No.1-14/2022-B/SBE/1444
Government of India
Ministry of Communications
DEPARTMENT OF TELECOMMUNICATIONS
Room No. 723, Sanchar Bhawan, New Delhi

Room No.723, Sanchar Bhawan, New Delhi (Budget Section)

Dated: 12 .08-2022

## OFFICE MEMORANDUM

Sub: Statement of Budget Estimates for RE 2022-23and BE 2023-24 for pre-budget discussion

\*\*\*\*

The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to the Ministry of Finance for pre-budget discussion.

It is, therefore requested to furnish the Estimates for RE 2022-23 and BE-2023-24 to Budget Branch latest by 7<sup>th</sup> September 2022 positively with head wise breakup in the enclosed proforma for further necessary action. If there is variation between BE 2022-23 and proposed RE 2022-23/BE 2023-24, the reasons for variation may also be furnished in brief with the proposal.

A copy of the same may also be sent through & Email to aobgt.hq-dot@nic.in

This issues with the approval of Competent Authority.

Encl.: Annexure-A

(Jaspreet Kaur)/S

Director (Budget)

Ph.No.011-2303 6016

To

Jt. Administrator(Finance), USOF, DoT, Sanchar Bhawan, New Delhi-110001

Copy to:

Administrator(USOF), DoT, Sanchar Bhawan, New Delhi-110001

#### **PROFORMA**

			FROF	ORMA			
Name of	Name of Scheme/Unit		Actual Expenditure in the current FY till August, 2022	Expected Expenditure in the current FY from Sep. 2022 to March, 2023	R. E.2022-23 Total of Col. 4&5	BE 2023-24	Full justification/ Reason for Variation between 3 & 6 and 6 &
1	2	3	4	5	6	7	8
Transfer to USO	Fund	2000.00 crore					
Compensation to for USOF	o Service Providers	2000.00 crore					
Deduct-Amount	met from USOF	2000.00 crore					
Headwise break-up	p of 'Transfer to USOF':						
	ue Section	(In Thousands of Ru	ipees)			Telling of	
3275 00 797 01 0063	Inter-Accounts Transfer	20000000					
Headwise break-up of	'Compensation to Service	Provisders under US	OF':				
3275 00 103 01 0133	Subsidies	0				1	
3275 00 103 01 0233	Subsidies	17140000					
3275 00 789 01 0133	Subsidies	0					
3275 00 789 01 0233	Subsidies	0					
3275 00 796 02 0133	Subsidies	0		- 101	200		ALL THE STATE OF T
3275 00 796 02 0233	Subsidies	860000					
2552 00 498 01 0133	Other Charges	0					
2552 00 498 01 0233	Other Charges	2000000	THE STREET				

	Total	20000000			TELL DE LA VILLE D
Headwise break-up of	Deduct-Amount met from U	ISOF":			
3275 00 902 01 0070	Deduct Recoveries	20000000	1 300 1	T LANGE OF THE	
3275 00 911 00 0070	Deduct Recoveries	0			
	Total	20000000			

# PROFORMA

Name o	f Scheme/Unit	BE 2022-23	Actual Expenditure in the current FY till August, 2022	Expected Expenditure in the current FY from Sep. 2022 to March, 2023	R. E.2022-23 Total of Col. 4&5	BE 2023-24	Full justification/ Reason for Variation between 3 & 6 and 6 & 7
1	2	3	4	5	6	7	8
Transfer to USC	Fund	7000.00 crore					
Compensation for USOF	to Service Providers	7000.00 crore					
Deduct-Amount	met from USOF	7000.00 crore					
Headwise break-up o	f 'Transfer to USOF':						
Capit	tal Section	(In Thousands of Ru	ipees)				
5275 00 797 02 0063	Inter-Accounts Transfer	70000000					

Headwise break-up of	'Compensation to Service Prov	isders under USOF':			
4552 00 203 01 0060	Bharat Net /Other Capital Expenditure	7000000			
5275 00 796 03 0160	Bharat Net /Other Capital Expenditure	3010000		TO THE	
5275 00 101 05 0160	Bharat Net /Other Capital Expenditure	59990000			
	Total	70000000			
	iotai				
Headwise break-up ol	Deduct-Amount met from USC				
Headwise break-up of 5275 00 902 01 0070					
	'Deduct-Amount met from USC	)F":			
	'Deduct-Amount met from USC	)F":			

No.1-14/2022-B/SBE/14/4
Government of India
Ministry of Communications
DEPARTMENT OF TELECOMMUNICATIONS
Room No.723,Sanchar Bhawan, New Delhi

(Budget Section)

Dated August 202

Sub: Statement of Budget Estimates for RE 2022-23 and BE 2023-24 for pre-budget discussion.

\*\*\*\*

The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget discussion.

to Budget Branch latest by 7<sup>th</sup> September 2022 positively for "WPC and WMO" with head wise breakup in the enclosed proforma for further necessary action. If there is variation between BE 2022-23 and proposed RE 2022-23/BE 2023-24, the reasons for variation may also be furnished in brief along with the proposal.

A copy of the same may also be sent through e-Mail at aobgt.hq-dot@nic.in.

This issues with the approval of competent authority.

Encl: Proforma.

(Jaspreet Kaur)

Ph.No.2303 6016

olc

To

Wireless Advisor, DoT, Sanchar Bhawan, New Delhi - 110 001.

Copy to

Director (WMO), DoT, Sanchar Bhawan, New Delhi

Wireless advisor to govt. of India

Name of	Name of Scheme/Unit		Name of Scheme/Unit		Name of Scheme/Unit BE 203	BE 2022-23 the current F	Actual Expenditure in the current FY till August, 2022	penditure in the current FY from Sen 2022	R. E.2022-23 Total of Col. 4&5	BE 2023-24	Full justification/ Reason for Variation between 3 & 6 and 6 & 7
1	2	3	4	5	6	7	8				
WIRELESS MON	ITORING	Rs. 61.00 crore									
Headwise break-up of	above scheme:					11/1					
Revenue Section		(In Thousands of I	Rupees)								
3275 00 102 01 0001	Salaries	350000									
3275 00 102 01 0002	Wages	6100				1000					
3275 00 102 01 0003	Overtime Allowance	900		TO MERCE							
3275 00 102 01 0006	Medical Treatment	4400									
3275 00 102 01 0011	Domestic Travel Expense	15500									
3275 00 102 01 0012	Foreign Travel Expenses	5250				7 7 7 7					
3275 00 102 01 0013	Office Expenses	22480									
3275 00 102 01 0014	Rent, Rates and Taxes	8700									
3275 00 102 01 0016	Publication	1300	TAPE LINE			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A STATE OF THE STATE OF				
3275 00 102 01 0020	Other Administrative Expe	440									
3275 00 102 01 0026	Advertising and Publicity	880									
3275 00 102 01 0027	Minor Works	8750									
3275 00 102 01 0028	Professional Services	21800									
3275 00 102 01 0050	Other Charges	200									
3275 00 102 01 0051	Motor Vehicles										
3275 00 102 01 0052	Machinery & Equipment			1 10 10 10 10 10		1901					
3275 00 102 01 9950	Other Charges	3300	197								
	Total- Revenue Section	450000									
Capital Section											
Other Communication	facilities										
5275 00 101 01 0153		37000									
5275 00 101 01 0253		73000				180					
	Total	110000									
Moinitoring Services			A STATE OF THE STA			150					
5275 00 101 04 0051	Motor Vehicles	10000									
5275 00 101 04 0052	Machinery & Equipment	25000				4 2 6					
5275 00 101 04 9952	I.TM&E	15000									
	Total	50000									
	Total - Capital Section	160000									
Total /Payanus Sas	tion + Capital Section)	610000									

							WA,WPC/DD(WMO)
		PROFORMA					
Name of Scheme/Unit		STATE OF THE PROPERTY OF THE P	Actual Expenditure in the current FY till August, 2022		R. E.2022- 23 Total of Col. 4&5	BE 2023-24	Full justification/ Reason for Variation between 3 & 6 and 6 & 7
1	2	3	4	5	6	7	8
Wireless Plannir	ng Coordination	Rs. 15.01 crore					
Headwise break-up of	above scheme:						
Revenue Section		(In Thousands o	f Rupees)				But the state of t
3275 00 101 01 0001	Salaries	117130				U. C. C. C.	TO AND THE REAL PROPERTY OF
3275 00 101 01 0002	Wages	650					THE STREET STREET, STR
3275 00 101 01 0006	Medical Treatemt	1600					
3275 00 101 01 0011	Domestic Travel Expense	7200					
3275 00 101 01 0012	Foreign Travel Expense	8200					
3275 00 101 01 0013	Office Expenses	4100					
3275 00 101 01 0016	Publication	420					
3275 00 101 01 0028	Professional Services	8200					
3275 00 101 01 0051	Motor Vehicle						
3275 00 101 01 9950	Other Charges	2500					
3275 00 101 01 0052	Machinery & Equipment					18	
	Total- Revenue Section	150000					
Capital Section							
5275 00 101 03 0052	Machinery & Equipment	100					
	Total - Capital Section	100					State of the state
Total (Revenue Sec	tion + Capital Section)	150100					

No.1-14/2022-B/SBE / 14/4 Government of India
Ministry of Communications
DEPARTMENT OF TELECOMMUNICATIONS

Room No.723,Sanchar Bhawan, New Delhi (Budget Section)

18 Hz Dated August 2022

Sub: Statement of Budget Estimates for RE 2022-23 and BE 2023-24 for pre-budget discussion.

. The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget

discussion.

It is, therefore, requested to furnish the Estimates (in the enclosed format ) for RE 2022-23 and BE 2023-24 to Budget Branch latest by 7th. September 2022 positively for the schemes noted belowwith head wise breakup in the enclosed proforma for further necessary action. If there is variation between BE 2022-23 and proposed RE 2022-23/BE 2023-24, the reasons for variation may also be furnished in brief along with the proposal.

(i) Establishment of Satellite Gateway Assistance to BSNL.

- (ii) Construction of new DoT Head Quarter Building at CTS Compound, Netaji Nagar, New Delhi.
- (iii) Financial Support to BSNL for providing Telecom Connectivity during Sri AmarnathYatra.
- (iv) Any Other items with complete details

A copy of the same may also be sent through e-Mail at aobgt.hq-dot@nic.in.

