

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: 18.08-2022

OFFICE MEMORANDUM

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

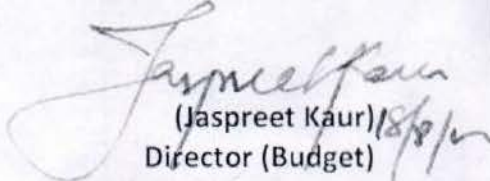
The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to the Ministry of Finance for pre-budget discussion.

It is, therefore requested to furnish the Estimates for RE 2022-23 and BE-2023-24 to Budget Branch latest by 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 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) 18/8/22
Director (Budget)
Ph.No.011-2303 6016
o/c

To

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

Copy to:

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

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
Transfer to USO Fund		2000.00 crore					
Compensation to Service Providers for USOF		2000.00 crore					
Deduct-Amount met from USOF		2000.00 crore					
Headwise break-up of 'Transfer to USOF':							
Revenue Section		(In Thousands of Rupees)					
3275 00 797 01 0063	Inter-Accounts Transfer	20000000					
Headwise break-up of 'Compensation to Service Providers under USOF':							
3275 00 103 01 0133	Subsidies	0					
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					
3275 00 796 02 0233	Subsidies	860000					
2552 00 498 01 0133	Other Charges	0					
2552 00 498 01 0233	Other Charges	2000000					

	Total	20000000				
Headwise break-up of 'Deduct-Amount met from USOF':						
3275 00 902 01 0070	Deduct Recoveries	20000000				
3275 00 911 00 0070	Deduct Recoveries	0				
	Total	20000000				

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
Transfer to USO Fund		7000.00 crore					
Compensation to Service Providers for USOF		7000.00 crore					
Deduct-Amount met from USOF		7000.00 crore					
Headwise break-up of 'Transfer to USOF':							
Capital Section		<i>(In Thousands of Rupees)</i>					
5275 00 797 02 0063	Inter-Accounts Transfer	70000000					

Headwise break-up of 'Compensation to Service Providers under USOF':							
4552 00 203 01 0060	Bharat Net /Other Capital Expenditure	7000000					
5275 00 796 03 0160	Bharat Net /Other Capital Expenditure	3010000					
5275 00 101 05 0160	Bharat Net /Other Capital Expenditure	59990000					
	Total	70000000					

Headwise break-up of 'Deduct-Amount met from USOF':							
5275 00 902 01 0070	Deduct Recoveries	70000000					
	Total	70000000					

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(Budget Section)

Dated 18th August 2022

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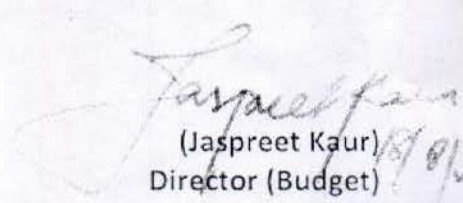
The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget discussion.

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 "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)
Director (Budget)
Ph.No.2303 6016
olc

To

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

Copy to

Director (WMO), DoT, Sanchar Bhawan, 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
WIRELESS MONITORING		Rs. 61.00 crore					
Headwise break-up of above scheme:							
Revenue Section		<i>(In Thousands of Rupees)</i>					
3275 00 102 01 0001	Salaries	350000					
3275 00 102 01 0002	Wages	6100					
3275 00 102 01 0003	Overtime Allowance	900					
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					
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					
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						
3275 00 102 01 9950	Other Charges	3300					
	Total- Revenue Section	450000					
Capital Section							
Other Communication facilities							
5275 00 101 01 0153		37000					
5275 00 101 01 0253		73000					
	Total	110000					
Monitoring Services							
5275 00 101 04 0051	Motor Vehicles	10000					
5275 00 101 04 0052	Machinery & Equipment	25000					
5275 00 101 04 9952	I.T.-M&E	15000					
	Total	50000					
	Total - Capital Section	160000					
Total (Revenue Section + Capital Section)		610000					

