

MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY

DEMAND NO. 14

Department of Telecommunications

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

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	2304.88	7694.86	9999.74	2609.45	8274.65	10884.10	3469.15	14483.70	17952.85	3006.30	12548.87	15555.17
Capital	638.99	300.00	938.99	2590.50	...	2590.50	2325.81	...	2325.81	2858.70	...	2858.70
Total	2943.87	7994.86	10938.73	5199.95	8274.65	13474.60	5794.96	14483.70	20278.66	5865.00	12548.87	18413.87
BE 2016-2017												
1. Secretariat Economic Services	3451	...	...	...	...	...	...	...	...	...	363.41	363.41
2. Pensions	2071	...	...	...	...	...	...	...	...	...	8932.00	8932.00
3. <i>Regulatory Bodies</i>												
3.01 Telecom Regulatory Authority of India General Fund	3275	...	...	...	...	...	...	...	...	16.00	47.00	63.00
3.02 TDSAT	3275	...	...	...	...	...	...	...	...	1.10	13.93	15.03
<i>Total- Regulatory Bodies</i>		...	...	...	...	...	...	...	...	17.10	60.93	78.03
Universal Services Obligation Fund												
4. <i>Universal Services Obligation fund</i>												
4.01 Compensation to Service Providers	3275	...	...	...	...	...	...	...	...	2473.50	...	2473.50
4.02 Lumpsum provision for North-East Region	2552	...	...	...	...	...	...	...	...	281.50	...	281.50
4.03 Transfers to Universal Services Obligation fund	3275	...	...	...	...	...	...	...	...	2755.00	...	2755.00
4.04 Amount met from Universal Services Obligation fund	3275	...	...	...	...	...	...	...	...	-2755.00	...	-2755.00
<i>Net</i>		...	...	...	...	...	...	...	...	2755.00	...	2755.00
5. <i>Defence Spectrum</i>												
5.01 OFC based network for Defence Services	5275	...	...	...	...	...	...	...	...	2432.00	...	2432.00
5.02 Lumpsum provision for North-East Region	4552	...	...	...	...	...	...	...	...	278.00	...	278.00
<i>Total- Defence Spectrum</i>		...	...	...	...	...	...	...	...	2710.00	...	2710.00
7. <i>DoT Projects</i>												
7.01 Centre for Department of Telematics (C-DoT)	3275	...	...	...	...	...	...	...	...	198.00	...	198.00
7.02 Lumpsum provision for North	2552	...	...	...	...	...	...	...	...	22.00	...	22.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
7.03 Eastern Region (C-DoT) Wireless Planning & Coordination/ Monitoring Services	3275	...	...	...	...	...	...	...	...	...	2.00	39.82	41.82
	4552	...	...	...	...	...	...	...	...	...	2.00	...	2.00
	5275	...	...	...	...	...	...	...	...	...	11.70	...	11.70
	<i>Total</i>	...	...	...	...	...	...	...	...	...	15.70	39.82	55.52
7.04 Telecom Engineering Centre	5275	...	...	...	...	...	...	...	...	...	10.00	...	10.00
7.05 Human Resource Management (NICF)	3275	...	...	...	...	...	...	...	...	...	10.00	...	10.00
	5275	...	...	...	...	...	...	...	...	...	17.00	...	17.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	27.00	...	27.00
7.06 Technology Development and Investment Promotion	3275	...	...	...	...	...	...	...	...	...	2.20	...	2.20
7.07 Microwave Link between Champhai and Zokhawthar	5275	...	...	...	...	...	...	...	...	...	1.00	...	1.00
7.08 Establishment of Satellite Gateway Assistance to BSNL	5275	...	...	...	...	...	...	...	...	...	9.00	...	9.00
7.09 Construction of DoT Headquarters Office Building	5275	...	...	...	...	...	...	...	...	...	15.00	...	15.00
7.10 International Cooperation	3275	...	...	...	...	...	...	...	...	...	...	23.80	23.80
7.11 Financial Reliefs to ITI Ltd.	3275	...	...	...	...	...	...	...	...	...	...	500.00	500.00
7.11.01 Waiver of guarantee fee	3275	...	...	...	...	...	...	...	...	...	...	45.79	45.79
7.11.02 Less revenue receipts	0075	...	...	...	...	...	...	...	...	...	...	-45.79	-45.79
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	500.00	500.00
7.12 Refund of upfront charges of BWA/CDMA spectrum to BSNL	3275	...	...	...	...	...	...	...	...	...	...	2200.00	2200.00
7.13 Financial support to MTNL on account of MAT/Refund of CDMA Spectrum/payment of interest on MTNL Bonds	3275	...	...	...	...	...	...	...	...	...	...	428.91	428.91
7.14 North East projects executed by BSNL with Government support	4552	...	...	...	...	...	...	...	...	...	3.00	...	3.00
<i>Total- DoT Projects</i>		...	...	...	...	...	...	...	...	...	302.90	3192.53	3495.43
8. Support to Public Undertakings													
8.01 Indian Telephone Industries Limited	4859	...	...	...	...	...	...	...	...	...	80.00	...	80.00
RE 2015-2016													
Telecommunications													