This issues with the approval of competent authority.

Encl: Proforma.

To

Ph.No.2303 6016

JS(A), DoT, Sanchar Bhawan New Delhi – 110 001.

J- 12 - 13 - 13 - 14			PROFORM	MA		1.12	JS (A)
Name o	f Scheme/Unit		Actual Expenditure in the current FY till August, 2022	Expected Expenditure in the current FY from Sep. 2022 to March, 2023	R. E.2022-23 Total of Col. 4&5	BE 2023-24	Full justification/ Reason for Variation between 3 & 6 and 6 & 7
1	2	3	4	5	6	7	8
	to BSNL for for providing y during Sri Amarnath	Rs. 1.00 cr.					
Headwise break-up of	above scheme:						
Revenue Section		(In Thousands of R	upees)				
3275 00 800 13 0350	Other Charges	10000					
3276 00 800 13 0450	Other Charges	0			The Reserve		
3277 00 800 13 0550	Other Charges	0					
	Total - Revenue Section	10000					
Establishment of Sa Assistance to BSNL		Rs. 0 Cr					
Headwise break-up of							
Capital Section		(In Thousands of R	upees)				
5275 00 800 07 0060	Other capital expenditure	0					
	Total - Capital Section	0					
Construction of Do	Γ Building	Rs. 0.01 cr.					
Headwise break-up of	above scheme:					L APPLICATION	
Capital Section		(In Thousands of R	upees)				
5275 00 001 01 0253	Building-Major works	100					
	Total - Capital Section	100					

No.1-14/2022-B/SBE/1444 Government of India Ministry of Communications

#### DEPARTMENT OF TELECOMMUNICATIONS

Room No.723, Sanchar Bhawan, New Delhi (Budget Section)

Sub: Statement of Budget Estimates for RE 2022-23 and BE 2023-24 for pre-budget discussion.

\*\*\*\*

The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget discussion.

It is, therefore, requested to furnish the Estimates (in the enclosed format ) for RE 2022-23 and BE 2023-24 to Budget Branch latest by 7th September 2022 positively for the schemes noted below with head wise breakup in the enclosed proforma for further necessary action. If there is variation between BE 2022-23 and proposed RE 2022-23/BE 2023-24, the reasons for variation may also be furnished in brief along with the proposal.

- (i) Champion Service Sector Scheme
- Any Other items with complete details (ii)

A copy of the same may also be sent through e-Mail at aobgt.hq-dot@nic.in.

This issues with the approval of competent authority.

Encl: Proforma.

Ph.No.2303 6016

0/0

To

JS(T), DoT, Sanchar Bhawan New Delhi - 110 001.

# **PROFORMA**

Name of	Scheme/Unit	BE 2022-23	Actual Expenditure in the current FY till August, 2022	Expected Expenditure in the current FY from Sep. 2022 to March, 2023	R. E.2022-23 Total of Col. 4&5	BE 2023-24	Full justification/ Reason for Variation between 3 & 6 and 6 & 7
1	2	3	4	5	6	7	8
Champion Service	Sector Scheme	Rs.3.50 cr.			2, 100		
Headwise break-up of	above scheme:						
Revenue Section		(In Thousands of R	upees)				
3275 00 800 92 0050	Other Charges	35000					
	Total - Revenue Section	35000					

No.1-14/2022-B/SBE/1444 Government of India Ministry of Communications

### **DEPARTMENT OF TELECOMMUNICATIONS**

Room No.723, Sanchar Bhawan, New Delhi (Budget Section)

Dated & August 2022

Sub: Statement of Budget Estimates for RE 2022-23 and BE 2023-24 for pre-budget discussion.

\*\*\*\*

The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget discussion.

It is, therefore, requested to furnish the Estimates (in the enclosed format )for RE 2022-23 and BE 2023-24 to Budget Branch latest by 7<sup>th</sup> September 2022 positively for "(i) Training and (ii) Physical Infrastructure for NICF" with head wise breakup in the enclosed proforma for further necessary action. If there is variation between BE 2022-23 and proposed RE 2022-23/BE 2023-24, the reasons for variation may also be furnished in brief along with the proposal.

A copy of the same may also be sent through e-Mail at aobgt.hq-dot@nic.in.

This issues with the approval of competent authority.

Encl: Proforma.

(Jaspreet Kaur)

Director (Budget) Ph.No.2303 6016

To

DG, NICF, Ghitorni, New Delhi

			PROF	DRMA			
			Upto Personal	01/25	FV III		Director (NICF)
Name of Scheme/Unit		BE 2022-23	Actual Expenditure in the current FY till August, 2022	Expected Expenditure in the current FY from Sep. 2022 to March, 2023	R. E.2022-23 Total of Col. 4&5	BE 2023-24	Full justification/ Reason for Variation between 3 & 6 and 6 & 7
1	2	3	4	5	6	7	8
Physical Infrastruc	ture for NICF	Rs 28.00 cr					
Headwise break-up of	f above scheme:	CONTRACTOR OF	J. Park V. 19				
Capital Section		(In Thousands	of Rupees)				
5275 00 800 05 0253	Buildings-Major Works	276000			THE U.S.		ANTE NO INCOME
5275 00 800 05 0352	Upgradation & Expansion - Machinery & Equipment	2000					
5275 00 800 05 0353	Upgradation & Expansion - Major Works	2000		WELL ST	2,1250		
5275 00 800 05 0411	Other than I.T Domestic Travel Expenses	0	14 12 7				
5275 00 800 05 0413	Other than I.T Office Expenses	0	MARINA		A STATE OF		
5275 00 800 05 0428	Other than I.T Professional Services	0					
5275 00 800 05 0452	Other than I.T Machinery & Equipment	0			11.11		
5275 00 800 05 9952	Information Technology - Machinery & Equipment	0					
	Total - Capital Section	280000				1	

## **PROFORMA**

Name	Name of Scheme/Unit		Actual Expenditure in the current FY till August, 2022	Expected Expenditure in the current FY from Sep. 2022 to March, 2023	Total of Col.	BE 2023-24	Full justification/ Reason for Variation between 3 & 6 and 6 & 7
1 2		3 4	5	6	7	8	
HRM for IP&TAF	S (Total Training)	Rs.29.99 crore					STATE OF STATE OF
Training NICF		Rs 13.15 crore					
Headwise break-up of	above scheme:						
Revenue Section		(In Thousands	of Rupees)				
Mid Career Training fo	or Communication Finance						
3275 00 800 90 0111	Domestic Travel Expense	10000					
3275 00 800 90 0112	Foreign Travel Expenses	15000					
3275 00 800 90 0113	Office Expenses	5700					
3275 00 800 90 0128	Professional Services	15000					
3275 00 800 90 0150	Other Charges	0					
	ining for Communication Finance	45700					
Induction & Inservice	Course						
3275 00 800 90 0211	Domestic Travel Expense	12050					
3275 00 800 90 0212	Foreign Travel Expenses	4100					
3275 00 800 90 0213	Office Expenses	32400					
3275 00 800 90 0216	Publication	410					
3276 00 800 90 0220	Other Administrative Expenses	0					
3275 00 800 90 0226	Advertising & Publicity	410					
3275 00 800 90 0228	Professional Services	20200					
3275 00 800 90 0250	Other Charges	1250					
3275 00 800 90 9950	I T Other Charges	8100					
Total - Induction & Inse	ervice Course	78920			201 / I		
Institutional and Cana	.]. city Development Schemes & Initia	tives					•••••
3275 00 800 90 0311	Domestic Travel Expense	1300	***************			***************************************	•••••
3275 00 800 90 0312	Foreign Travel Expenses	0				***************************************	***************************************
3275 00 800 90 0313	Office Expenses	5000	*****************			***************************************	***************************************
3275 00 800 90 0326	Advertising & Publicity	90				***************************************	••••••
3275 00 800 90 0328	Professional Services	450				***************	
3275 00 800 90 0350	Other Charges	90					***************************************
	pacity Dev. Schemes & Initiatives	6930				***************************************	***************************************
	Total - HRM for IP&TAFS	131550	1-14-4-5				
		44 2022 B (CD		001			

1-14-2022-B (SBE proforma 21-22).xlsHRM for IP&TAFS

No.1-14/2022-B/SBE 1444 Government of India Ministry of Communications

## DEPARTMENT OF TELECOMMUNICATIONS

Room No.723,Sanchar Bhawan, New Delhi (Budget Section)

Dated 18 August 2022

Sub: Statement of Budget Estimates for RE 2022-23 and BE 2023-24 for pre-budget discussion.

\*\*\*\*

The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget discussion.

It is, therefore, requested to furnish the Estimates (in the enclosed format ) for RE 2022-23 and BE 2023-24 to Budget Branch latest by 7<sup>th</sup> September 2022 with head wise breakup in the enclosed proforma for further necessary action. If there is variation between BE 2022-23 and proposed RE 2022-23/BE 2023-24, the reasons for variation may also be furnished in brief along with the proposal.

A copy of the same may also be sent through e-Mail at aobgt.hq-dot@nic.in.

This issues with the approval of competent authority.

Encl: Proforma.

(Jaspreet Kaur)

Ph.No.2303 6016

o/ To

Principal Advisor (F &EA), TRAI, New Delhi.

							Principal Advisor (F&EA),TRAI
	P	ROFORMA					
Name of	Scheme/Unit	BE 2022-23	Actual Expenditure in the current FY till August, 2022	Expected Expenditure in the current FY from Sep. 2022 to March, 2023	R. E.2022-23 Total of Col. 4&5	BE 2023-24	Full justification/ Reason for Variation between 3 & 6 and 6 & 7
1	2	3	4	5	6	7	8
Telecom Regulator	y Authority of India	225.60 crore					
Headwise break-up of ab	ove scheme:						
Revenue Section	Virginia de la companya della companya della companya de la companya de la companya della compan	(In Thousands of	Rupees)				
3275 00 800 50 0163	Inter Account Transfer	900000				Report of	
Total- Re	venue Section	900000					
Capital Section							
5275 00 800 04 0253	Major works- Building	1356000					
		0					
		0					
Man 4 Man Late	Total - Capital Section	1356000					
<b>Total (Revenue Section</b>	n + Capital Section)	2256000					

No.1-14/2022-B/SBE /14/4
Government of India
Ministry of Communications

DEPARTMENT OF TELECOMMUNICATIONS
Room No.723,Sanchar Bhawan, New Delhi
(Budget Section)

Dated & August 2022

Sub: Statement of Budget Estimates for RE 2022-23 and BE 2023-24 for pre-budget discussion.