							WA,WPC/DD(WMO)
		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
Wireless Planning Coordination		Rs. 15.01 crore					
<u>Headwise break-up of above scheme:</u>							
Revenue Section		<i>(In Thousands of Rupees)</i>					
3275 00 101 01 0001	Salaries	117130					
3275 00 101 01 0002	Wages	650					
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						
	Total- Revenue Section	150000					
Capital Section							
5275 00 101 03 0052	Machinery & Equipment	100					
	Total - Capital Section	100					
Total (Revenue Section + Capital Section)		150100					

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(Budget Section)

18th
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 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) 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 Amarnath Yatra.
- (iv) Any Other items with complete details

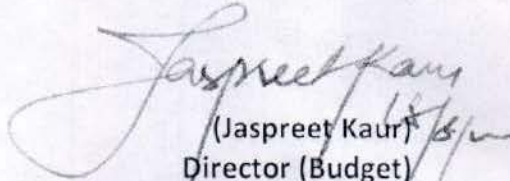
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This issues with the approval of competent authority.

Encl: Proforma.

To

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


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

o/c

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
Financial Support to BSNL for providing telecom connectivity during Sri Amarnath Yatra		Rs. 1.00 cr.					
<u>Headwise break-up of above scheme:</u>							
Revenue Section		<i>(In Thousands of Rupees)</i>					
3275 00 800 13 0350	Other Charges	10000					
3276 00 800 13 0450	Other Charges	0					
3277 00 800 13 0550	Other Charges	0					
Total - Revenue Section		10000					
Establishment of Satellite Gateway Assistance to BSNL		Rs. 0 Cr					
<u>Headwise break-up of above scheme:</u>							
Capital Section		<i>(In Thousands of Rupees)</i>					
5275 00 800 07 0060	Other capital expenditure	0					
Total - Capital Section		0					
Construction of DoT Building		Rs. 0.01 cr.					
<u>Headwise break-up of above scheme:</u>							
Capital Section		<i>(In Thousands of Rupees)</i>					
5275 00 001 01 0253	Building-Major works	100					
Total - Capital Section		100					

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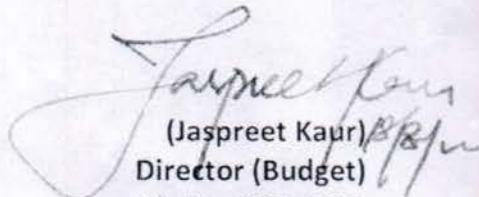
It is, therefore, requested to furnish the Estimates (in the enclosed format) for RE 2022-23 and BE 2023-24 to Budget Branch latest by 7th September 2022 positively for the schemes noted below with head wise breakup in the enclosed proforma for further necessary action. If there is variation between 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
- (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) B/S/B
Director (Budget)
Ph.No.2303 6016

o/c

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.					
<i>Headwise break-up of above scheme:</i>							
<i>Revenue Section</i>		<i>(In Thousands of Rupees)</i>					
3275 00 800 92 0050	Other Charges	35000					
Total - Revenue Section		35000					

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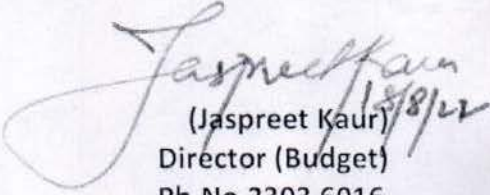
The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget discussion.

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) 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.

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This issues with the approval of competent authority.

Encl: Proforma.


