MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY

DEMAND NO. 15

Department of Telecommunications

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

(In crores of Rupees)

	Major Head	Actual 2013-2014			Budget 2014-2015			Revised 2014-2015			Budget 2015-2016		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	Revenue	2415.63	6039.67	8455.30	3798.00	6932.06	10730.06	2329.43	7212.07	9541.50	2609.45	8274.65	10884.10
	Capital	*216.53*	*...*	*216.53*	*3702.00*	*96.00*	*3798.00*	*641.15*	*200.00*	*841.15*	*2590.50*	*...*	*2590.50*
	Total	**2632.16**	**6039.67**	**8671.83**	**7500.00**	**7028.06**	**14528.06**	**2970.58**	**7412.07**	**10382.65**	**5199.95**	**8274.65**	**13474.60**
Telecommunications													
1. Secretariat Economic Services	3451	...	5.05	5.05	...	6.49	6.49	...	4.15	4.15	...	5.48	5.48
2. General Administration Department of Telecommunications													
2.01 Directorate-General Administration	3451	...	176.10	176.10	...	104.45	104.45	...	192.26	192.26	...	112.09	112.09
2.02 Controller of Communication Accounts	3451	...	...	...	...	100.19	100.19	...	89.34	89.34	...	106.95	106.95
2.03 USO Fund-Administrator	3451	...	3.11	3.11	...	4.57	4.57	...	3.78	3.78	...	3.38	3.38
2.04 Telecom Enforcement Resources and Monitoring Cells (TERM)	3451	...	46.89	46.89	...	57.90	57.90	...	60.17	60.17	...	67.37	67.37
2.05 Telecom Enginering Centre	3451	...	40.65	40.65	...	28.55	28.55	...	28.70	28.70	...	33.75	33.75
	5275	...	...	...	13.00	...	13.00	2.00	...	2.00	4.95	...	4.95
	Total	*...*	*40.65*	*40.65*	*13.00*	*28.55*	*41.55*	*2.00*	*28.70*	*30.70*	*4.95*	*33.75*	*38.70*
2.06 C-DOT	3451	224.25	...	224.25	175.00	...	175.00	175.00	...	175.00	140.00	...	140.00
Total- General Administration Department of Telecommunications		*224.25*	*266.75*	*491.00*	*188.00*	*295.66*	*483.66*	*177.00*	*374.25*	*551.25*	*144.95*	*323.54*	*468.49*
Total-Telecommunications		**224.25**	**271.80**	**496.05**	**188.00**	**302.15**	**490.15**	**177.00**	**378.40**	**555.40**	**144.95**	**329.02**	**473.97**
Other Communication Services													
3. Wireless Monitoring Services	3275	0.42	22.93	23.35	1.55	31.09	32.64	1.00	23.80	24.80	1.50	26.47	27.97
	5275	4.62	...	4.62	42.45	...	42.45	4.00	...	4.00	15.00	...	15.00
	Total	*5.04*	*22.93*	*27.97*	*44.00*	*31.09*	*75.09*	*5.00*	*23.80*	*28.80*	*16.50*	*26.47*	*42.97*
4. Support to ITI Limited for payment of salaries	3275	...	...	...	...	...	...	...	165.00	165.00	...	150.00	150.00
5. Compensation to ITI	3275	...	5.50	5.50	...	6.00	6.00	...	5.00	5.00	...	5.98	5.98
6. Contribution to International Telecommunication Union, Geneva and Asia Pacific Telecommunity	3275	...	23.11	23.11	...	27.24	27.24	...	23.25	23.25	...	27.39	27.39
7. Wireless Planning and Coordination	3275	1.37	7.07	8.44	1.90	8.53	10.43	0.95	6.60	7.55	0.50	9.39	9.89
	5275	0.01	...	0.01	0.50	...	0.50	0.05	...	0.05	0.16	...	0.16

(In crores of Rupees)

		Major Head	Actual 2013-2014			Budget 2014-2015			Revised 2014-2015			Budget 2015-2016		
			Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
		Total	*1.38*	*7.07*	*8.45*	*2.40*	*8.53*	*10.93*	*1.00*	*6.60*	*7.60*	*0.66*	*9.39*	*10.05*
8.	Transfer to Telecom Regulatory Authority of India General Fund	3275	22.00	41.00	63.00	40.00	58.00	98.00	30.00	41.50	71.50	18.00	50.00	68.00
		5275	...	...	...	...	...	...	...	...	...	22.00	...	22.00
		Total	*22.00*	*41.00*	*63.00*	*40.00*	*58.00*	*98.00*	*30.00*	*41.50*	*71.50*	*40.00*	*50.00*	*90.00*
9.	Grants to Telecom Dispute Settlement and Appellate Tribunal	3275	0.40	11.31	11.71	1.55	13.05	14.60	1.00	10.10	11.10	1.55	13.37	14.92
10.	Technology Development and Investment Promotion	3275	0.36	...	0.36	1.00	...	1.00	0.50	...	0.50	1.90	...	1.90
11.	Human Resource Management	3275	3.38	...	3.38	15.00	...	15.00	3.00	...	3.00	9.00	...	9.00
12.	Pensions	2071	...	5657.23	5657.23	...	6386.00	6386.00	...	6386.00	6386.00	...	6833.02	6833.02
13.	Refund of upfront charges of BWA spectrum to BSNL	3275	...	...	...	...	100.00	100.00	...	100.00	100.00	...	830.00	830.00
14.	Payment of interest on MTNL Bonds	3275	...	...	...	...	...	...	...	72.42	72.42	...	...	...
16.	Transfer to Universal Service Obligation Fund	3275	2163.45	...	2163.45	3537.00	...	3537.00	2086.98	...	2086.98	2400.00	...	2400.00
17.	*Compensation to Service Providers*													
	17.01 Compensation from USOF	3275	2163.45	...	2163.45	3159.00	...	3159.00	1860.48	...	1860.48	2140.00	...	2140.00
	17.02 Met from USOF	3275	-2163.45	...	-2163.45	-3159.00	...	-3159.00	-1860.48	...	-1860.48	-2140.00	...	-2140.00
	17.03 Lumpsum provision for North East Region	2552	...	...	...	378.00	...	378.00	226.50	...	226.50	260.00	...	260.00
	17.04 Met from USOF	3275	...	...	...	-378.00	...	-378.00	-226.50	...	-226.50	-260.00	...	-260.00
		Net	...	...	...	...	...	...	...	...	...	...	...	...
18.	Provision for Broadband facilities at the residence of MPs in New Delhi (FTTH)	3275	...	...	...	...	...	...	6.00	...	6.00	37.00	...	37.00
19.	Financial Support to MTNL on account of liabilities of MAT	3275	...	...	...	...	...	...	...	...	...	...	0.01	0.01
20.	Provision for projects/schemes for the benefit of North East Region	2552	...	...	...	25.00	...	25.00	25.00	...	25.00	...	...	...
		4552	...	...	...	347.00	...	347.00	46.10	...	46.10	260.00	...	260.00
		1.04												