9. Secretariat Economic Services	3451	...	4.11	4.11	...	5.48	5.48	...	5.08	5.08	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
10. General Administration Department of Telecommunications													
10.01 Directorate-General Administration	3451	...	101.05	101.05	...	112.09	112.09	4.95	202.67	207.62	...	...	...
10.02 Controller of Communication Accounts	3451	...	89.64	89.64	...	106.95	106.95	...	103.71	103.71	...	...	...
10.03 USO Fund-Administrator	3451	...	3.52	3.52	...	3.38	3.38	...	5.50	5.50	...	...	...
10.04 Telecom Enforcement Resources and Monitoring Cells (TERM)	3451	...	60.20	60.20	...	67.37	67.37	...	67.51	67.51	...	...	...
10.05 Telecom Engineering Centre	3451	...	28.53	28.53	...	33.75	33.75	...	30.00	30.00	...	...	...
	5275	0.11	...	0.11	4.95	...	4.95	1.50	...	1.50	...	...	...
	<i>Total</i>	<i>0.11</i>	<i>28.53</i>	<i>28.64</i>	<i>4.95</i>	<i>33.75</i>	<i>38.70</i>	<i>1.50</i>	<i>30.00</i>	<i>31.50</i>	...	...	...
10.06 C-DOT	3451	200.00	...	200.00	140.00	...	140.00	280.00	...	280.00	...	...	...
<i>Total- General Administration Department of Telecommunications</i>		<i>200.11</i>	<i>282.94</i>	<i>483.05</i>	<i>144.95</i>	<i>323.54</i>	<i>468.49</i>	<i>286.45</i>	<i>409.39</i>	<i>695.84</i>	...	...	...
Total-Telecommunications		200.11	287.05	487.16	144.95	329.02	473.97	286.45	414.47	700.92	...	...	...
Other Communication Services													
11. Wireless Monitoring Services	3275	0.81	23.23	24.04	1.50	26.47	27.97	0.80	26.60	27.40	...	...	...
	4552	...	...	...	...	...	...	0.05	...	0.05	...	...	...
	5275	4.49	...	4.49	15.00	...	15.00	4.15	...	4.15	...	...	...
	<i>Total</i>	<i>5.30</i>	<i>23.23</i>	<i>28.53</i>	<i>16.50</i>	<i>26.47</i>	<i>42.97</i>	<i>5.00</i>	<i>26.60</i>	<i>31.60</i>	...	...	...
12. Support to ITI Limited for payment of salaries	3275	...	165.00	165.00	...	150.00	150.00	...	494.02	494.02	...	...	...
13. Compensation to ITI	3275	...	5.00	5.00	...	5.98	5.98	...	5.98	5.98	...	...	...
14. Contribution to International Telecommunication Union, Geneva and Asia Pacific Telecommunity	3275	...	21.92	21.92	...	27.39	27.39	...	22.00	22.00	...	...	...
15. International Cooperation-Pakistan Telecom Company Limited	3275	...	...	...	...	...	...	...	77.55	77.55	...	...	...
16. Wireless Planning and Coordination	3275	0.31	6.81	7.12	0.50	9.39	9.89	0.50	8.68	9.18	...	...	...
	5275	0.01	...	0.01	0.16	...	0.16	0.16	...	0.16	...	...	...
	<i>Total</i>	<i>0.32</i>	<i>6.81</i>	<i>7.13</i>	<i>0.66</i>	<i>9.39</i>	<i>10.05</i>	<i>0.66</i>	<i>8.68</i>	<i>9.34</i>	...	...	...
17. Transfer to Telecom Regulatory Authority of India General Fund	3275	13.00	42.50	55.50	18.00	50.00	68.00	15.00	43.89	58.89	...	...	...
	5275	...	...	...	22.00	...	22.00	...	...	...	...	...	...
	<i>Total</i>	<i>13.00</i>	<i>42.50</i>	<i>55.50</i>	<i>40.00</i>	<i>50.00</i>	<i>90.00</i>	<i>15.00</i>	<i>43.89</i>	<i>58.89</i>	...	...	...
18. Grants to Telecom Dispute Settlement and Appellate Tribunal	3275	0.50	11.27	11.77	1.55	13.37	14.92	1.00	13.30	14.30	...	...	...
19. Technology Development and Investment Promotion	3275	0.50	...	0.50	1.90	...	1.90	1.90	...	1.90	...	...	...
20. Human Resource Management	3275	2.78	...	2.78	9.00	...	9.00	8.00	...	8.00	...	...	...
21. Pensions	2071	...	6954.76	6954.76	...	6833.02	6833.02	...	7700.00	7700.00	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
22.	Refund of upfront charges of BWA spectrum to BSNL	3275	...	100.00	100.00	...	830.00	830.00	...	4199.84	4199.84	...	...	...
23.	Payment of interest on MTNL Bonds	3275	...	71.75	71.75	...	...	...	...	387.00	387.00	...	...	...
25.	Transfer to Universal Service Obligation Fund	3275	2086.98	...	2086.98	2400.00	...	2400.00	3100.00	...	3100.00	...	...	...
26.	<i>Compensation to Service Providers</i>													
26.01	Compensation from USOF	3275	2086.98	...	2086.98	2140.00	...	2140.00	2780.00	...	2780.00	...	...	...
26.02	Met from USOF	3275	-2086.98	...	-2086.98	-2140.00	...	-2140.00	-2780.00	...	-2780.00	...	...	...
26.03	Lumpsum provision for North East Region	2552	...	...	...	260.00	...	260.00	320.00	...	320.00	...	...	...
26.04	Met from USOF	3275	...	...	...	-260.00	...	-260.00	-320.00	...	-320.00	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
27.	<i>Compensation to Service Provider for surrender of CDMA Spectrum</i>													
27.01	Bharat Sanchar Nigam Limited (BSNL)	3275	...	...	...	...	...	...	...	169.16	169.16	...	...	...