\*\*\*\*

The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget discussion.

It is, therefore, requested to furnish the Estimates (in the enclosed format ) for RE 2022-23 and BE 2023-24 to Budget Branch latest by 7th September 2022 positively with head wise breakup in the enclosed proforma for further necessary action. If there is variation between BE 2022-23 and proposed RE 2022-23/BE 2023-24, the reasons for variation may also be furnished in brief along with the proposal.

A copy of the same may also be sent through e-Mail at aobgt.hq-dot@nic.in.

This issues with the approval of competent authority.

Encl: Proforma.

(Jaspreet Kaur) Director (Budget) Ph.No.2303 6016

To

0/0

Chairman, TDSAT, Chanakyapuri, New Delhi.

							Chairman, TDSAT, SAMRAT Hotel, Chanakyapuri,New Delhi-1
	PROF	ORMA	4.1				
Name of Scheme/Unit		BE 2022-23	Actual Expenditure in the current FY till August, 2022	merita account of the	R. E.2022-23 Total of Col. 4&5	BE 2023-24	Full justification/ Reason for Variation between 3 & 6 and 6 & 7
1	2	3	4	5	6	7	8
Telecom Disputes set Tribunal	tlement and Appellate	Rs 19.20 crore					AST VALUE
TEESTIME		(In Thousands of					
3275 00 800 60 00 01	Salary	55000					
3275 00 800 60 00 03	Overtime Allowance	0					
3275 00 800 60 00 06	Medical Treatment	2000					
3275 00 800 60 00 11	Domestic Travel Expenses	1000					
3275 00 800 60 00 12	Foreign Travel Expenses	3000					MRITE PLEATURE
3275 00 800 60 00 13	Office Expenses	101950				1305	
3275 00 800 60 00 14	Rent Rates and Taxes	10000					
3276 00 800 60 00 16	Publication	0					
3275 00 800 60 00 20	Other Administrative Expenses	3800					
3275 00 800 60 00 26	Advertisement and Publicity	250					THE BUSH TO
3275 00 800 60 00 27	Minor Work	0					
3275 00 800 60 00 28	Professional Services	0					
3276 00 800 60 00 50	Other Charges	0			I A LIKE LET		
3275 00 800 60 9950	Other Charges	15000					
	Total	192000					
	PART IN THE						
******************************						1800-	1

No.1-14/2022-B/SBE/1444 Government of India Ministry of Communications

## **DEPARTMENT OF TELECOMMUNICATIONS**

Room No.723,Sanchar Bhawan, New Delhi (Budget Section)

Dated | August 2022

Sub: Statement of Budget Estimates for RE 2022-23 and BE 2023-24 for pre-budget discussion.

\*\*\*\*

The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget discussion.

It is, therefore, requested to furnish the Estimates for RE 2022-23 and BE 2023-24 to Budget Branch latest by 7th September 2022 positively for the scheme "TEC (Wireless Sets and Equipments)" with head wise breakup in the enclosed proforma for further necessary action. If there is variation between BE 2022-23 and proposed RE 2022-23/BE 2023-24, the reasons for variation may also be furnished in brief along with the proposal.

A copy of the same may also be sent through e-Mail at aobgt.hq-dot@nic.in.

This issues with the approval of competent authority

Encl: Proforma.

(Jaspreet Kaur)

Ph.No.2303 6016

ola To

Sr. DDG (TEC), KL Bhawan, New Delhi - 110 001.

			PROFORM	1A		Million -	Sr.DDG (TEC),New Delhi	
Name of Scheme/Unit		BE 2022-23	Actual Expenditure in the current FY till August, 2022	Expected Expenditure in the current FY from Sep. 2022 to March, 2023	R. E.2022-23 Total of Col. 4&5	BE 2023-24	Full justification/ Reason for Variation between 3 & 6 and 6 & 7	
1 2		3	4	5	6	7	8	
TELECOM ENGINEERING CENTRE [TEC]		Rs 15.00 crore						
Headwise break-up of	above scheme:	(In Thousands	of Rupees)					
Revenue Section								
Capital Section					No. of the			
5275 00 800 01 0152	Machinery & Equipment	0			ALMON THE	William year		
5275 00 800 01 0252	Machinery & Equipment	1000				1/10/21/21		
5275 00 800 01 0352	Machinery & Equipment	0				THE PARTY		
5275 00 800 01 0552	Machinery & Equipment	47600						
5275 00 800 01 0652	Machinery & Equipment	30500						
5275 00 800 01 0752	Machinery & Equipment	300						
5275 00 800 01 0852	Machinery & Equipment	0				1		
5275 00 800 01 0952	Machinery & Equipment	70000				Value of the		
5275 00 800 01 1052	Machinery & Equipment	600						
5275 00 800 01 1152	Machinery & Equipment	0				7 1000 100		
5275 00 800 01 1252	Machinery & Equipment	0						
	Total - Capital Section	150000						

No.1-14/2022-B/SBE /1444
Government of India
Ministry of Communications

DEPARTMENT OF TELECOMMUNICATIONS
Room No.723,Sanchar Bhawan, New Delhi

(Budget Section)

Dated August 2022

Sub: Statement of Budget Estimates for RE 2022-23and BE 2023-24 for pre-budget discussion.

\*\*\*\*

The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to Ministry of Finance for pre-budget discussion.

It is, therefore, requested to furnish the Estimates for RE 2022-23 and BE 2023-24 to Budget Branch latest by 7<sup>th</sup> September 2022 positively for "CDOT, TTSC, T-CERT and CEIR" with head wise breakup in the enclosed proforma for further necessary action. If there is variation between BE 2022-23 and proposed RE 2022-23/BE 2023-24, the reasons for variation may also be furnished in brief along with the proposal.

A copy of the same may also be sent through e-Mail at aobgt.hq-dot@nic.in.

This issues with the approval of competent authority.

Encl: Proforma.

(Jaspreet Kaur)

Ph.No.2303 6016

To

DDG (Security Assurance)/DDG (Security Assurance 2), DoT, Sanchar Bhawan, New Delhi – 110 001.

de

DDG (Security Assurance/Security Assurance 2), DOT

#### **PROFORMA**

		PROFORMA						
Name of Scheme/Unit		BE 2022-23	Actual Expenditure in the current FY till August, 2022	the current FY from Sep. 2022 to March, 2023	R. E.2022-23 Total of Col. 4&5	BE 2023-24	7	
1	2	3	4	5	6	7	8	
Centre for Devel	opment of	554.80 Crore				a della		
Headwise break-up of								
Revenue Section		(In Thousands of Rupees)				The Partie of		
3275 00 789 03 0031	Grants-in-aid General	415000						
3275 00 800 15 0031	Grants-in-aid General	870000		TE TO THE		100		
3275 00 800 15 0036	Grants-in-aid-Salaries	3000000						
3275 00 796 03 0031	Grants-in-aid General	215000						
2552 00 208 01 0031	Grants-in-aid General	0				0.00		
2552 00 498 59 0031	Grants-in-aid General	0						
2552 00 800 59 0031	Grants-in-aid General	500000				11 11 11		
	Total - CDOT	5000000						
Headwise break-up of	scheme:							
Capital Section		(In Thousands of Rupees)						
TTSCC								
5275 00 800 09 0060	Other Capital Expenditure	100000				100-0		
TCERT								
5275 00 800 10 0060	Other Capital Expenditure	318000				F-BB-12		
CEIR								
5275 00 800 11 0060	Other Capital Expenditure	130000						
	Total	548000				- / Bull		

No.1-14/2022-B/SBE /144 4
Government of India
Ministry of Communications
DEPARTMENT OF TELECOMMUNICATIONS

Room No.723, Sanchar Bhawan, New Delhi (Budget Section)

Dated 18 August 2022

Sub: Statement of Budget Estimates for RE 2022-23 and BE 2023-24 for pre-budget discussion.

\*\*\*\*

The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget discussion.

It is, therefore, requested to furnish the Estimates for RE 2022-23 and BE 2023-24 to Budget Branch latest by 7<sup>th</sup> September 2022 positively for the items noted below with head wise breakup in the enclosed proforma for further necessary action. If there is variation between BE 2022-23 and proposed RE 2022-23/BE 2023-24, the reasons for variation may also be furnished in brief along with the proposal.

- (i) ITI Revival
- (ii) Any Other items with complete details

A copy of the same may also be sent through e-Mail at aobgt.hq-dot@nic.in.

This issues with the approval of competent authority.

Encl: Proforma.

(Jaspreet Kaur)/

Director (Budget) Ph.No.2303 6016

To

DDG (SU), Sanchar Bhawan New Delhi – 110 001.

Copy to

CMD, ITI Ltd

			PROFOR	MA			
Name of Scheme/Unit		BE 2022-23	Actual Expenditure in the current FY till August, 2022	Expected Expenditure in the current FY from Sep. 2022 to March, 2023	R. E.2022-23 Total of Col. 4&5	BE 2023-24	Full justification/ Reason for Variation between 3 & 6 and 6 & 7
1	2	3	4	5	6	7	8
ITI Revival		Rs.200.00 crore				THE P	
Headwise break-up of	above scheme:						
Capital Section	apital Section		(In Thousands of Rupees)				
4859 01 190 11 0054		0					
4859 01 190 12 0054		0				THE R	
4859 01 190 13 0054	Investment	2000000					
	Total - Capital Section	2000000					
Infusion Equity i	in TCIL	Rs. 0.00 crore					
Headwise break-up of	above scheme:						
Capital Section		(In Thousands of Rupe	es)				
4859 01 190 14 0054	Investment	0					
	Total - Capital Section	0					
Loan to HPIL		Rs. 0.00 crore					
Headwise break-up of	above scheme:						
Capital Section		(In Thousands of Rupe	ees)				G. H. A.
7275 00 190 03 0055	Loans and Advances	0					
	Total - Capital Section	0					

			PROFOR	MA		THE RESERVE	
Name of Scheme/Unit		BE 2022-23	the current FY	Expected Expenditure in the current FY from Sep. 2022 to March, 2023	Total of Col. 4&5	BE 2023-24	Full justification/ Reason for Variation between 3 & 6 and 6 & 7
1	2	3	4	5	6	7	8
ITI Banglore		Rs. 0.01 crore			THE WATER		
Headwise break-up of a	bove scheme:						
Revenue Section		(In Thousands of Rupe	es)				
3275 00 800 40					(Allerian and		
4003	Compensation to ITI						
400350	Other Charges	0					
4005	Financial Relief to ITI Ltd						
400550	Other Charges (Voted)	0					
400550	Other Charges (Charged)	0			E PRINT OF	1	
4006	Waiver of Guarantee				1		
400650	Other Charges	0					
4007	Waiver of Loan Outstanding against Indian Telephone Industries Limited						
400750	Other Charges	100					
4008	Redumption of Preferntial Shares held by MTNL/BSNL					y	
	Other Charges	0				Units -	
	Total-ITI Bangalore	100					
	The state of the second						

No.1-14/2022-B/SBE 1444
Government of India
Ministry of Communications
DEPARTMENT OF TELECOMMUNICATIONS
Room No.723.Sanchar Bhawan, New Delhi

(Budget Section)

Dated/2August 2022

Sub: Statement of Budget Estimates for RE 2022-23and BE 2023-24 for pre-budget discussion.

