

MINISTRY OF COMMUNICATIONS

DEMAND NO. 13

Department of Telecommunications*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	26848.39	4206.32	31054.71	33052.53	5002.75	38055.28	24530.48	5956.75	30487.23	30693.64	9719.72	40413.36
Recoveries	-6999.20	-0.31	-6999.51	-10000.00	...	-10000.00	-5000.00	-2500.00	-7500.00	-8350.00	-4725.00	-13075.00
Receipts	-255.00	...	-255.00	...	...	...	-1410.86	...	-1410.86	...	...	...
Net	19594.19	4206.01	23800.20	23052.53	5002.75	28055.28	18119.62	3456.75	21576.37	22343.64	4994.72	27338.36
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat -Economic Services	456.03	...	456.03	516.80	...	516.80	586.14	...	586.14	525.47	...	525.47
2. Pensions	10900.71	...	10900.71	11675.86	...	11675.86	11675.86	...	11675.86	12209.58	...	12209.58
3. Labour Employment and Skill Development	...	...	...	4.57	...	4.57	3.82	...	3.82	4.46	...	4.46
4. <i>Regulatory Bodies</i>												
4.01 Telecom Regulatory Authority of India General Fund	85.00	...	85.00	85.00	...	85.00	85.00	...	85.00	90.00	...	90.00
4.02 Telecom Dispute Settlement and Appellate Tribunal (TDSAT)	16.17	...	16.17	18.14	...	18.14	17.14	...	17.14	18.06	...	18.06
<i>Total- Regulatory Bodies</i>	<i>101.17</i>	<i>...</i>	<i>101.17</i>	<i>103.14</i>	<i>...</i>	<i>103.14</i>	<i>102.14</i>	<i>...</i>	<i>102.14</i>	<i>108.06</i>	<i>...</i>	<i>108.06</i>
Total-Establishment Expenditure of the Centre	11457.91	...	11457.91	12300.37	...	12300.37	12367.96	...	12367.96	12847.57	...	12847.57
Central Sector Schemes/Projects												
Universal Services Obligation Fund												
5. <i>Compensation to Service Providers for creation and augmentation of telecom infrastructure</i>												
5.01 Transfer to Universal Service Obligation (USO) Fund	7000.00	...	7000.00	10000.00	...	10000.00	5000.00	...	5000.00	8350.00	...	8350.00
5.02 Compensation to Telecom Service Providers	853.27	...	853.27	1825.00	...	1825.00	1000.00	...	1000.00	2350.00	...	2350.00
5.03 Bharatnet	6145.48	...	6145.48	8175.00	...	8175.00	4000.00	...	4000.00	6000.00	...	6000.00
5.04 Amount met from Universal Service Obligation (USO) Fund	-6998.80	...	-6998.80	-10000.00	...	-10000.00	-5000.00	...	-5000.00	-8350.00	...	-8350.00
<i>Net</i>	<i>6999.95</i>	<i>...</i>	<i>6999.95</i>	<i>10000.00</i>	<i>...</i>	<i>10000.00</i>	<i>5000.00</i>	<i>...</i>	<i>5000.00</i>	<i>8350.00</i>	<i>...</i>	<i>8350.00</i>
Defence Spectrum												
6. <i>Optical Fibre Cable based network for Defence Services</i>												
6.01 Transfer to Central Road and Infrastructure Fund	...	...	...	...	...	...	...	2500.00	2500.00	...	4725.00	4725.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
6.02 Optical Fibre Cable based network for Defence Services	...	3755.00	3755.00	...	4500.00	4500.00	...	2500.00	2500.00	...	4725.00	4725.00
6.03 Less- Amount Met from Central Road and Infrastructure Fund	...	...	...	...	...	...	...	-2500.00	-2500.00	...	-4725.00	-4725.00
<i>Net</i>	...	3755.00	3755.00	...	4500.00	4500.00	...	2500.00	2500.00	...	4725.00	4725.00
DoT Projects												
<i>7. Human Resource Management</i>												
7.01 Physical Infrastructure for National Institute of Communication Finance	6.70	31.13	37.83	12.66	111.15	123.81	11.91	51.99	63.90	28.66	50.20	78.86
<i>8. Wireless Planning and Coordination</i>												
8.01 Wireless Planning and Coordination	9.84	0.01	9.85	13.79	1.00	14.79	13.43	1.00	14.43	13.97	1.00	14.97
8.02 Wireless Monitoring Services	31.22	2.92	34.14	38.80	35.00	73.80	37.30	13.00	50.30	38.87	24.67	63.54
<i>Total- Wireless Planning and Coordination</i>	41.06	2.93	43.99	52.59	36.00	88.59	50.73	14.00	64.73	52.84	25.67	78.51
9. Telecom Engineering Centre	...	2.33	2.33	...	14.12	14.12	...	7.40	7.40	...	20.11	20.11
10. Technology Development and Investment Promotion	1.44	...	1.44	4.00	...	4.00	3.72	...	3.72	20.20	...	20.20
11. Establishment of Satellite Gateway (Assistance to BSNL)	...	2.62	2.62	...	...	...	...	...	...	...	...	...
12. Construction of Office Building	...	...	...	...	50.00	50.00	...	0.01	0.01	...	0.05	0.05
13. South Asia Sub-Regional Economic Cooperation (SASEC) Information Highway Project	5.94	...	5.94	...	...	...	...	...	...	...	...	...
14. Special Assistance for Swachhta Action Plan	15.00	...	15.00	5.00	...	5.00	7.00	...	7.00	8.00	...	8.00
