Ministry of Communications   **Demand No. 13**

<div align="center">**Department of Telecommunications**</div>

1. Telecom Security Operations Centre (TSOC) (Central Sector scheme)- Formerly known as T-Cert Scheme

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
2023-24	**Output**	**Indicators**	**Targets 2023-24**	**Outcome**	**Indicators**	**Targets 2023-24**
359.88	1. Deployment of IPFIX probe at 82 ISP Gateways (Covering total 120 ISP Gateways)	1.1. Installation of IPFIX probes (%)	100	1. Traffic collection, analysis and threat detection for security telecom infrastructure	1.1. No of threats/ vulnerability detected	8,00,000
		1.2. Connectivity of 120 IPFIX probes with Data Centre (%)	100			
	2. Operationalization of TSOC with main Data Centre (DC) and Disaster Recovery- Data Centre (DR-DC)	2.1. Installation of main Data Centre (DC) (%)	100			
		2.2. Operationalization of TSOC with main Data Centre (DC) (%)	100		1.2. No of advisories issued	120
		2.3. Installation and commissioning of Disaster Recovery- Data Centre (DR-DC) (%)	100			

2. Domestic Industry Incentivisation Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	**Output**	**Indicators**	**Targets 2023-24**	**Outcome**	**Indicators**	**Target 2023-24**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
1,036.66	1. Technology development, promotion, and support ideas into pilots	1.1. Technology developed	10	1. Technology developed along with IPR and pilots of innovative ideas converted into full-scale operations promote ideas into scale operations	1.1. No. of IP generated.	10
		1.2. No. of startups, MSMEs to be funded.	30		1.2. No. of ideas validated.	30
	2. Contribution of TSDSI in global standards-setting bodies (in Rs. Cr.)	2.1. Financial support to TSDSI for payment of Annual Membership fees/ charges of ITU, 3GPP, and one M2M (in Rs. Cr.)	3	2. Development of Telecom Standards with Indian requirements	2.1. No. of participants in global standards-setting bodies.	50
	3. National /International Exhibitions/ events	3.1. National/International Exhibitions/ events to enhance Startup/MSMEs participants	05	3. To increase participation of Startup/ MSMEs to showcase India's technological prowess	3.1. No. of Start-up /MSME participated in Conference/Ex hibitions/events in India and abroad	100
	4. To boost domestic manufacturing and attract investments in the target segments of telecom and networking products.	4.1. No of companies incentivized under the Scheme	42	4. To make India manufacturing hub for telecom and networking products "Made in India	4.1. No. of Start-up /MSME participated in Conference/Ex hibitions/events in India and abroad	5,000
		4.2. Estimated Investment (in	800	5. To create	5.1. Estimated	10,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
		Rs. Crore)		employment	Employment Generation (Number)	
					5.2. Estimated Value of Sales (Rs. Crore)	30,000

3. Compensation to Service Providers for Creating and Augmentation of Telecom Infrastructure (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
11,000	**a. BharatNet Project**					
	1. Gram Panchayats connected with high-speed broadband	1.1. Number of Gram Panchayats connected with high-speed broadband in the FY (in nos.)	17,500	1. Utilization status of BharatNet infrastructure	1.1. Dark Fiber utilization in the FY (in km)	20,000
		1.2. Total km of OFC laid in the FY (in kms)	78,750		1.2. Data consumption (in TB, quarterly average)	3,500
		1.3. Total number of FTTH connections in the FY (in nos.)	5,50,000			

FINANCIA LOUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
	b. **Comprehensive Telecom Development Plan (CTDP) for North-Eastern Region**					
	1. Provision of 4G based mobile services in Arunachal Pradesh	1.1. Number of mobile towers installed in the FY.	136	1. Availability of 4G Mobile connectivity in uncovered village in Arunachal Pradesh	1.1. Population covered with mobile services in the FY	27,200
	2. Provision of 4G based mobile services in 2 districts of Assam	2.1. Number of mobile towers installed in the FY	151	2. Availability of 4G mobile connectivity in uncovered village in 2 districts of Assam	2.1. Population covered with mobile services in the FY	1,20,800
	3. Provision of 4G based mobile services in Meghalaya	3.1. Number of mobile towers installed in the FY.	633	3. Availability of 4G mobile connectivity in uncovered village in Meghalaya	3.1. Population covered with mobile services in the FY	1,58,250
	c. **Comprehensive Telecom Development Plan (CTDP) for Islands**					
	1. Provision of 4G mobile connectivity in uncovered villages and seamless coverage on NH-4 (erstwhile NH-223) in A&N Islands	1.1. Number of mobile towers to be commissioned in uncovered villages in FY	54	1. Provision of 4G mobile connectivity in uncovered villages and seamless coverage on NH-223 in A&N islands	1.1. Average rural population covered @ avg 130 people per village	7,020
		1.2. Number of mobile towers to be commissioned for National Highway in the FY	42		1.2. Average distance of the highway covered @ 4 km per BTS	168

FINANCIA LOUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
2023-24	**Output**	**Indicators**	**Targets 2023-24**	**Outcome**	**Indicators**	**Target 2023-24**
	2. KLI Project for submarine OFC connectivity between Kochi and 11 Lakshadweep Islands	2.1. Number of islands connected	11	2. KLI Project for submarine OFC connectivity between Kochi and 11 Lakshwadeep Islands	2.1. Population of the island severed with reliable telecom connectivity	7,225
	d. Scheme for Mobile Communication services in LWE Affected Areas (Phase-II)					
	1. Provision of Mobile Services in Left Wing Affected Areas (Phase – II)	1.1. Number of mobile towers installed in the FY	712	1. Increase Mobile penetration with upgraded technology in these areas specially to security agencies of MHA etc.	1.1. No. of Security Camps covered with Mobile Services in the FY	728
	e. 354 Uncovered Villages Project					
	1. Provision of Mobile Services in 354 uncovered villages of Ladakh & J&K, border and their priority areas.	1.1. Number of mobile towers installed in the FY	13	1. Covering uncovered villages with mobile service	1.1. Population covered with Mobile Services in the FY	7,485
	f. Aspirational District Projects					
	1. Provision of mobile service in Aspirational districts	1.1. Number of mobile towers installed in the FY	3,764	1. Increase Mobile penetration with upgraded technology in Aspirational districts	1.1. Population covered with mobile services in the FY	10,47,787

FINANCIALOUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
	g. **4G Saturation Project**					
	1. 4G Saturation Scheme	1.1. Number of mobile towers installed in the FY	16,900	1. Increase Mobile penetration	1.1. Population covered with Mobile Services in the FY	72,83,900

4.   Defence Spectrum: Optical Fibre Cable Based Network for Defence Services(CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
2023-24	Output	Indicators	Targets 2023-24	Output	Indicators	Targets 2023-24
2,158	1. Laying of OFC	1.1. Total percentage of OFC laid out of total KM OFC laying work that has been executed for the entire project.	100	1. Countrywide secure, Multi-Service and Multi-Protocol Converged Next Generation Network.	1.1. Percentage of OFC links commissioned for the entire project.	100%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
2023-24	**Output**	**Indicators**	**Targets 2023-24**	**Output**	**Indicators**	**Targets 2023-24**
	2. Placement of purchase orders for equipments	2.1. Total Percentage of equipment components for which PO placed for the entire project	100	2. Countrywide secure, Multi Service and Multi-Protocol Converged Next Generation Network.	2.1. Supply, Installation, Testing & Commissioning (SITC) of various components for the entire project (%).	100%