\*\*\*\*

The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget discussion.

It is, therefore, requested to furnish the Estimates for RE 2022-23 and BE 2023-24 to Budget Branch latest by 7th September 2022 positively for the schemes "OFC Based Network for defence Services" with head wise breakup in the enclosed proforma for further necessary action. If there is variation between BE 2022-23 and proposed RE 2022-23/BE 2023-24, the reasons for variation may also be furnished in brief along with the proposal.

A copy of the same may also be sent through e-Mail at aobgt.hq-dot@nic.in.

This issues with the approval of competent authority.

Encl: Proforma.

To

DDG (PM), DoT HQ, New Delhi.

(Jaspreet Kaur)

Director (Budget)

							DDG(PM
			PROF	ORMA			
Name of Scheme/Unit		BE 2022-23	Actual Expenditure in the current FY till August, 2022	Expected Expenditure in the current FY from Sep. 2022 to March, 2023	R. E.2022-23 Total of Col. 4&5	BE 2023-24	Full justification/ Reason for Variation between 3 & 6 and 6 & 7
1	2	3	4	5	6	7	8
Transfer to CRII		Rs. 1961 Crore					
OFC based Network for Defence Services [DS]		Rs. 1961 Crore					
Deduct amount met from USOF		Rs. 1961 Crore					
Headwise break-up of the above scheme:							
Capital Section		(In Thousands of Ru	upees)				
4552 00 203 01 0060	Other Capital Expenditure	2178000	10.24				
5275 00 796 02 0060	Other Capital Expenditure	0					
5275 00 800 03 0160	Other Capital Expenditure	17432000					
	Total	19610000					
Transfer to CRIF							
Capital Section		(In Thousands of Ru	upees)	7			
5275 00 800 03 0260	Other Capital Expenditure	0			THE PARTY OF	//	
5275 00 797 01 0163	Inter Account Trnasfer	19610000					
		19610000				AFF REAS	
	f 'Deduct-Amount met from						
Capital Section		(In Thousands of Ru	upees)				
5275 00 902 00 0070	Deduct Recoveries	19610000				HE TOTAL	
	Total	19610000					

No.1-14/2022-B/SBE
Government of India
Ministry of Communications
DEPARTMENT OF TELECOMMUNICATIONS

Room No.723,Sanchar Bhawan, New Delhi

(Budget Section)

Dated August 2022

Sub: Statement of Budget Estimates for RE 2022-23 and BE 2023-24 for pre-budget discussion.

\*\*\*\*

The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget discussion.

It is, therefore, requested to furnish the Estimates (in the enclosed format ) for RE 2022-23 and BE 2023-24 to Budget Branch latest by 7th. September 2022 positively for "(i) Special Assistance to Swachhta Action Plan (SASAP)"& (ii) any other items with complete details with head wise breakup in the enclosed proforma for further necessary action. If there is variation between BE 2022-23 and proposed RE 2022-23/BE 2023-24, the reasons for variation may also be furnished in brief along with the proposal.

A copy of the same may also be sent through e-Mail at aobgt.hq-dot@nic.in.

This issues with the approval of competent authority.

Encl: Proforma.

(Jaspreet Kaur)

Director (Budget)

Ph.No.2303 6016

To

DDG (C&A), DoT HQ, New Delhi.



							DDG (C&A)
			PROF	ORMA			
Name of Scheme/Unit		BE 2022-23	Actual Expenditure in the current FY till August, 2022	March Address of the Control of the	Total of Col.	BE 2023-24	Full justification/ Reason for Variation between 3 & 6 and 6 & 7
1	2	3	4	5	6	7	8
Special Assistand Plan	e to Swachhta Action	Rs.2.00 cr.					
Headwise break-up of	fabove scheme:					TEN EN	
Revenue Section		(In Thousands of Rupees)					
3275 00 800 16 9650	Other Charges	20000					
	Total - Revenue Section	20000					

No.1-14/2022-B/SBE /1444 Government of India Ministry of Communications

### **DEPARTMENT OF TELECOMMUNICATIONS**

Room No.723, Sanchar Bhawan, New Delhi (Budget Section)

Dated August 2022

Sub: Statement of Budget Estimates for RE 2022-23 for pre-budget discussion.

The Budget proposal for RE 2022-23 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget discussion.

It is, therefore, requested to furnish the Estimates (in the enclosed format ) for RE 2022-23 to Budget Branch latest by 7th September 2022 positively for the schemes "Indigenous 5G Connectivity Test Bed" with head wise breakup in the enclosed proforma for further necessary action. If there is variation between BE 2022-23 and proposed RE 2022-23, the reasons for variation may also be furnished in brief along with the proposal.

A copy of the same may also be sent through e-Mail at aobgt.hq-dot@nic.in.

This issues with the approval of competent authority.

Encl: Proforma.

(Jaspreet Kaur)

Ph.No.2303 6016

0/0

To

DDG (NT), DoT HQ, New Delhi.

							DDG(NT)
			PROFORMA				
Name of Scheme/Unit		BE 2022-23	Actual Expenditure in the current FY till August, 2022	Expected Expenditure in the current FY from Sep. 2022 to March, 2023	R. E.2022-23 Total of Col. 4&5	BE 2023-24	Full justification/ Reason for Variation between 3 & 6 and 6 & 7
1	2	3	4	5	6	7	8
Indigenous 5G Con	nectivity Test Bed	Rs.10.00 crore		100		ET HE Y	
Headwise break-up of th	ne above scheme:		SSILL CALE				CHEST TO
Capital Section		(In Thousands of Rupees)					
5275 00 800 12 0060	Indigenous 5G Connectivity Test Bed	100000					
	Total	100000					

No.1-14/2022-B/SBE/1444
Government of India
Ministry of Communications
DEPARTMENT OF TELECOMMUNICATIONS

Room No.723,Sanchar Bhawan, New Delhi (Budget Section)

Dated: 18 August 2022

Sub: Statement of Budget Estimates for RE 2022-23 and BE 2023-24 for pre-budget discussion.

\*\*\*\*

The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to Ministry of Finance for pre-budget discussion.

It is, therefore, requested to furnish the Estimates for RE 2022-23 and BE 2023-24 to Budget Branch latest by 7th September 2022 positively for the scheme "TDIP" with head wise breakup in the enclosed proforma for further necessary action. If there is variation between BE 2022-23 and proposed RE 2022-23/BE 2023-24, the reasons for variation may also be furnished in brief along with the proposal.

In addition, it is also requested to furnish the estimates for BE 2023-24 with complete details for the recently launched **PLI scheme** by 7<sup>th</sup> September 2022.

A copy of the same may also be sent through e-Mail at aobgt.hq-dot@nic.in.

This issues with the approval of competent authority.

Encl: Proforma.

(Jaspreet Kaur) Director (Budget)

Ph.No.2303 6016

1/2

To

DDG (IC), DoT, Sanchar Bhawan New Delhi - 110 001.

DDG	IC)	,DOT
200	10,	,001

	2 elopment & notion [TDIP]	BE 2022-23 3 Rs. 19.00crore	Actual Expenditure in the current FY till August, 2022	Expected Expenditure in the current FY from Sep. 2022 to March, 2023	R. E.2022-23 Total of Col. 4&5	BE 2023-24	Full justification/ Reason for Variation between 3 & 6 and 6 & 7
	elopment & notion [TDIP]		4	5	6		
	notion [TDIP]	Rs. 19.00crore			0	7	8
Technology Development & Investment Promotion [TDIP]							
Headwise break-up of		C THE STORY				THE PROPERTY	
Revenue Section		(In Thousands o	of Rupees)			1000	
3275 00 800 06 0012 F	Expenses	O					
3275 00 800 06 0020 E	Other Administrative Expenses	190000					
3275 00 800 06 0026 A	Advertising and Publicity	Ö					••••••
1	Total	190000					

				THE WAY			DDG(IC),DO			
		PROFORMA								
Name of Scheme/Unit		BE 2022-23	Actual Expenditure in the current FY till August, 2022	Expected Expenditure in the current FY from Sep. 2022 to March, 2023	23 Total of Col. 4&5	BE 2023- 24	Full justification/ Reason for Variation between 3 & 6 and 6 & 7			
	2	3	4	5	6	7	8			
Production Linked Incentive (PLI	Scheme	Rs. 527.68 crore								
Headwise break-up of above scheme:										
Revenue Section		(In Thousands of Rupees)		1						
3275 00 187 01 0050	Other Charges	5276800								
	Total- Revenue Section	5276800								

No.1-14/2022-B/SBE / 1444
Government of India
Ministry of Communications

DEPARTMENT OF TELECOMMUNICATIONS
Room No.723, Sanchar Bhawan, New Delhi
(Budget Section)

Dated & August 2022

Sub: Statement of Budget Estimates for RE 2022-23and BE 2023-24 for pre-budget discussion.

\*\*\*\*

The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget discussion.