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

To

o/c
DG, NICF, Ghitorni, New Delhi

Most Immediate

PROFORMA							
							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 Infrastructure for NICF	Rs 28.00 cr						
Headwise break-up of above scheme:							
<i>Capital Section</i>		<i>(In Thousands of Rupees)</i>					
5275 00 800 05 0253	Buildings-Major Works	276000					
5275 00 800 05 0352	Upgradation & Expansion - Machinery & Equipment	2000					
5275 00 800 05 0353	Upgradation & Expansion - Major Works	2000					
5275 00 800 05 0411	Other than I.T. - Domestic Travel Expenses	0					
5275 00 800 05 0413	Other than I.T. - Office Expenses	0					
5275 00 800 05 0428	Other than I.T. - Professional Services	0					
5275 00 800 05 0452	Other than I.T. - Machinery & Equipment	0					
5275 00 800 05 9952	Information Technology - Machinery & Equipment	0					
Total - Capital Section		280000					

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
HRM for IP&TAFS (Total Training)		Rs.29.99 crore					
Training NICF		Rs 13.15 crore					
Headwise break-up of above scheme:							
<i>Revenue Section</i>		<i>(In Thousands of Rupees)</i>					
Mid Career Training for 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					
Total- Mid Career Training 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 & Inservice Course		78920					
Institutional and Capacity Development Schemes & Initiatives							
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					
Total - Institutional & Capacity Dev. Schemes & Initiatives		6930					
Total - HRM for IP&TAFS		131550					

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Dated 18th August 2022

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This issues with the approval of competent authority.

Encl: Proforma.


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

o/c
To

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

							Principal Advisor (F&EA), TRAI
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
Telecom Regulatory Authority of India		225.60 crore					
<i>Headwise break-up of above scheme:</i>							
Revenue Section		<i>(In Thousands of Rupees)</i>					
3275 00 800 50 0163	Inter Account Transfer	900000					
Total- Revenue Section		900000					
Capital Section							
5275 00 800 04 0253	Major works- Building	1356000					
		0					
		0					
	Total - Capital Section	1356000					
Total (Revenue Section + Capital Section)		2256000					

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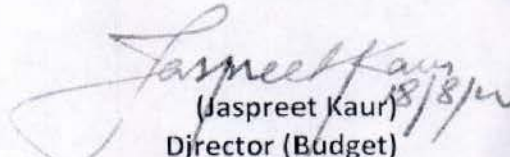
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Encl: Proforma.


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

To
Chairman, TDSAT, Chanakyapuri, New Delhi.

o/c

Chairman, TDSAT,
SAMRAT Hotel,
Chanakyapuri, New Delhi-1

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
Telecom Disputes settlement and Appellate Tribunal		Rs 19.20 crore					
		<i>(In Thousands of</i>					
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					
3275 00 800 60 00 13	Office Expenses	101950					
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					
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					
3275 00 800 60 9950	Other Charges	15000					
Total		192000					
.....						
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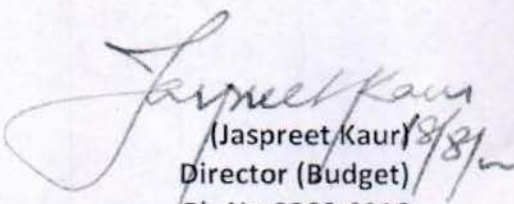
The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget discussion.

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) 18/8/22
Director (Budget)
Ph.No.2303 6016

o/c To

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

		PROFORMA					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							
5275 00 800 01 0152	Machinery & Equipment	0					
5275 00 800 01 0252	Machinery & Equipment	1000					
5275 00 800 01 0352	Machinery & Equipment	0					
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					
5275 00 800 01 0952	Machinery & Equipment	70000					
5275 00 800 01 1052	Machinery & Equipment	600					
5275 00 800 01 1152	Machinery & Equipment	0					
5275 00 800 01 1252	Machinery & Equipment	0					
	Total - Capital Section	150000					

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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 12th August 2022

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

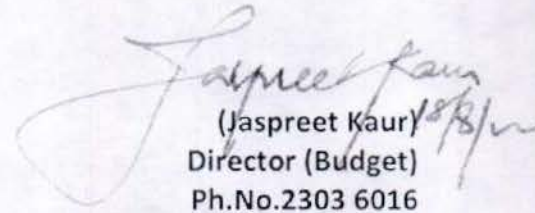
The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to Ministry of Finance for pre-budget discussion.