15. Telecom Testing and Security Certification Centre	...	15.00	15.00	...	27.00	27.00	...	15.60	15.60	...	0.10	0.10
16. Telecom Computer Emergency Response Team(T-Cert)	...	12.50	12.50	...	15.00	15.00	...	15.00	15.00	...	15.00	15.00
17. Central Equipments Identity Register (CEIR)	...	12.50	12.50	...	15.00	15.00	...	15.00	15.00	...	15.00	15.00
18. Funding to BSNL for providing Telecom Connectivity for Amarnath Yatra	2.00	...	2.00	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
19. 5G Connectivity Test Bed	...	35.00	35.00	...	134.48	134.48	...	36.75	36.75	...	38.59	38.59
<i>20. Champion Services Sector Scheme</i>												
20.01 Promotion of Innovation and Incubation of Future Technologies for Telecom Sector	...	...	...	...	...	...	...	...	...	50.07	...	50.07
Total-DoT Projects	72.14	114.01	186.15	75.25	402.75	478.00	74.36	155.75	230.11	160.77	164.72	325.49
Total-Central Sector Schemes/Projects	7072.09	3869.01	10941.10	10075.25	4902.75	14978.00	5074.36	2655.75	7730.11	8510.77	4889.72	13400.49
Other Central Sector Expenditure												
Autonomous Bodies												
21. Centre for Development of Telematics (C-DoT)	287.00	...	287.00	260.00	...	260.00	260.00	...	260.00	273.00	...	273.00
Public Sector Undertakings												
<i>22. Support to Public Sector Undertakings</i>												
22.01 Financial Support to Mahanagar Telephone Nigam Limited on account of MAT/Refund of CDMA Spectrum/Payment of interest on MTNL Bonds/FTTH	382.90	...	382.90	384.00	...	384.00	384.00	...	384.00	384.00	...	384.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
22.02 Financial Relief / Infusion to Indian Telephone Industries Limited	145.26	337.00	482.26	5.01	100.00	105.01	5.00	50.00	55.00	300.00	105.00	405.00
22.03 Waiver of Loan to Bharat Sanchar Nigam Limited	...	...	...	...	...	...	983.18	...	983.18	...	...	...
<i>Net</i>	...	...	...	...	...	...	-983.18	...	-983.18	...	...	...
22.04 Waiver of Interest on Loan to Bharat Sanchar Nigam Limited	...	...	...	...	...	...	427.68	...	427.68	...	...	...
<i>Net</i>	...	...	...	...	...	...	-427.68	...	-427.68	...	...	...
22.05 Write off of Loans outstanding against Indian Telephone Industries Limited	255.00	...	255.00	...	...	...	...	...	...	...	...	...
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
22.06 Refund of Upfront Charges of BWA/CDMA Spectrum to Bharat Sanchar Nigam Limited	224.67	...	224.67	...	...	...	...	...	...	...	...	...
22.07 Infusion in HPIL	...	...	...	...	...	...	...	751.00	751.00	...	...	...
<i>Total- Support to Public Sector Undertakings</i>	<i>752.83</i>	<i>337.00</i>	<i>1089.83</i>	<i>389.01</i>	<i>100.00</i>	<i>489.01</i>	<i>389.00</i>	<i>801.00</i>	<i>1190.00</i>	<i>684.00</i>	<i>105.00</i>	<i>789.00</i>
Others												
23. International Cooperation	24.36	...	24.36	27.90	...	27.90	28.30	...	28.30	28.30	...	28.30
Total-Other Central Sector Expenditure	1064.19	337.00	1401.19	676.91	100.00	776.91	677.30	801.00	1478.30	985.30	105.00	1090.30
Grand Total	19594.19	4206.01	23800.20	23052.53	5002.75	28055.28	18119.62	3456.75	21576.37	22343.64	4994.72	27338.36
B. Developmental Heads												
General Services												
1. Pensions and other Retirement Benefits	10900.71	...	10900.71	11675.86	...	11675.86	11675.86	...	11675.86	12209.58	...	12209.58
Total-General Services	10900.71	...	10900.71	11675.86	...	11675.86	11675.86	...	11675.86	12209.58	...	12209.58
Social Services												
2. Labour, Employment and Skill Development	...	...	...	4.57	...	4.57	3.82	...	3.82	4.46	...	4.46
Total-Social Services	...	...	...	4.57	...	4.57	3.82	...	3.82	4.46	...	4.46
Economic Services												
3. Other Communication Services	8237.45	...	8237.45	9829.30	...	9829.30	5325.17	...	5325.17	8740.11	...	8740.11
4. Secretariat-Economic Services	456.03	...	456.03	516.80	...	516.80	586.14	...	586.14	525.47	...	525.47
5. Capital Outlay on Telecommunication and Electronic Industries	...	337.00	337.00	...	100.00	100.00	...	50.00	50.00	...	105.00	105.00
6. Capital Outlay on Other Communication Services	...	3869.01	3869.01	...	4357.75	4357.75	...	3093.52	3093.52	...	4409.72	4409.72
7. Loans for Other Communication Services	...	...	...	...	...	...	...	51.00	51.00	...	...	...
Total-Economic Services	8693.48	4206.01	12899.49	10346.10	4457.75	14803.85	5911.31	3194.52	9105.83	9265.58	4514.72	13780.30
Others												