It is, therefore, requested to furnish the Estimates for RE 2022-23 and BE 2023-24 for **Training to ITS/BWS officers** to Budget Branch latest by 7<sup>th</sup> September 2022 positively with head wise breakup in the enclosed proforma for further necessary action. If there is variation between BE 2022-23 and proposed RE 2022-23/BE 2023-24, the reasons for variation may also be furnished in brief along with the proposal.

A copy of the same may also be sent through e-Mail at aobgt.hq-dot@nic.in.

This issues with the approval of competent authority.

Encl: Proforma.

(Jaspreet Kaur) Director (Budget)

Ph.No.2303 6016

To

DDG (Training), DoT, New Delhi.

Proforma

			1101011116				
Name	of Scheme/Unit	BE 2022-23	Actual Expenditure in the current FY till August, 2022	Expected Expenditure in the current FY from Sep. 2022 to March, 2023	R. E.2022-23 Total of Col. 4&5	BE 2023-24	Full justification/ Reason for Variation between 3 & 6 and 6 & 7
1	2		4	5	6	7	8
Training to ITC/DV	VC Officers	Rs 16.84 crore					
Training to ITS/BV	vs Officers	RS 10.84 crore					
In Service Training							
3275 00 800 91 0111	Domestic Travel Expense	1500					
3276 00 800 91 0112	Foreign Travel Expenses	1900				Name of the second	
3277 00 800 91 0113	Office Expenses	450					
3278 00 800 91 0120	Other Admn Services	32500					
3279 00 800 91 0128	Professional Services	1600					
Total -	In Service Training	37950					
Mid Carrer Training							
3275 00 800 91 0211	Domestic Travel Expense	5700					
3275 00 800 91 0212	Foreign Travel Expenses	15000					
3275 00 800 91 0213	Office Expenses	1300			TAKE TO S		
3275 00 800 91 0216	Publication	700					
3275 00 800 91 0220	Other Admn Services	500					
3275 00 800 91 0228	Professional Services	106850					
3275 00 800 91 0250	Other Charges	450					
Total - Mid Carrer Train	ing	130500					
Total- Train	ing to ITS/BWS Officers	168450					

Most Immediate
Time Bound

No.1-14/2022-B/SBE /1444
Government of India
Ministry of Communications

DEPARTMENT OF TELECOMMUNICATIONS
Room No.723,Sanchar Bhawan, New Delhi
(Budget Section)

Dated 8 August 2022

Sub: Statement of Budget Estimates for RE 2022-23 and BE 2023-24 for pre-budget discussion.

\*\*\*\*

The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget discussion.

It is, therefore, requested to furnish the Estimates (in the enclosed format ) for RE 2022-23 and BE 2023-24 to Budget Branch latest by 7<sup>th</sup> September 2022 with head wise breakup in the enclosed proforma for further necessary action. If there is variation between BE 2022-23 and proposed RE 2022-23/BE 2023-24, the reasons for variation may also be furnished in brief along with the proposal.

A copy of the same may also be sent through e-Mail at aobgt.hq-dot@nic.in.

This issues with the approval of competent authority.

Encl: Proforma.

(Jaspreet Kaur)

Director (Budget) Ph.No.2303 6016

To

DDG(AS), DoT, Sanchar Bhawan New Delhi - 110 001.

		A Commence of the Commence of					DDG (AS), New Delhi
		PROFORMA					
Name of Scheme	Name of Scheme/Unit		Actual Expenditure in the current FY till August, 2022	Expected Expenditure in the current FY from Sep. 2022 to March, 2023	of Col. 4&5		Full justification/ Reason for Variation between 3 & 6 and 6 & 7
1	2	3	4	5	6	7	8
DIGITAL INTELLIGENCE UNIT PROJ	IECT	Rs 10.00 crore	The second of				
Headwise break-up of above scheme:		(In Thousands of Rupees)				Marine 1	
Revenue Section							
Capital Section					S.Y.		
5275 00 800 14 0060	Other Capital Expenditure	100000	91		WE I		
	Total - Capital Section	100000		100			

Most Immediate
Time Bound

No.1-14/2022-B/SBE 1444
Government of India
Ministry of Communications

DEPARTMENT OF TELECOMMUNICATIONS
Room No.723,Sanchar Bhawan, New Delhi
(Budget Section)

Dated | August 2022

Sub: Statement of Budget Estimates for RE 2022-23 and BE 2023-24 for pre-budget discussion.

\*\*\*\*

The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget discussion.

It is, therefore, requested to furnish the Estimates (in the enclosed format ) for RE 2022-23 and BE 2023-24 to Budget Branch latest by 7th September 2022 with head wise breakup in the enclosed proforma for further necessary action. If there is variation between BE 2022-23 and proposed RE 2022-23/BE 2023-24, the reasons for variation may also be furnished in brief along with the proposal.

A copy of the same may also be sent through e-Mail at aobgt.hq-dot@nic.in.

This issues with the approval of competent authority.

Encl: Proforma.

(Jaspreet Kaur)

Director (Budget) Ph.No.2303 6016

To

DDG(IR), DoT, Sanchar Bhawan New Delhi – 110 001.



			DROFORM	IA			DDG (IR)
- Name o	of Scheme/Unit	BE 2022-23	Actual Expenditure in the current FY till August, 2022	Expected Expenditure in the current FY from Sep. 2022 to March, 2023	R. E.2022-23 Total of Col. 4&5	BE 2023-24	Full justification/ Reason for Variation between 3 & 6 and 6 & 7
International Co-	peration	Rs.51.70 crore					
Headwise break-up of a			TURNET		The same of		
Revenue Section		(In Thousands of Rupe	es)				
3275 00 798 01 0032	International Telecommunication Union - Geneva Contribution	373700					
3275 00 798 02 0032	Asia Passific Telecommunity Union Contribution	5000					
3275 00 798 03 0032	Common Wealth Telecommunication Organisation, London Contribution	3000					
3275 00 798 05 0032	Organising International Conferences and Related activities in India Contribution	135000					
3275 00 798 06 0150	Other Charges	100					
3275 00 798 06 0232	Contribution	100					
3275 00 798 06 0314	Rent and GST thereon	100 517000					

Most Immediate Time Bound

No.1-14/2022-B/SBE /1444
Government of India
Ministry of Communications

DEPARTMENT OF TELECOMMUNICATIONS
Room No.723,Sanchar Bhawan, New Delhi
(Budget Section)

Dated & August 2022

Sub: Statement of Budget Estimates for RE 2022-23and BE 2023-24 for pre-budget discussion.

\*\*\*\*

The Budget proposal for RE 2021-22 and BE 2022-23 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget discussion.

It is, therefore, requested to furnish the Estimates for RE 2021-22 and BE 2022-23 for Major Head 2230 to Budget Branch latest by 7<sup>th</sup> September 2022 positively with head wise breakup in the enclosed proforma for further necessary action. If there is variation between BE 2021-22 and proposed RE 2021-22/BE 2022-23, the reasons for variation may also be furnished in brief along with the proposal.

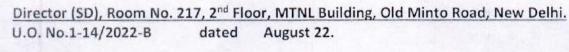
A copy of the same may also be sent through e-Mail at aobgt.hq-dot@nic.in.

This issues with the approval of competent authority.

Encl: Proforma.

(Jaspreet Kaur)

Director (Budget) Ph.No.2303 6016





			PROF	ORMA			
	Name of Scheme/Unit	BE 2022-23	Actual Expenditure in the current FY till August, 2022	Expected Expenditure in the current FY from Sep. 2022 to March, 2023	R. E.2022-23 Total of Col. 4&5	BE 2023-24	Full justification/ Reason for Variation between 3 & 6 and 6 & 7
1	2	3	4	5	6	7	8
Labour	and Skill Development Rs. 0	.42 crore					
leadwise	break-up :						
Revenue S	Section	(In crores	of Rupees)				
2230	Labour and Employment Major Head						
03	Training						
001	Direction and Administration						
02	Pandit Deendayal Upadhyaya Sanchar Kaushal Vikas Partishthans						
01	Rent for Accommodation						The second second
14	Rent Rate & Taxes	0				May eville and	
02	Training & Other infrastructure items						
13	Office expenses	0					- I
03	Skilled Manpower						
01	Salaries	0					
04	Training Equipment						
13	Office Expenses	0					
05	Remuneration to Trainers						
28	Professional Services	0					
06	Mobilization of candidates						
11	Domestic Travel Expenses	0					1 4 7 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
07	Training Material						
13	Office Expenses	0					
08	Job melas						
50	Other Charges	0					
09	Multimedia Translation						
28	Professional Services	0					
10	Organising awareness events					THE RESERVE	
26	Advertising & Publicity	0					
11	Mis. & upfront expenses						
50 03	Other charges Pandit Deendayal Upadhyaya Telecom	0					
00	Skill Excellence Award Pandit Deendayal Upadhyaya Telecom						
	Skill Excellence Award	1000					
05	Rewards	4200					
2230	Total -Labour and Employment	4200	AT LITTLE				

No.1-14/2022-B/SBE /1444 Government of India Ministry of Communications DEPARTMENT OF TELECOMMUNICATIONS Room No.723, Sanchar Bhawan, New Delhi (Budget Section)

Dated 8 August 2022

Sub: Statement of Budget Estimates for RE 2022-23and BE 2023-24 for pre-budget discussion.

The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget discussion.

It is, therefore, requested to furnish the Estimates for RE 2022-23 and BE 2023-24for the following items to Budget Branch latest by 7th September 2022 positively with head wise breakup in the enclosed proforma for further necessary action. If there is variation between BE 2022-23 and proposed RE 2022-23/BE 2023-24, the reasons for variation may also be furnished in brief along with the proposal.

- Payment of interest on MTNL Bonds
- ii) Incremental pension payment to voluntarily Retiring BSNL & MTNL Employees A copy of the same may also be sent through e-Mail at aobgt.hq-dot@nic.in.

This issues with the approval of competent authority.

Encl: Proforma.

Director (Budget)

Ph.No.2303 6016

To

- 1. D.S. ... (PSU-I), Room No. 217, 2nd Floor, MTNL Building, Old Minto Road, New Delhi
- Director (MTNL), 3<sup>rd</sup> Floor, DoT, Sanchar Bhawan New Delhi 110 001.
- 3. JS(A), DoT, Sanchar Bhawan New Delhi 110 001.

U.O. No.1-14/2022-B / SBE /1444 dated 17 August 22.