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 "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)
Director (Budget)
Ph.No.2303 6016

To

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

dc

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
Centre for Development of		554.80 Crore					
Headwise break-up of CDOT scheme:							
<i>Revenue Section</i>		<i>(In Thousands of Rupees)</i>					
3275 00 789 03 0031	Grants-in-aid General	415000					
3275 00 800 15 0031	Grants-in-aid General	870000					
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					
2552 00 498 59 0031	Grants-in-aid General	0					
2552 00 800 59 0031	Grants-in-aid General	500000					
Total - CDOT		5000000					
Headwise break-up of scheme:							
<i>Capital Section</i>		<i>(In Thousands of Rupees)</i>					
TTSCC							
5275 00 800 09 0060	Other Capital Expenditure	100000					
TCERT							
5275 00 800 10 0060	Other Capital Expenditure	318000					
CEIR							
5275 00 800 11 0060	Other Capital Expenditure	130000					
Total		548000					

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 18th 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.

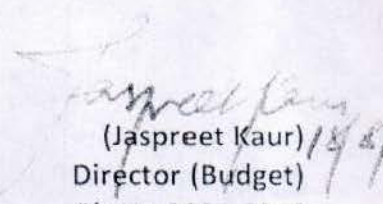
It is, therefore, requested to furnish the Estimates for RE 2022-23 and BE 2023-24 to Budget Branch latest by 7th September 2022 positively for the items noted below with head wise breakup in the enclosed proforma for further necessary action. If there is variation between BE 2022-23 and proposed RE 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

o/c

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
ITI Revival		Rs.200.00 crore					
<u>Headwise break-up of above scheme:</u>							
<i>Capital Section</i>		<i>(In Thousands of Rupees)</i>					
4859 01 190 11 0054		0					
4859 01 190 12 0054		0					
4859 01 190 13 0054	Investment	2000000					
	Total - Capital Section	2000000					
Infusion Equity in TCIL		Rs. 0.00 crore					
<u>Headwise break-up of above scheme:</u>							
<i>Capital Section</i>		<i>(In Thousands of Rupees)</i>					
4859 01 190 14 0054	Investment	0					
	Total - Capital Section	0					
Loan to HPIL		Rs. 0.00 crore					
<u>Headwise break-up of above scheme:</u>							
<i>Capital Section</i>		<i>(In Thousands of Rupees)</i>					
7275 00 190 03 0055	Loans and Advances	0					
	Total - Capital Section	0					

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
ITI Bangalore		Rs. 0.01 crore					
<i>Headwise break-up of above scheme:</i>							
<i>Revenue Section</i>		<i>(In Thousands of Rupees)</i>					
3275 00 800 40							
4003	Compensation to ITI						
400350	Other Charges	0					
4005	Financial Relief to ITI Ltd						
400550	Other Charges (Voted)	0					
400550	Other Charges (Charged)	0					
4006	Waiver of Guarantee						
400650	Other Charges	0					
4007	Waiver of Loan Outstanding against Indian Telephone Industries Limited						
400750	Other Charges	100					
4008	Redemption of Preferential Shares held by MTNL/BSNL						
400850	Other Charges	0					
	Total-ITI Bangalore	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 18th 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 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
(Jaspreet Kaur) 18/8/22
Director (Budget)
Ph.No.2303 6016

o/c

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
Transfer to CRIF		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:							
<i>Capital Section</i>		<i>(In Thousands of Rupees)</i>					
4552 00 203 01 0060	Other Capital Expenditure	2178000					
5275 00 796 02 0060	Other Capital Expenditure	0					
5275 00 800 03 0160	Other Capital Expenditure	17432000					
	Total	19610000					
Transfer to CRIF							
<i>Capital Section</i>		<i>(In Thousands of Rupees)</i>					
5275 00 800 03 0260	Other Capital Expenditure	0					
5275 00 797 01 0163	Inter Account Trnasfer	19610000					
		19610000					
Headwise break-up of 'Deduct-Amount met from USOF':							
<i>Capital Section</i>		<i>(In Thousands of Rupees)</i>					
5275 00 902 00 0070	Deduct Recoveries	19610000					
	Total	19610000					

Most Immediate
Time Bound

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.

