

STATEMENT OF BUDGET ESTIMATES

MINISTRY OF COMMUNICATIONS

Demand No 16 : Department of Telecommunication

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

(Rs. in crores)

Major Heads	1997-98 Budget			1997-98 Revised			1998-99 Budget			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	5.85	15.85	21.70	3.66	42.45	46.11	4.95	25.37	30.32	
Capital	3.00	...	3.00	3.00	...	3.00	2.00	...	2.00	
Total	8.85	15.85	24.70	6.66	42.45	49.11	6.95	25.37	32.32	
<i>A.-Revenue Section</i>										
1. Secretariat Economic Services	3451	...	2.50	2.50	...	3.45	3.45	...	3.80	3.80
2. Expenditure met from National Renewal Fund										
2.1 Implementation of Voluntary Retirement Scheme in PSEs										
(i) Indian Telephone Industries	2852	...	...	...	28.50	...	28.50	10.00	...	10.00
(ii) Hindustan Teleprinters Ltd	2852	...	...	...	3.00	...	3.00	6.85	...	6.85
2.2 Deduct Expenditure met from National Renewal Fund	2852	...	...	...	-31.50	...	-31.50	-16.85	...	-16.85
<i>Net</i>		...	...	...	...	...	...	...	...	...
<i>Telecommunications</i>										
1. General Administration	3225	...	513.97	513.97	...	622.43	622.43	...	705.14	705.14
2. Operational expenses	3225	...	842.50	842.50	...	997.26	997.26	...	1103.53	1103.53
3. Stores and Factories	3225	...	-214.69	-214.69	...	-147.03	-147.03	...	-167.43	-167.43
4. Engineering	3225	50.00	1446.14	1496.14	50.00	1846.48	1896.48	50.00	2243.40	2293.40
5. Accounts and Audit	3225	...	36.84	36.84	...	39.75	39.75	...	44.18	44.18
6. Amenities to staff	3225	...	24.75	24.75	...	30.00	30.00	...	36.00	36.00
7. Pensions	3225	...	310.00	310.00	...	360.00	360.00	...	260.00	260.00
8. Stationery and Printing	3225	...	20.00	20.00	...	25.00	25.00	...	30.00	30.00
9. Depreciation	3225	...	1900.96	1900.96	...	1834.93	1834.93	...	2223.20	2223.20
10. Dividend to General Revenues	3230	...	272.00	272.00	...	286.50	286.50	...	286.50	286.50
11. Appropriations from surplus to Funds	3231	...	6231.29	6231.29	...	6313.97	6313.97	...	6486.18	6486.18
12. Others	3225	...	2601.24	2601.24	...	2087.37	2087.37	...	3841.43	3841.43
13. Total Revenue Expenditure-Telecom.Services		50.00	13985.00	14035.00	50.00	14296.66	14346.66	50.00	17092.13	17142.13
14. Less - Receipts	1225	-50.00	-13985.00	-14035.00	-50.00	-14296.66	-14346.66	-50.00	-17092.13	-17142.13
15. Net		...	...	...	...	...	...	...	...	...
<i>Other Communications Services</i>										
16. Monitoring Services	3275	5.85	5.58	11.43	3.66	6.80	10.46	4.95	7.15	12.10
17. Grants to Indian Telephone Industries for R & D work	3275	...	...	...	...	18.47	18.47	...	...	...
18. Grants to Centre for Development of Telematics	3275	100.00	...	100.00	55.00	...	55.00	85.00	...	85.00