			PROF	ORMA			Dir (PSU-1																		
Name of Scheme/Unit		BE 2022-23	Actual Expenditure in the current FY	Expected Expenditure in	Total of Col. 4&5	BE 2023-24	Full justification/ Reason for Variation between 3 & 6 and 6 & 7																		
1	2	3	4	5	6	7	8																		
Payment of Intere	st on MTNL Bonds	Rs. 383.57 cr.	Rs. 383.57 cr.	Rs. 383.57 cr.	Rs. 383.57 cr.	Rs. 383.57 cr.	Rs. 383.57 cr.	Rs. 383.57 cr.	Rs. 383.57 cr.	Rs. 383.57 cr.	Rs. 383.57 cr.	Rs. 383.57 cr.	Rs. 383.57 cr.	Rs. 383.57 cr.	Rs. 383.57 cr.	Rs. 383.57 cr.	Rs. 383.57 cr.	Rs. 383.57 cr.	Rs. 383.57 cr.	Rs. 383.57 cr.					TO THE PART HOLD BUILDING
Headwise break-up of	above scheme:			W. Carlotte		No.																			
Revenue Section		(In Thousands of R	upees)																						
3275 00 800 09 0050	Other Charges	3835700																							
	Total - Revenue Section	3835700																							

0			PROFORM	/A		y bitte	
Name of Scheme/Unit		BE 2022-23	Actual Expenditure in the current FY till August, 2022	Expected Expenditure in the current FY from Sep. 2022 to March, 2023	Total of Col. 4&5	BE 2023-24	Full justification/ Reason for Variation between 3 & 6 and 6 & 7
1	2	3	4	5	6	7	8
Grant of GST on 4G	Spectrum	Rs 3550.00cr					
Headwise break-up of	above scheme:						
Revenue Section		(In Thousands of R	upees)		The state of the s		
3275 00 800 93 0031	Grant in aid general	35500000			THE PARTY		
	Total	35500000					
Capital Infusion in E	BSNL/MTNL	Rs. 44720.00 cr.					
Headwise break-up of	f above scheme:				N. P. C. L.		
Capital Section		(In Thousands of R	upees)				
5275 00 190 03 0154	BSNL Investment	447200000					
5275 00 190 03 0254	MTNL Investment	0					
	Total	447200000					

P-2/c. MOST URGENT

TIME BOUND

No. 3-3 / 2022-B / 14 6).

## **Department of Telecommunications** Room No. 723, Sanchar Bhawan, New Delhi - 110 001 (Budget Section)

Dated: 18.08.2022

To

1. Director Accounts - I, P.A. Wing, Postal Directorate New Delhi 2. Accounts Officer - Book Postal Directorate New Delhi

Subject:

Budget proposals for RE 2022-23 and BE 2023-24 on account of amount transferred from Major Head 3201 - Postal Services on account of Share of Audit Charges.

Sir,

Kindly arrange to furnish Budget proposals for RE 2022-23 and BE 2023-24 on account of amount transferred from Major Head 3201 - Postal Services on account of Share of Audit Charges to this office latest by 10th September 2022 through email to - aobgt.hq-dot@nic.in.

Accounts Officer (Budget)

mwery

Phone: 011-23036237 e-mail: aobgt.hq-dot@nic.in

MOST URGENT TIME BOUND

No. 3-3 / 2022-B / 1462 Department of Telecommunications

Room No. 723, Sanchar Bhawan, New Delhi – 110 001

(Budget Section)

Dated:\_\_.08.2022

To

All Pr. CCAs / CCAs

Subject: Budget proposal for RE 2022-23 and BE 2023-24 concerning MH 327500800 under Demand No. 13, Department of Telecommunications – regarding.

With reference to above subject, it is requested that action may kindly be taken to prepare the Actual Expenditure for 2020-21, 2021-22, Revised Estimates 2022-23 and Budget Estimates 2023-24 under Major Heads 32750080094 – Incremental Pension Payment to voluntary retiring BSNL and MTNL employees and 32750080095 – Exgratia Payment to BSNL and MTNL Employees in the proforma enclosed as Annexure - D.

The RE / BE proposals may kindly be sent to Room No. 723, Sanchar Bhawan, 20 Ashoka Road, New Delhi 110 001, positively by 10<sup>th</sup> September 2022; otherwise BE 2023-24 will automatically be taken as RE 2022-23 and no additional funds will be provided under any heads. The proposals may be mailed at the e-mail address aobgt.hq-dot@nic.in. To avoid any delay in submission of the proposals to the MoF, it should be ensured that the same are sent complete in all respects by the specified due date indicated above. The fact that the Competent Authority has approved the estimates may also be recorded in the proposal. The proposals should be signed by an officer of Director / Jt. CCA level.

This issues with the approval of Competent Authority.

Encl. Annexure "D".

(Jaspreet Kaur)

Director (Budget) Phone: 011-23036237

e-mail: aobgt.hq-dot@nic.in

P-1-1/c

#### Annexure - "D"

				Annexure -	"D"				
Name of Circle / Unit									
		Actuals				Actuals for 1			
Object Head	2019-20	2020-21	2021-22	2022-23	2019-20	2020-21	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	
32750080094 - Incremental Pension Payment to									
voluntary retiring BSNL and MTNL Employees									
9401 - BSNL									
940150 - Other Charges				R.J. L. L.					
9402 - MTNL									
940250 – Other Charges									
32750080095 – Exgratia Payment to BSNL and MTNL Employees			FILE		THAT				
9501 – BSNL									
950150 – Other Charges							100		
9502 - MTNL									
950250 – Other Charges									
TOTAL									
Object Head	Actual	for the last 7	months	Estimates for last 7 months	Revised Estimates for	Budget		e between	Reasons and self- explanatory for variatio between BE & RE 2022 23, RE & BE 2023-24
	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Col. 5 & 14	Col. 14 & 15	
	10	11	12	13	14	15	16	17	18
32750080094 – Incremental Pension Payment to voluntary retiring BSNL and MTNL Employees				Hall per					
9401 - BSNL									
940150 - Other Charges									
9402 - MTNL									
940250 - Other Charges									
32750080095 – Exgratia Payment to BSNL and MTNL Employees						75345	STATE		
9501 – BSNL									
950150 – Other Charges									
9502 - MTNL								117	
950250 – Other Charges							1011		
TOTAL									
				-				-	

# No. 3-3 / 2022-B / 19 10 Department of Telecommunications Room No. 723, Sanchar Bhawan, New Delhi – 110 001 (Budget Section)

Dated: | 8.08.2022

To

CGCA/DG, NICF/ DG (Telecom)/All CCAs, DDGs TERM / CMS /NTIPRIT/ DoT (HQ) / Attached Offices / TEC/TDSAT

Subject:

Budget proposal for RE 2022-23 and BE 2023-24 concerning MH 3451 and 2071 under Demand No. 13, Department of Telecommunications – regarding.

Secretary (Expenditure) is likely to hold pre-budget discussions in the month of October 2022 with officers of this Department for finalising RE for 2022-23 and BE for 2023-24. Hence it is requested that action may kindly be taken to prepare the Revised Estimates 2022-23 and Budget Estimates 2023-24 under each unit of appropriation under Major Heads 3451 and 2071 for non-scheme items.

- 2. The proposals are required to be sent in Form-2 Budget (Annexure A) separately under each Major / Minor Head for which a proforma is enclosed. The various columns in Budget-2 form are required to be filled in accurately and total of each Major / Minor and Sub Head given wherever necessary. The realistic, specific and brief reasons for variation between RE 2022-23 and BE 2023-24 figures are also required to be indicated.
- The following points may kindly be considered while preparing the estimates / statements: -
  - (i) The figures should be shown in thousands of Rupees.
  - (ii) Column heads should be entered fully and clearly not only in the first page but also in all the pages. Use of mere column numbers instead of full column heading in inner pages causes inconvenience and should, therefore, be avoided. Care should be taken to see that no column in the statement is ignored.
  - (iii) It is generally seen that estimates are not projected correctly leading to excess or savings at the end of the year. Hence, estimates should be projected on realistic basis and near to actual requirements.
  - (iv) The estimates should be framed realistically keeping in view the economy instructions issued from time to time.
  - (v) No demand for additional funds allocation shall also be entertained. This may kindly be kept in mind while preparing various estimates.
- The following statement should accompany Budget-2 statement:
  - (a) Annexure "B" showing actual / estimated strength of establishment and provision thereof under pay charges (Proforma enclosed).
  - (b) Annexure "C" showing Monthly Expenditure plan in respect of RE 2022-23 and BE 2023-24.

Contd...2/-

5. In addition to these reports, kindly furnish RE 2022-23 in the format (Head wise) given below for Supplementary Grant II, if any, for the FY 2022-23 for onward submission to MoF. All offices are requested to furnish their demand of funds keeping in mind that surrender of funds will be viewed seriously.

(Rupees in thousands)

SI. No.	Head of Account	Budget Allotted 2022-23	Expenditure till August 2022	Unutilized funds till August 2022	Demand for remaining FY	Surrender, if any, with reasons	RE 2022-23 (4+5+6-7)	Reasons for variation
1	2	3	4	5	6	7	8	9

- 6. The RE / BE proposals may kindly be sent to Room No. 723, Sanchar Bhawan, 20 Ashoka Road, New Delhi 110 001, positively by 7<sup>th</sup> September 2022. The proposals may be mailed at the e-mail address aobgt.hq-dot@nic.in. To avoid any delay in submission of the proposals to the MoF, it should be ensured that the same are sent complete in all respects by the specified due date indicated above. The fact that the Competent Authority has approved the estimates may also be recorded in the proposal. The proposals should be signed by an officer of Director / Jt. CCA level.
- 7. As per Rule 10 (5) of DPFR Rules, 1978, the Administrative Ministries / Departments will have power for enhancement of provision under the primary unit of appropriation "Travel Expenses" up to the extent of 10% of the existing provision, provided the funds can be found by reappropriation made under the rules. Hence special attention on projection for "Travel Expenses" under BE 2023-24 needs to be taken so that additional requirement beyond the 10% of the provision available in BE can be avoided in future during the financial year 2023-24.

This issues with the approval of Competent Authority.

Encl. Annexure "A" to "C".