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8. North Eastern Areas	...	...	...	1026.00	...	1026.00	528.63	...	528.63	864.02	...	864.02
9. Capital Outlay on North Eastern Areas	...	...	...	...	545.00	545.00	...	262.23	262.23	...	480.00	480.00
Total-Others	...	...	...	1026.00	545.00	1571.00	528.63	262.23	790.86	864.02	480.00	1344.02
Grand Total	19594.19	4206.01	23800.20	23052.53	5002.75	28055.28	18119.62	3456.75	21576.37	22343.64	4994.72	27338.36
	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	337.00	...	337.00	100.00	...	100.00	50.00	337.00	387.00	105.00	...	105.00
2. Mahanagar Telephone Nigam Limited	...	526.13	526.13	...	895.84	895.84	...	431.29	431.29	...	498.26	498.26
3. C DOT	...	147.05	147.05	...	150.00	150.00	...	150.00	150.00	...	150.00	150.00
4. Hemisphere Properties Limited	...	...	...	...	...	...	751.00	...	751.00	...	...	...
5. Bharat Broadband Network Limited	...	6020.00	6020.00	...	16986.00	16986.00	...	8857.00	8857.00	...	6500.00	6500.00
6. Telecommunications Consultant India Limited	...	47.01	47.01	...	46.29	46.29	...	50.10	50.10	...	47.64	47.64
7. Bharat Sanchar Nigam Limited	...	5109.00	5109.00	...	7606.00	7606.00	...	5842.00	5842.00	...	6725.00	6725.00
Total	337.00	11849.19	12186.19	100.00	25684.13	25784.13	801.00	15667.39	16468.39	105.00	13920.90	14025.90

1. **Secretariat -Economic Services:** The provision is for expenditure on the Secretariat of the Ministry of Communications 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. **Labour Employment and Skill Development:** The provision is for pilot scheme to open Pandit Deen Dayal Upadhyay Sanchar Kaushal Vikas Prathishthan.

4. **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.

5. **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.

5.03. **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.

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

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

8. **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.

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

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

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. **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.

14. **Special Assistance for Swachhta Action Plan:** This provision is for special assistance for Swachhta Action Plan.

15. **Telecom Testing and Security Certification Centre:** The provision is for Telecom Testing and Security Certification Centre.

16. **Telecom Computer Emergency Response Team(T-Cert):** The provision is for Telecom Computer Emergency Response Team (T-Cert).

17. **Central Equipments Identity Register (CEIR):** The provision is for Central Equipment's Identity Register (CEIR).

19. **5G Connectivity Test Bed:** The provision is for 5G connectivity Test Bed.

20. **Champion Services Sector Scheme:** The provision is for promotion of innovation and incubation of future technologies for Telecom Sector.

21. **Centre for Development of Telematics (C-DoT):** This provision is for meeting the expenses of Centre for Development of Telematics (C-DOT).

22. **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.

23. **International Cooperation:** The provision is for International Co-operation.