

1.1 CHAPTER- XI: BUDGET ALLOCATION AND EXPENDITURE			
Revenue expenditure and Capital investment of the Company, pl. see the company website: http://mtnl.net.in/financials/index.htm .			

Annual budget RE in r/o revenue expenditure and loan and advances to employees and Annual budget for RE in r/o capital expenditure			
Annual Budget RE in r/o Revenue Expenditure and Loan and Advances to Employees	2009-10 Rs in crores	2008-09 Rs in crores	2007-08 Rs in crores
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	-
Total	1106.95	1023.72	1017.88
Loan and Advances to Employees	14.76	14.76	15.00
Annual Budget for RE in r/o Capital Expenditure			
Scheme wise			
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
Cable			
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
Total	730.78	723.07	750.22
Component wise			
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
Total	730.78	723.07	750.22