(Jaspreet Kaur) Director (Budget)

Phone:011-23036237

e-mail: aobgt.hq-dot@nic.in

P-3-2/0

#### ANNEXURE "A"

			BUDGET	-2 STATEMEN	Т				
Name of Circle / Unit									
		Actuals		Allotment		Actuals for 1		Remarks / Reasons for variation	
Object Head	2019-20	2020-21	2021-22	2022-23	2019-20	2020-21	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	
Salaries*									
Wages									Down to the second
Over Time Allowance									
Medical Treatment									
Domestic Travel Expenses									
Foreign Travel Expenses									
Office Expenses									
Rent, Rates & Taxes									
Publications				me West					
Other Administrative Expenses									
Advertising & Publicity									
Minor Works									
Professional Services					y				
Other Charges				F .					
Information Technology-Other Charges									
TOTAL				A STATE OF	THE STATE OF				
Object Head	Actual	for the last 7	months	Estimates for last 7 months	Revised Estimates for	Budget Estimates for	Difference	e between	Reasons and self- explanatory for variation between BE & RE 2022- 23, RE & BE 2023-24
	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Col. 5 & 14	Col. 14 & 15	
	10	11	12	13	14	15	16	17	18
34510009107 Amenities to Staff									
0701 Telecom Welfare Fund									
070131 Grant in Aid General									
34510009108 Stationery & Printing									
04 Govt. Press Publication								ALC: U STATE	
05 Private Press Publication									
207101 Pension & Other Retirement Benefits									
101 Superannuation & Retirement Allowances						333			4
0101 CDA Pension									
0102 IDA BSNL Pension									
0103 IDA MTNL Pension									
0104 IDA MTNL Pro-rata Pension		127.17				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	4 No. 19		
102-Commuted Value of Pension								-	

ANNEXURE-B Name of Unit / Circle Statement showing Actual & Estimated Strength of Establishment and Expenditure on Salary Actual & Estimated Strength on 1st March **Actual & Estimated Expenditure** (Rs. in Thousands) 2022 Group of 2023 2024 Regular / Gazetted / Number of 2021-22 2022-23 2022-23 2023-24 Number post (Estimated (Estimated Sanctioned Scale of Pay Temporary Non-Budget SI. No. Designation Actual Revised Budget A/B/C/D in Sanctioned Sanctioned / Adhoc Posts Gazetted Expenditure Estimate Estimate Estimate Unclassified Position Strength Strength 3 4 5 6 7 8 10 11 12 13 14 1 A & B Officers (a) **Pay Band Grade Pay** 250000 Fixed Fixed 250000 Fixed Fixed 205400-224400 . 182200-224100 144200-218200 10000 118500-214100 8700 78800-209200 7600 67700-208700 6600 56100-177500 5400 Total Group - A 53100-167800 5400 4800 47600-151100 44900-142400 4600 34500-112400 4200 Total Group - B 34500-112400 4200 29200-92300 2800 25500-81100 2400 21700-69100 2000 19900-63200 1900 18000-56900 1800 Total Group - C 1. Total (a) + (b) (A, B, C Staff) 2. Allowances (Other than OTA & Travel Exp.) 3. Wages 4. Over Time Allowances 5. (i) Domestic Travel Expenses (ii) Foreign Travel Expenses 6. Medical Treatment

Certified that the group-wise actual staff strength furnished above agrees with the figures furnished to STT Section of DoT for information in the Annual Report

Object Head	Actual for the last 7 months			Estimates for last 7 months	Revised Estimates for	Budget Estimates for	Differenc	e between	Remarks / Reasons for variation
	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Col. 5 & 14	Col. 14 & 15	
	10	11	12	13	14	15	16	17	18
0101 CDA Commuted Value of Pension									
0102 IDA Commuted Value of Pension									
0103 IDA MTNL Commuted Value of Pension									
103-Compassionate Allowances	1 1 1 1 1 1 1 1								
104 Gratuity									
0101 CDA Gratuity									
0102 IDA Gratuity									
0103 IDA MTNL Gratuity									
105- Family Pension									
0201 CDA Family Pension									
0202 IDA Family Pension									
0203 IDA MTNL Family Pension									
107- Contribution to Pension & Gratuities									
115-Leave Encashment Benefits									
117-Defined Contribution Pension Scheme for Govt. Employees									
200- Other Pension									
GRAND TOTAL									

The proposals under head "Salaries" as shown above may please be bifurcated as below:

RE 2022-23 (Salaries) for DoT Employees

RE 2022-23 (Salaries) for BSNL employees on deputation in DoT

Total RE 2022-23 as shown above

BE 2023-24 (Salaries) for DoT Employees

BE 2023-24 (Salaries) for BSNL employees on deputation in DoT

Total BE 2023-24 as shown above

P-3-8/c.

#### Breakup of Expenditure for BE 2023-24

Name of Unit \_\_\_\_\_\_ (Rs. in Thousands)

diffe of offic								1				***************************************	riiousanusj
HEAD OF ACCOUNT	APR 2023	MAY 2023	JUNE 2023	JULY 2023	AUG 2023	SEP 2023	OCT 2023	NOV 2023	DEC 2023	JAN 2024	FEB 2024	MAR 2024	TOTAL BE 2023-24
0001 Salaries								I I I I I I					
0002 Wages													
0003 Over Time Allowance													
0006 Medical Treatment													
0011 Domestic Travel Expenses													
0012 Foreign Travel Expenses													
0013 Office Expenses											THE PARTY		
0014 Rent, Rates & Taxes													E. L. Line
0016 Publications													
0020 Other Administrative Expenses													
0026 Advertising & Publicity													
0027 Minor Works													
0028 Professional Services												5.0	
0050 Other Charges													
9950 Information Technology (OC)													
Total													
3451 00 091 07 Amenities to Staff													
3451 00 091 08 Central & State Govt. Press / Private Press													
Total													
2071 - Pensions										. 1			
101 Superannuation & Retirement													
102 Commuted Value of Pension												7 17	
103 Compassionate Allowances								A STATE OF THE PARTY OF THE PAR					
104 Gratuities													
105 Family Pension									A PORT				
107 Contribution to Pension & Gratuities							V 2274						
115 Leave Encashment													
117 Govt. Contribution													
200 Other Pension	100												
Total		THE RESERVE											

Note: March 2024 should include the proposed / estimated amount required for clearance of RBI draft scrolls etc. under various sub heads of MH – 2071 Pension

- 4	M	1	0
- 1	13/1	1 1	
- 1		~	~

#### ANNEXURE - C

#### Breakup of Expenditure for BE 2023-24

ame of Unit											(Rs. in Thousands)		
HEAD OF ACCOUNT <b>34510009068</b>	APR 2023	MAY 2023	JUNE 2023	JULY 2023	AUG 2023	SEP 2023	OCT 2023	NOV 2023	DEC 2023	JAN 2024	FEB 2024	MAR 2024	TOTAL BE 2023-24
0001 Salaries													
0006 Medical Treatment													
0011 Domestic Travel Expenses													
0012 Foreign Travel Expenses													
0013 Office Expenses													
6899 Information Technology 9950 Other Charges													
Total	N. C.												

-	William Co. Co. Co. Co. Co. Co.
65	(Directorate)
-	(0110001010)

#### ANNEXURE - C

#### Breakup of Expenditure for BE 2023-24

	areanab ar aribanianta iai an adad ar
Name of Unit	

(Rs. in Thousan Cas

HEAD OF ACCOUNT 34510009101	APR 2023	MAY 2023	JUNE 2023	JULY 2023	AUG 2023	SEP 2023	OCT 2023	NOV 2023	DEC 2023	JAN	FEB	MAR	TOTAL
0001 Salaries	2023	2023	2023	2023	2023	2023	2023	2023	2023	2024	2024	2024	BE 2023
0003 Over Time Allowance													
0005 Rewards													
0006 Medical Treatment													
0011 Domestic Travel Expenses													
0012 Foreign Travel Expenses													
0013 Office Expenses													
0014 Rent, Rates & Taxes													
0016 Publications										T. V			
0020 Other Administrative Expenses													
0026 Advertising & Publicity													
0027 Minor Works													
0028 Professional Services													
0050 Other Charges (Voted)													
0050 Other Charges (Charged)													
0049 Interest receipt (Waiver of interest on loan granted to BSNL)													
0050 Other Charges													
0199 Information Technology (OC)													
Total													
3451 00 091 07 Amenities to Staff													
0701 Telecom Welfare Fund													
070131 Grant in Aid General			15, 34										
0703 Pay & Allowances to Canteen Staff													-
070301 Salaries													
3451 00 091 08 Central & State Govt. Press / Private Press													
080416 Publication													
Total													

HEAD OF ACCOUNT 34510009101	APR 2023	MAY 2023	JUNE 2023	JULY 2023	AUG 2023	SEP 2023	OCT 2023	NOV 2023	DEC 2023	JAN 2024	FEB 2024	MAR 2024	TOT A
2071 - Pensions											1.5		
101 Superannuation & Retirement													
102 Commuted Value of Pension											DE LA STE		
103 Compassionate Allowances													
104 Gratuities													
105 Family Pension									10 th				
107 Contribution to Pension & Gratuities													
115 Leave Encashment								WILLIAM ST					
117 Govt. Contribution													
200 Other Pension					May 1								
Total													

Note: March 2024 should include the proposed / estimated amount required for clearance of RBI draft scrolls etc. under various sub heads of MH – 2071 Pension

# ANNEXURE – C Breakup of Expenditure for BE 2023-24

Name of Unit \_\_\_\_\_

(Rs. in Thousands)

HEAD OF ACCOUNT 34510009102	APR	MAY	JUNE 2023	JULY 2023	AUG 2023	SEP 2023	OCT 2023	NOV 2023	DEC 2023	JAN 2024	FEB 2024	MAR 2024	TOTAL BE 2023-24
	2023	2023	2023	2023	2023	2023	2023	2023	2025	2024	2024	2024	DE 2023-20
0001 Salaries											15		
0003 Over Time Allowance													
0006 Medical Treatment													
0011 Domestic Travel Expenses													
0012 Foreign Travel Expenses			-										
0013 Office Expenses													
0016 Publications													
0026 Advertising & Publicity						-							
0027 Minor Works													
0028 Professional Services													
0299 Information Technology (OC)													
9950 Other Charges													
Total													
3451 00 091 07 Amenities to Staff													
0701 Telecom Welfare Fund					-								<u> </u>
070131 Grant in Aid General													
0703 Pay & Allowances to Canteen Staff													
070301 Salaries				-								105	
Total													
34510009104 Maintenance													
401 Building										100			
40127 Minor Work													
403 Motor Vehicle and Launches													
40327 Minor Work													
Total Maintenance													
2071 - Pensions													
101 Superannuation & Retirement													
102 Commuted Value of Pension													
103 Compassionate Allowances													
104 Gratuities													
105 Family Pension					-								
107 Contribution to Pension & Gratuities					1								
115 Leave Encashment													
117 Govt. Contribution	1												
200 Other Pension	1												
Tota  Note: March 2024 should include	1												