27.02	Mahanagar Telephone Nigam Limited (MTNL)	3275	...	...	...	...	...	...	...	428.95	428.95	...	...	...
	<i>Total- Compensation to Service Provider for surrender of CDMA Spectrum</i>		...	...	...	...	...	...	...	598.11	598.11	...	...	...
28.	Provision for Broadband facilities at the residence of MPs in New Delhi (FTTH)	3275	...	6.00	6.00	37.00	...	37.00	37.00	...	37.00	...	...	...
29.	Financial Support to MTNL on account of liabilities of MAT	3275	...	...	...	...	0.01	0.01	...	492.26	492.26	...	...	...
30.	Provision for projects/schemes for the benefit of North East Region	2552	...	...	...	...	...	...	20.00	...	20.00	...	...	...
		4552	...	...	...	260.00	...	260.00	239.95	...	239.95	...	...	...
	<i>Total</i>		...	...	...	260.00	...	260.00	259.95	...	259.95	...	...	...
31.	Network for Defence Services	5275	358.08	...	358.08	2150.00	...	2150.00	1990.05	...	1990.05	...	...	...
32.	Physical Infrastructure for National Institute of Communication Finance	5275	1.30	...	1.30	18.39	...	18.39	5.45	...	5.45	...	...	...
33.	Undersea Cabling between Main Land and Andaman Nicobar	5275	...	...	...	1.00	...	1.00	...	...	...	...	...	...
34.	Microwave Link between Champhai and Zokhawthar	5275	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	...	...	...
35.	Establishment of Satellite Gateway Assistance to BSNL	5275	5.00	...	5.00	40.00	...	40.00	40.00	...	40.00	...	...	...
36.	Capital outlay on North East Projects- Other Expenditure	5275	6.00	...	6.00	...	...	...	...	...	...	...	...	...
37.	Construction of Office building	5275	...	...	...	25.00	...	25.00	0.50	...	0.50	...	...	...
38.	<i>Investment in Public Enterprises</i>													
38.01	Hemisphere Properties India Limited	7275	1.00	...	1.00	1.00	...	1.00	...	...	...	...	...	...
38.02	Indian Telephone Industries Limited- for revival	4859	192.00	...	192.00	50.00	...	50.00	...	...	...	...	...	...
		6859	...	300.00	300.00	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total</i>	192.00	300.00	492.00	50.00	...	50.00	...	...	...	...	...	...
38.03 Telecommunications Consultant India Limited	4859	...	...	1.00	...	1.00	...	16.00	...	16.00	...	...
	6859	69.00	...	69.00	...	...	...	26.00	...	26.00	...	...
<i>Total</i>	69.00	...	69.00	1.00	...	1.00	...	42.00	...	42.00	...	...
<i>Total- Investment in Public Enterprises</i>	262.00	300.00	562.00	52.00	...	52.00	...	42.00	...	42.00	...	...
Total-Other Communication Services	2743.76	7708.24	10452.00	5055.00	7945.63	13000.63	5508.51	14069.23	19577.74	...	...	...
39. Recoveries of overpayment	2071	...	-0.29	-0.29	...	...	...	...	...	...	...	...
	3451	...	-0.14	-0.14	...	...	...	...	...	...	...	...
<i>Total</i>	...	-0.43	-0.43	...	...	...	...	...	...	...	...	...
Grand Total	2943.87	7994.86	10938.73	5199.95	8274.65	13474.60	5794.96	14483.70	20278.66	5865.00	12548.87	18413.87
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises												
1. Indian Telephone Industries	12859	192.00	...	192.00	50.00	800.00	850.00	...	-768.00	-768.00	...	-671.00
2. Mahanagar Telephone Nigam Limited	13225	...	309.97	309.97	...	-2905.69	-2905.69	...	-412.76	-412.76	...	649.03
3. Bharat Sanchar Nigam Limited	13225	...	3080.39	3080.39	...	9796.00	9796.00	...	8143.00	8143.00	...	7317.00
4. C-DOT	13275	...	57.46	57.46	...	80.00	80.00	...	80.00	80.00	...	100.00
5. Hemisphere Properties India Limited	13275	1.00	...	1.00	1.00	11.00	12.00	...	...	...	...	1.00
6. Bharat Broadband Network Limited	12859	...	...	...	...	9903.83	9903.83	...	7945.62	7945.62	...	9418.67
7. Telecommunications Consultant India Limited	12859	69.00	...	69.00	1.00	...	1.00	42.00	...	42.00	...	1.00
8. Investment in MTNL	13275	...	...	...	...	...	...	...	...	...	...	...
Total	262.00	3447.82	3709.82	52.00	17685.14	17737.14	42.00	14987.86	15029.86	...	16815.70	16815.70
C. Plan Outlay												
1. Telecommunication and Electronic Industries	12859	261.00	...	261.00	51.00	10703.83	10754.83	42.00	7177.62	7219.62	80.00	8748.67
2. Telecommunication Services	13225	...	3390.36	3390.36	...	6890.31	6890.31	...	7730.24	7730.24	198.00	7966.03
3. Other Communication Services	13275	2682.87	57.46	2740.33	4628.95	91.00	4719.95	5172.96	80.00	5252.96	5000.50	101.00
4. North Eastern Areas	22552	...	...	...	520.00	...	520.00	580.00	...	580.00	586.50	...
Total	2943.87	3447.82	6391.69	5199.95	17685.14	22885.09	5794.96	14987.86	20782.82	5865.00	16815.70	22680.70

