

<b>1.1 CHAPTER- XI: BUDGET ALLOCATION AND EXPENDITURE</b>			
Revenue expenditure and Capital investment of the Company, pl. see the company website: <a href="http://mtnl.net.in/financials/index.htm">http://mtnl.net.in/financials/index.htm</a> .			
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<b>Annual budget RE in r/o revenue expenditure and loan and advances to employees and Annual budget for RE in r/o capital expenditure</b>			
<b>Annual Budget RE in r/o Revenue Expenditure and Loan and Advances to Employees</b>	<b>2009-10 Rs in crores</b>	<b>2008-09 Rs in crores</b>	<b>2007-08 Rs in crores</b>
Payment and provisions for employees	309.89	284.36	247.38
Operating expenses	127.19	106.43	114.50
Office and administrative expenses	42.55	40.69	41.18
Business promotion and marketing expenses	10.95	9.95	10.00
Maintenance of revenue earning assets	529.13	439.57	526.96
Human Resources ,Development Expenses	0.08	0.08	0.08
Payment and provision for employees -Mobile Services	18.14	16.69	15.82
Office and Administration -Mobile Services	69.01	64.14	61.96
Repair and Maintenance	-	61.81	-
<b>Total</b>	<b>1106.95</b>	<b>1023.72</b>	<b>1017.88</b>
<b>Loan and Advances to Employees</b>	<b>14.76</b>	<b>14.76</b>	<b>15.00</b>
<b>Annual Budget for RE in r/o Capital Expenditure</b>			
<b>Scheme wise</b>			
Switching including Board Band	57.76	146.01	150.55
Broad Band	44.00		
Transmission	157.94	48.27	41.50
CE(BE) Project and Maintenance	10.00	40.70	30.00
Electrical -Maintenance	39.70	31.00	5.00
<b>Cable</b>			
PIJF (Including laying and rehabilitation )	49.00	60.00	72.00
Optical Fibre	60.00	60.00	75.00
CDMA	29.12	10.00	24.08
GSM	247.46	279.60	263.30
IT	35.80	47.49	88.79
<b>Total</b>	<b>730.78</b>	<b>723.07</b>	<b>750.22</b>
<b>Component wise</b>			
Building and Duct	10.00	48.00	37.21
Cable	109.00	120.00	132.00
Apparatus and Plant	575.46	507.09	476.38
Rehabilitation	-	-	15.00
Computer	35.80	47.49	88.79
Furniture and Fixtures	0.24	0.22	0.25
Office ,Machinery and equipment	0.15	0.15	0.15
Electrical Appliances	0.13	0.12	0.44
<b>Total</b>	<b>730.78</b>	<b>723.07</b>	<b>750.22</b>