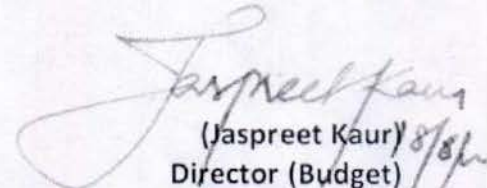
The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget discussion.

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) 8/8/22
Director (Budget)
Ph.No.2303 6016

To

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

o/c

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
Special Assistance to Swachhta Action Plan		Rs.2.00 cr.					
Headwise break-up of above scheme:							
Revenue Section		<i>(In Thousands of Rupees)</i>					
3275 00 800 16 9650	Other Charges	20000					
Total - Revenue Section		20000					

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 18th August 2022

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

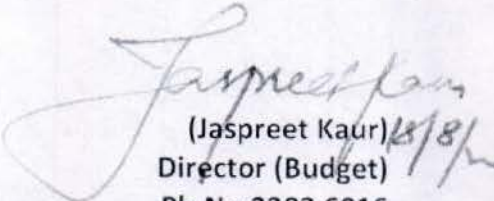
The Budget proposal for RE 2022-23 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget discussion.

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) 18/8/22
Director (Budget)
Ph.No.2303 6016

To

DDG (NT), DoT HQ, New Delhi.

o/c

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 Connectivity Test Bed		Rs.10.00 crore					
<i>Headwise break-up of the above scheme:</i>							
<i>Capital Section</i>		<i>(In Thousands of Rupees)</i>					
5275 00 800 12 0060	Indigenous 5G Connectivity Test Bed	100000					
	Total	100000					

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 : 18th 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.

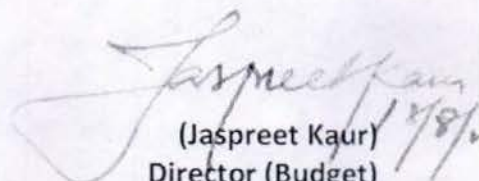
It is, therefore, requested to furnish the Estimates for RE 2022-23 and BE 2023-24 to Budget Branch latest by 7th September 2022 positively for the scheme "TDIP" with head wise breakup in the enclosed proforma for further necessary action. If there is variation between BE 2022-23 and proposed RE 2022-23/BE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

o/c
To

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

PROFORMA

DDG(IC),DOT

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
Technology Development & Investment Promotion [TDIP]		Rs. 19.00crore					
<u>Headwise break-up of the above scheme:</u>							
<i>Revenue Section</i>		<i>(In Thousands of Rupees)</i>					
3275 00 800 06 0012	Foreign Travel Expenses	0					
3275 00 800 06 0020	Other Administrative Expenses	190000					
3275 00 800 06 0026	Advertising and Publicity	0					
	Total	190000					

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
Production Linked Incentive (PLI) Scheme	Rs. 527.68 crore					
Headwise break-up of above scheme:						
<i>Revenue Section</i>		<i>(In Thousands of Rupees)</i>				
3275 00 187 01 0050	<i>Other Charges</i>	5276800				
	Total- Revenue Section	5276800				

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 18th August 2022

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

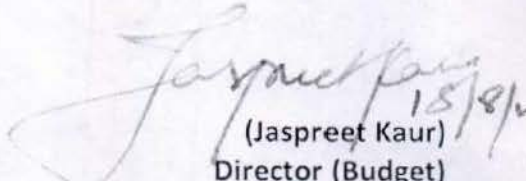
The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget discussion.