1. 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/TERM Units, Telecom Engineering Centre, Administrator USO Fund and Telecom Testing and Security Certification Centre.

2. 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.

3.01. The provision is for transfer to Telecom Regulatory Authority of India General Fund and construction of office building for the Authority.

3.02. The provision is for expenditure relating to Telecom Dispute Settlement and Appellate Tribunal.

4.01, 4.02. The provision is towards compensation to service providers for creation and augmentation of telecom infrastructure and for providing access to various telecom services to people in the rural and remote areas including operation and maintenance of Village Public Telephones. This also includes the scheme 'National Optical Fibre Network (NOFN)'. The provision also includes for North East Region.

4.03. The provision is for transfer to Universal Service Obligation Fund.

5. The provision is for providing Optical Fibre Cable based network for Defence Services.

7.01 and 7.02. This provision for expenses on Centre for Development of Telematics.

7.03. (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 Telegraphs Act, 1885 and rules made thereunder as also for keeping round the clock watch on radio transmissions for effective national radio frequency management. This also includes provision towards civil works; and (ii) The provision is for expenditure relating to Wireless Planning and Coordination wing. This wing issues licences under various provision of Indian Wireless telegraphy Act, 1885 for transmitting and receiving stations and conducts examinations for wireless operators as per international standards.

7.04. The provision is for setting up of Next Generation Test Labs.

7.05. The provision is for setting up of the physical infrastructure for the National Institute of Communication Finance (NICF).

7.06. The provision is for Technology Development and Investment Promotion.

7.08. The provision is made for establishment of Satellite Gateway Assistance to BSNL.

7.09. The provision is made for construction of DoT Headquarters Office building.

7.10. The provision is for expenditure relating to payments to International Telecommunications Union, Geneva, Asia-Pacific Telecommunity, Bangkok and Commonwealth Telecommunication Organisation, London.

7.11. The provision is for providing financial support to ITI Limited for revival of the company. It also includes waiver of guarantee fee as per Cabinet approval.

7.12. The provision is for refund of upfront charges paid for spectrum to BSNL on surrender of Broadband Wireless Access (BWA) spectrum.

7.13. The provision is for payment of interest on bonds issued by MTNL in lieu of refund of spectrum charges/ refund of CDMA spectrum charges and and financial support on account of Minimum Alternate Tax.

7.14. It includes provision for north east projects undertaken by BSNL with Government support.

8. The provision is for providing equity support to Indian Telephone Industries Limited for revival of the company.