Note: March 2024 should include the proposed / estimated amount required for clearance of RBI draft scrolls etc. under various sub heads of MH – 2071 Pension

(USOF)

# ANNEXURE - C Breakup of Expenditure for BE 2023-24

Name of Unit \_

11515 55 1555 115	APR	MAY	JUNE	JULY	AUG	CED			1			(Rs. in	Thousands)
HEAD OF ACCOUNT 34510009109	2023	2023	2023	2023	2023	SEP 2023	OCT 2023	NOV 2023	DEC	JAN	FEB	MAR	TOTAL
0001 Salaries						2025	2023	2023	2023	2024	2024	2024	BE 2023-24
0006 Medical Treatment													
0011 Domestic Travel Expenses													
0012 Foreign Travel Expenses													
0013 Office Expenses													
0016 Publications													
0026 Advertising & Publicity													
0028 Professional Services													
0999 Information Technology (OC)													
099950 Other Charges					100								
Total													

clearance of RBI draft scrolls etc. under various sub heads of MH - 2071 Pension

Wind Street	Maria.	200	-
(N)	-110	DI.	т١
11/4/1	1111	KI.	.,
F 4			

## ANNEXURE - C Breakup of Expenditure for BE 2023-24

Name	of	Unit	
		~	

	APR	MAY	JUNE	JULY	AUG	SEP	0.00					(113. 111	Thousands)
HEAD OF ACCOUNT 34510009118	2023	2023	2023	2023	2023	2023	OCT 2023	NOV 2023	DEC 2023	JAN 2024	FEB 2024	MAR	TOTAL
0001 Salaries										2024	2024	2024	BE 2023-24
0006 Medical Treatment													
0011 Domestic Travel Expenses													
0012 Foreign Travel Expenses													
0013 Office Expenses													
0014 Rent, Rates & Taxes										-			
0016 Publications													- 1912
0020 Other Administrative Expenses													
0026 Advertising & Publicity													
0027 Minor Works							91311						
0028 Professional Services					All Property								
0050 Other Charges													
1899 Information Technology (OC)					APRIL THE				-				
189950 Other Charges													
Total									-				

Note: March 2024 should include the proposed / estimated amount required for clearance of RBI draft scrolls etc. under various sub heads of MH - 2071 Pension

(CGCA)

# ANNEXURE – C Breakup of Expenditure for BE 2023-24

Name of Unit \_\_\_\_\_

(Rs. in Thousan

	APR	MAY	JUNE	JULY	AUG	SEP	OCT	NOV				(Rs. in	Thousar .
HEAD OF ACCOUNT 34510009121	2023	2023	2023	2023	2023	2023	2023	NOV 2023	DEC 2023	JAN 2024	FEB 2024	MAR	TOT -
0001 Salaries						-					2024	2024	BE 202 =
0002 Wages													
0003 Overtime Allowance													
0005 Rewards													
0006 Medical Treatment							THE PER						
0011 Domestic Travel Expenses								LOST					
0012 Foreign Travel Expenses										THE PERSON	-		
0013 Office Expenses							Mark W						
0014 Rent, Rates & Taxes													
0016 Publications												-	
0020 Other Administrative Expenses		T. I E			A FIRST								
0026 Advertising & Publicity											-		
0027 Minor Works													
0028 Professional Services													_
0050 Other Charges (Voted)												-	
0050 Other Charges (Charged)													
2199 Information Technology (OC)							1.477						
219950 Other Charges													
Total													
2071 - Pensions													
101 Superannuation & Retirement													
102 Commuted Value of Pension													
103 Compassionate Allowances													
104 Gratuities													
105 Family Pension													
107 Contribution to Pension & Gratuities													
115 Leave Encashment										-	-		
117 Govt. Contribution													
200 Other Pension													
Total										-			

Note: March 2024 should include the proposed / estimated amount required for clearance of RBI draft scrolls etc. under various sub heads of MH – 2071 Pension

Director	General	(Telecom)	
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### ANNEXURE – C Breakup of Expenditure for BE 2023-24

Name of Unit	
Name of Unit	

(Rs. in Thousands)

	APR	MAY	JUNE	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL
HEAD OF ACCOUNT 34510009122	2023	2023	2023	2023	2023	2023	2023	2023	2023	2024	2024	2024	BE 2023-24
0001 Salaries													
0002 Wages													
0003 Overtime Allowance			-										
0005 Rewards		-											
0006 Medical Treatment													
0011 Domestic Travel Expenses				-					-				
0012 Foreign Travel Expenses			-										
0013 Office Expenses			-										
0014 Rent, Rates & Taxes		-											
0016 Publications													
0020 Other Administrative Expenses			-	-									
0026 Advertising & Publicity		-											
0027 Minor Works		-	-										
0028 Professional Services			-										
0050 Other Charges (Voted)			-										
0050 Other Charges (Charged)			-										
2299 Information Technology (OC)				-									
229950 Other Charges													

(INICT)

#### ANNEXURE - C Breakup of Expenditure for BE 2023-24

Name of Unit

	APR	MAY	JUNE	JULY	AUG	SEP	ОСТ	NOV	DE0		(45. 11		Thous.	
HEAD OF ACCOUNT 34510009119	2023	2023	2023	2023	2023	2023	2023	2023	DEC 2023	JAN	FEB	MAR		
0001 Salaries								2023	2023	2024	2024	2024	TC	
0006 Medical Treatment													BESC	
0011 Domestic Travel Expenses														
0012 Foreign Travel Expenses														
0013 Office Expenses											-			
0014 Rent, Rates & Taxes			3											
0016 Publications														
0020 Other Administrative Expenses											-			
0026 Advertising & Publicity														
0027 Minor Works													-	
0028 Professional Services										-				
0050 Other Charges											-			
1999 Information Technology (OC)														
199950 Other Charges														
Total									-		-			
2071 - Pensions														
101 Superannuation & Retirement										-	-			
102 Commuted Value of Pension										-			_	
103 Compassionate Allowances											-			
104 Gratuities													_	
105 Family Pension								191					_	
107 Contribution to Pension & Gratuities														
115 Leave Encashment													_	
117 Govt. Contribution													1	
200 Other Pension													1	
Total														

Note: March 2024 should include the proposed / estimated amount required for clearance of RBI draft scrolls etc. under various sub heads of MH - 2071 Pension

#### ANNEXURE "A"

			BGT-2	STATEMENT					
lame of Circle / Unit									
		Actuals		Allotment for		Actuals for 1	five months		Remarks / Reasons for variation
-15 A 11659	2018-19	2019-20	2020-21	2021-22	2018-19	2019-20	2020-21	2021-22	
Object Head 1	2	3	4	5	6	7	8	9	
Salaries*									
Wages Over Time Allowance									
Medical Treatment									
Domestic Travel Expenses									
Foreign Travel Expenses							1070		
Office Expenses									
Rent, Rates & Taxes									
Publications Expanses									
Other Administrative Expenses									
Advertising & Publicity									
Professional Services	1								
Other Charges									
Information Technology-Other Charges									
Object Head	Actual for the last 7 months		Estimates for last 7 months	Revised Estimates for	Budget Estimates for	Difference between		Reasons and self- explanatory for variati between BE & RE 202 23, RE & BE 2023-24	
	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	Col. 5 & 14	Col. 14 & 15	
	10	11	12	13	14	15	16	17	18
207101 Pension & Other Retirement Benefits									
101 Superannuation & Retirement Allowances									
0101 CDA Pension				1000					
010101 IDA BSNL Pension									
1003 IDA MTNL Pension									
0104 IDA MTNL Pro-rata Pension				Part Commence of the					
102-Commuted Value of Pension									

Object Head	Actual	for the last 7	months	for last 7 months	Revised Estimates for	Budget Estimates for	Difference	e between	Remarks / Reasons for variation
	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	Col. 5 & 14	Col. 14 & 15	
	10	11	12	13	14	15	16	17	18
0101 CDA Commuted Value of Pension									
0102 IDA Commuted Value of Pension									
0103 IDA MTNL Commuted Value of Pension									
103-Compassionate Allowances									
104 Gratuity									
0101 CDA Gratuity									
0102 IDA Gratuity									
0103 IDA MTNL Gratuity									
105- Family Pension									
201 CDA Family Pension									
202 IDA Family Pension									
203 IDA MTNL Family Pension									m ment the
107- Contribution to Pension & Gratuities									
115-Leave Encashment Benefits									
117-Defined Contribution Pension Scheme for Govt. Employees									
200- Other Pension									
GRAND TOTAL									

The proposals under head "Salaries" as shown above may please be bifurcated as below:

RE 2022-23 (Salaries) for DoT Employees

RE 2022-23 (Salaries) for BSNL employees on deputation in DoT

Total RE 2022-23 as shown above

BE 2023-24 (Salaries) for DoT Employees

BE 2023-24 (Salaries) for BSNL employees on deputation in DoT

Total BE 2023-24 as shown above

(Rs. in Thousand

HEAD OF ACCOUNT	APR 2021	MAY 2021	JUNE 2021	JULY 2021	AUG 2021	SEP 2021	OCT 2021	NOV 2021	DEC 2021	JAN 2022	FEB 2022	MAR 2022	TOTA BE 2023
2071 - Pensions												2022	Dr 505.3
101 Superannuation & Retirement													
102 Commuted Value of Pension													
103 Compassionate Allowances													
104 Gratuities							Land Land						
105 Family Pension													
107 Contribution to Pension & Gratuities													
115 Leave Encashment												PE III	
117 Govt. Contribution													
200 Other Pension			8										
Total													

Note: March 2022 should include the proposed / estimated amount required for clearance of RBI draft scrolls etc. under various sub heads of MH – 2071 Pension