It is, therefore, requested to furnish the Estimates for RE 2022-23 and BE 2023-24 for **Training to ITS/BWS officers** 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) 18/8/22
Director (Budget)
Ph.No.2303 6016

To

DDG (Training), DoT, New Delhi.

o/c

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

Training to ITS/BWS Officers		Rs 16.84 crore				
In Service Training						
3275 00 800 91 0111	Domestic Travel Expense	1500				
3276 00 800 91 0112	Foreign Travel Expenses	1900				
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				
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 Training		130500				
Total- Training 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 18th August 2022

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

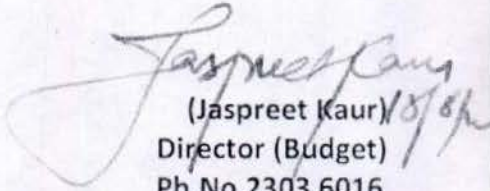
The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget discussion.

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) 18/8/22
Director (Budget)
Ph.No.2303 6016

To

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

o/c

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
DIGITAL INTELLIGENCE UNIT PROJECT		Rs 10.00 crore					
<i>Headwise break-up of above scheme:</i>		<i>(In Thousands of Rupees)</i>					
Revenue Section							
Capital Section							
5275 00 800 14 0060	Other Capital Expenditure	100000					
	Total - Capital Section	100000					

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 18th August 2022

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

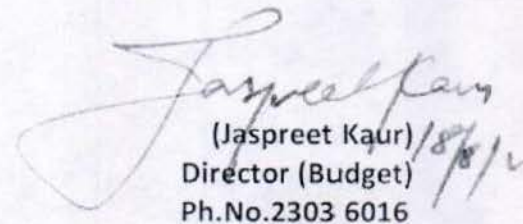
The Budget proposal for RE 2022-23 and BE 2023-24 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget discussion.

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) 18/8/22
Director (Budget)
Ph.No.2303 6016

To

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

o/c

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
International Co-operation	Rs.51.70 crore					
<i>Headwise break-up of above scheme:</i>						
Revenue Section	<i>(In Thousands of Rupees)</i>					
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				
	Total	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 18th August 2022

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

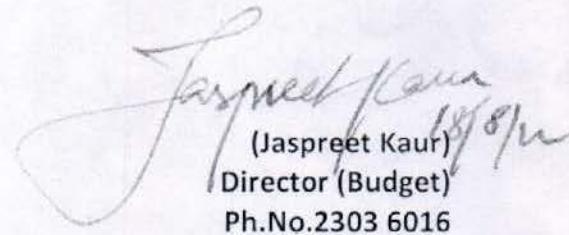
The Budget proposal for RE 2021-22 and BE 2022-23 of Department of Telecommunications is required to be sent to Ministry of Finance for pre budget discussion.

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 7th 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

Director (SD), Room No. 217, 2nd Floor, MTNL Building, Old Minto Road, New Delhi.
U.O. No.1-14/2022-B dated August 22.

o/c

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
Labour and Skill Development		Rs. 0.42 crore					
Headwise break-up :							
<i>Revenue Section</i>		<i>(In crores of Rupees)</i>					
2230	Labour and Employment Major Head						
03	Training						
001	Direction and Administration						
02	Pandit Deendayal Upadhyaya Sanchar Kaushal Vikas Partissthans						
01	Rent for Accommodation						
14	Rent Rate & Taxes	0					
02	Training & Other infrastructure items						
13	Office expenses	0					
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					
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						
26	Advertising & Publicity	0					
11	Mis. & upfront expenses						
50	Other charges	0					
03	Pandit Deendayal Upadhyaya Telecom Skill Excellence Award						
00	Pandit Deendayal Upadhyaya Telecom Skill Excellence Award						
05	Rewards	4200					
2230	Total -Labour and Employment	4200					

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 18th 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.

