 1885 for transmitting and receiving stations and conducts examinations for wireless operators as per international standards.

8. **Telecom Engineering Centre:** The provision is for Telecom Engineering Centre.

9. **Technology Development and Investment Promotion:** The provision is for Technology Development and Investment Promotion.

10. **Microwave link between Chanpphai and Zokhawathar:** The provision is for Microwave Link between Champhai & Zokhawathar.

11. **Establishment of Satellite Gateway (Assistance to BSNL):** The provision is made for Establishment of Satellite Gateway Assistance to BSNL.

12. **Construction of Office Building:** The provision is made towards construction of new Office Building for Headquarters.

13. **North East projects executed by Bharat Sanchar Nigam Limited:** The provision is for North East Projects executed by BSNL.
14. **South Asia Sub-Regional Economic Cooperation (SASEC) Information Highway Project:** This provision is for South Asia Sub-Regional Economic Co-operation (SASEC) Information Highway Project.
15. **Special Assistance for Swachhta Action Plan:** This provision is for special assistance for Swachhta Action Plan.
16. **Telecom Testing and Security Certification Centre:** The provision is for Telecom Testing and Security Certification Centre.
17. **Telecom Computer Emergency Response Team(T-Cert):** The provision is for Telecom Computer Emergency Response Team (T-Cert).
18. **Central Equipments Identity Register (CEIR):** The provision is for Central Equipment's Identity Register (CEIR).
20. **Centre for Development of Telematics (C-DoT):** This provision is for meeting the expenses of Centre for Development of Telematics (C-DOT).
21. **Support to Public Sector Undertakings:** (i) The provision is for payment of interest on bonds issued by MTNL in lieu of refund of Spectrum Charges/ CDMA spectrum charges and financial support on account of Minimum Alternate Tax; (ii) The provision is for providing financial relief/equity infusion to Indian Telephone Industries Limited; (iii) The provision is for waiver of Guarantee Fee outstanding against ITI Ltd.; (iv) The provision is towards write-off of loans outstanding against ITI Ltd.; (v) The provision is for refund of upfront charges of Broadband Wireless Access (BWA)/CDMA Spectrum to BSNL; (vi) & (vii) The provision is for providing soft loan to Telecommunication Consultants India Ltd. and (viii) The provision is for viability gap funding to BSNL towards providing telecom connectivity for Amarnath Yatra.
22. **International Cooperation:** The provision is for International Co-operation.