19. Compensation to I.T.I.	3275	...	4.29	4.29	...	2.50	2.50	...	2.50	2.50
20. Less - Withdrawal from Revenue Reserve Fund	3275	-100.00	-4.29	-104.29	-55.00	-2.50	-57.50	-85.00	-2.50	-87.50
21. Contribution to International Telecommunication Union, Geneva and Asia Pacific Telecommunity	3275	...	5.27	5.27	...	4.73	4.73	...	5.87	5.87
22. Other Programmes	3275	...	1.50	1.50	...	1.60	1.60	...	1.75	1.75
23. Grants to Telecom Regulatory Authority of India	3275	...	1.00	1.00	...	7.40	7.40	...	6.80	6.80
<i>Total-Other Communication Services</i>		5.85	13.35	19.20	3.66	39.00	42.66	4.95	21.57	26.52
<i>Revenue Section-Net</i>		5.85	15.85	21.70	3.66	42.45	46.11	4.95	25.37	30.32
<i>B.Capital Section</i>										
1.Telegraph Systems	5225	26.00	...	26.00	15.00	...	15.00	24.00	...	24.00
2. Local Telephone Systems	5225	7216.00	...	7216.00	6745.00	...	6745.00	7480.00	...	7480.00
3. Long Distance switching Systems	5225	188.00	...	188.00	108.00	...	108.00	203.00	...	203.00
4. Transmission Systems	5225	2860.00	...	2860.00	1417.00	...	1417.00	2602.00	...	2602.00
5. Ancillary Systems	5225	110.00	...	110.00	107.00	...	107.00	145.00	...	145.00
6. Other Land & Buildings										
(i) Residential	5225	293.00	...	293.00	183.00	...	183.00	330.00	...	330.00
(ii) Non-residential	5225	73.00	...	73.00	45.00	...	45.00	81.00	...	81.00
	<i>Total</i>	<i>366.00</i>	...	<i>366.00</i>	<i>228.00</i>	...	<i>228.00</i>	<i>411.00</i>	...	<i>411.00</i>
7. Stores Suspense	5225	...	35.00	35.00	...	35.00	35.00	...	35.00	35.00
8. Deduct-Receipts and recoveries on Capital Account	5225	-10766.00	-35.00	-10801.00	-8620.00	-35.00	-8655.00	-10865.00	-35.00	-10900.00
9. Investments in Public Enterprises										
9.01 Hindusthan Teleprinters	6859	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
9.02 Indian Telephone Industries	6859	1.00	...	1.00	1.00	...	1.00	...	...	...
	<i>Total</i>	<i>3.00</i>	...	<i>3.00</i>	<i>3.00</i>	...	<i>3.00</i>	<i>2.00</i>	...	<i>2.00</i>
10. Loans to Mahanagar Telephone Nigam Ltd.	7225	...	...	...	...	...	...	...	...	...
Less Amount met from Capital Reserve Fund		...	...	...	...	...	...	...	...	...
<i>Net</i>		...	...	...	...	...	...	...	...	...
<i>Capital Section-Net</i>		<i>3.00</i>	...	<i>3.00</i>	<i>3.00</i>	...	<i>3.00</i>	<i>2.00</i>	...	<i>2.00</i>
Grand Total		8.85	15.85	24.70	6.66	42.45	49.11	6.95	25.37	32.32
		1997-98 Budget			1997-98 Revised			1998-99 Budget		
B. Investments in Public Enterprises:	Head of Dev.	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
9.01 Telecommunications	13225	...	10916.00	10916.00	...	8725.00	8725.00	...	11000.00	11000.00
9.02.Mahanagar Telephone Nigam Limited	13225	...	1518.00	1518.00	...	1325.00	1325.00	...	2772.00	2772.00
9.03 Indian Telephone Industries	12859	1.00	71.00	72.00	1.00	71.00	72.00	...	94.00	94.00
9.04 Hindustan Teleprinters Ltd.	12859	2.00	14.29	16.29	2.00	12.75	14.75	2.00	9.08	11.08
9.05 Videsh Sanchar Nigam Ltd.	13275	...	825.00	825.00	...	1002.65	1002.65	...	1004.65	1004.65
TOTAL		3.00	13344.29	13347.29	3.00	11136.40	11139.40	2.00	14879.73	14881.73
C. Plan Outlay*										
1. Telecommunication services	13225	...	12434.00	12434.00	...	10050.00	10050.00	...	13772.00	13772.00
2. Other Communication Services	13275	7.00	825.00	832.00	4.76	1002.65	1007.41	6.10	1004.65	1010.75
3. Telecommunication & Electronic Industries	12859	3.00	85.29	88.29	3.00	83.75	86.75	2.00	103.08	105.08
TOTAL		10.00	13344.29	13354.29	7.76	11136.40	11144.16	8.10	14879.73	14887.83

* Inclusive of Works outlay provided in the Demands of the Ministry of Urban Development										
Demand No. 83		0.20	...	0.20	0.15	...	0.15	0.20	...	0.20
Demand No. 85		0.95	...	0.95	0.95	...	0.95	0.95	...	0.95
Total-		1.15	...	1.15	1.10	...	1.10	1.15	...	1.15