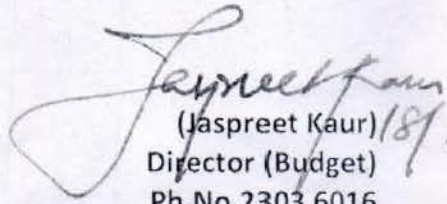
It is, therefore, requested to furnish the Estimates for RE 2022-23 and BE 2023-24 for **the following items** to Budget Branch latest by 7th September 2022 positively with head wise breakup in the enclosed proforma for further necessary action. If there is variation between BE 2022-23 and proposed RE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

- i) 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.


(Jaspreet Kaur) 18/8
Director (Budget)
Ph.No.2303 6016

To

1. DS (PSU-I), Room No. 217, 2nd Floor, MTNL Building, Old Minto Road, New Delhi
2. Director (MTNL), 3rd 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 18th August 22.

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
Grant of GST on 4G Spectrum		Rs 3550.00cr					
Headwise break-up of above scheme:							
Revenue Section		(In Thousands of Rupees)					
3275 00 800 93 0031	Grant in aid general	35500000					
	Total	35500000					
Capital Infusion in BSNL/MTNL		Rs. 44720.00 cr.					
Headwise break-up of above scheme:							
Capital Section		(In Thousands of Rupees)					
5275 00 190 03 0154	BSNL Investment	447200000					
5275 00 190 03 0254	MTNL Investment	0					
	Total	447200000					

No. 3-3 / 2022-B / 1461.
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.

Nmurethy
Accounts Officer (Budget)
Phone: 011-23036237
e-mail: aobgt.hq-dot@nic.in

P-1/c.

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: ²²__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 **10th 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) 18/8/22
Director (Budget)
Phone: 011-23036237
e-mail: aobgt.hq-dot@nic.in

P-1-1/c.

Annexure – "D"

Name of Circle / Unit	Actuals			Allotment for 2022-23	Actuals for 1 st five months				
	2019-20	2020-21	2021-22		2019-20	2020-21	2021-22	2022-23	
Object Head	2	3	4	5	6	7	8	9	
32750080094 – Incremental Pension Payment to voluntary retiring BSNL and MTNL Employees									
9401 - BSNL									
940150 – Other Charges									
9402 - MTNL									
940250 – Other Charges									
32750080095 – Exgratia Payment to BSNL and MTNL Employees									
9501 – BSNL									
950150 – Other Charges									
9502 – MTNL									
950250 – Other Charges									
TOTAL									
Object Head	Actual for the last 7 months			Estimates for last 7 months	Revised Estimates for 2022-23	Budget Estimates for 2023-24	Difference between		Reasons and self-explanatory for variation between BE & RE 2022-23, RE & BE 2023-24
	2019-20	2020-21	2021-22				2022-23	2023-24	
	10	11	12	13	14	15	16	17	18
32750080094 – Incremental Pension Payment to voluntary retiring BSNL and MTNL Employees									
9401 - BSNL									
940150 – Other Charges									
9402 - MTNL									
940250 – Other Charges									
32750080095 – Exgratia Payment to BSNL and MTNL Employees									
9501 – BSNL									
950150 – Other Charges									
9502 – MTNL									
950250 – Other Charges									
TOTAL									

Signature of Competent Authority

MOST URGENT
TIME BOUND

No. 3-3 / 2022-B / 1460
Department of Telecommunications
Room No. 723, Sanchar Bhawan, New Delhi – 110 001
(Budget Section)

Dated: 18.08.2022

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.***

3. 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.

4. 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/-

:: 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)

Sl. 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 **7th 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) 18/8/22
 Director (Budget)
 Phone: 011-23036237
 e-mail: aobgt.hq-dot@nic.in

ANNEXURE-B

Statement showing Actual & Estimated Strength of Establishment and Expenditure on Salary														
Actual & Estimated Strength on 1 st March								Actual & Estimated Expenditure						
(Rs. in Thousands)														
Sl. No.	Scale of Pay		Designation	Regular / Temporary / Adhoc	Group of post A/B/C/D Unclassified	Gazetted / Non-Gazetted	Number of Sanctioned Posts	2022 Number in Position	2023 (Estimated Sanctioned Strength)	2024 (Estimated Sanctioned Strength)	2021-22 Actual Expenditure	2022-23 Budget Estimate	2022-23 Revised Estimate	2023-24 Budget Estimate
1	2		3	4	5	6	7	8	9	10	11	12	13	14
	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												
	47600-151100	4800												
	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														

Signature of Competent Authority

P-3-4/C

Object Head	Actual for the last 7 months			Estimates for last 7 months	Revised Estimates for	Budget Estimates for	Difference 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	
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									
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

Signature of Competent Authority

ANNEXURE - C

P-3-6/c

Breakup of Expenditure for BE 2023-24

Name of Unit _____

(Rs. in Thousands)

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													
0002 Wages													
0003 Over Time Allowance													
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													
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													
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

Signature of Competent Authority

P-3-1/c

(MOC)

ANNEXURE – C

Breakup of Expenditure for BE 2023-24

Name of Unit _____

(Rs. in Thousands)

HEAD OF ACCOUNT 34510009068	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													

Signature of Competent Authority

(Directorate)

(Rs. in Thousands)

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	TOTAL BE 2023-
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

Signature of Competent Authority

(TEC)

1-2-20

ANNEXURE – C
Breakup of Expenditure for BE 2023-24

(Rs. in Thousands)

Name of Unit _____

HEAD OF ACCOUNT 34510009102	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													
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													
070131 Grant in Aid General													
0703 Pay & Allowances to Canteen Staff													
070301 Salaries													
Total													
34510009104 Maintenance													
401 Building													
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													
115 Leave Encashment													
117 Govt. Contribution													
200 Other Pension													
Total													

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

Signature of Competent Authority

(USOF)

ANNEXURE – C
Breakup of Expenditure for BE 2023-24

Name of Unit _____

(Rs. in Thousands)

HEAD OF ACCOUNT 34510009109	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													
0016 Publications													
0026 Advertising & Publicity													
0028 Professional Services													
0999 Information Technology (OC)													
099950 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

Signature of Competent Authority

(NTIPRIT)

ANNEXURE – C
Breakup of Expenditure for BE 2023-24

Name of Unit _____

(Rs. in Thousands)

HEAD OF ACCOUNT 34510009118	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													
0014 Rent, Rates & Taxes													
0016 Publications													
0020 Other Administrative Expenses													
0026 Advertising & Publicity													
0027 Minor Works													
0028 Professional Services													
0050 Other Charges													
1899 Information Technology (OC)													
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

Signature of Competent Authority

Breakup of Expenditure for BE 2023-24

Name of Unit _____

(Rs. in Thousand)

HEAD OF ACCOUNT 34510009121	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 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)													
2199 Information Technology (OC)													
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

Signature of Competent Authority

Breakup of Expenditure for BE 2023-24

Name of Unit _____

(Rs. in Thousand)

HEAD OF ACCOUNT 34510009119	APR 2023	MAY 2023	JUNE 2023	JULY 2023	AUG 2023	SEP 2023	OCT 2023	NOV 2023	DEC 2023	JAN 2024	FEB 2024	MAR 2024	TO BE 2024
0001 Salaries													
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													
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													
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

Signature of Competent Authority

Object Head	Actual for the last 7 months			Estimates for last 7 months	Revised Estimates for	Budget Estimates for	Difference 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									
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

Signature of Competent Authority

(TDSAT)

(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	TOTAL BE 2023
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 2022 should include the proposed / estimated amount required for clearance of RBI draft scrolls etc. under various sub heads of MH – 2071 Pension

Signature of Competent Authority