Prasar Bharati Secretariat
Prasar Bharati House,
Copernicus Marg, New Delhi-110001
Ph.No.011-23118431; email: pbbudgetdivision@gmail.com

No.B-1/011/1 (1)2019-20/Budget/221 **Dated:** 31-12-2019

Subject: - Forwarding of Monthly Expenditure Statement (MES) for the month November, 2019 under 'Central Sector Schemes/Projects' & 'Other Central Expenditure' during the financial year 2019-20 in respect of Prasar Bharati.

Reference is invited to Ministry of I&B's letter No.G-20022/03/2018-B&A (Vol.-II)(ii & iii) dated 04.01.2019, communicating the approved budget in the Budget Estimate 2019-20 to Prasar Bharati.

In this regard, the details of expenditure incurred by AIR/DD under 'Central Sector Schemes/ Projects' & 'Other Central Expenditure' upto the month of November, 2019 during the Financial Year 2019-20 are summarized below:-

Table - I

(Rupees in crore)

Sl. No.	Central Sector Schemes/ Projects	BE 2019-20	Unspent Amount of FY 2018-19	Fund Released by the Ministry during FY 2019-20 (upto Dec, 2019)	Total Release during FY 2019-20 upto Dec, 2019 (Col.4 + Col.5)	Expenditure incurred			Funds Released to Stations in Dec., 2019
						Upto the month of Oct., 2019	During the month of November, 2019	Progressive upto the month of November, 2019	
1	2	3	4	5	6	7	8	9	10
	Grants to Prasar Bharati (Broadcasting Infrastructure Network Development)								
A	**Grants for creation of capital Assets**								
1	05.01.35 Normal	312.90	38.08	158.25	196.33	74.20	3.89	78.09	36.54
2	04.00.35 North East	13.00	9.79	0.95	10.74	3.96	0.63	4.59	
	Total A	**325.90**	**47.87**	**159.20**	**207.07**	**78.16**	**4.52**	**82.68**	**36.54**
B	**Grants-in-aid General**								
1	05.01.31 Normal	45.00	13.16	55.51	68.67	6.23	0.48	6.71	2.69
2	04.00.31 North East	102.00	20.93	20.59	41.52	19.20	2.89	22.09	
	Total B	**147.00**	**34.09**	**76.10**	**110.19**	**25.43**	**3.37**	**28.80**	**2.69**
C	**Swachhta Action Plan**								
	05.96.31 Grant-in-aid General	0.10	0.00	0.10	0.10	0.06	0.00	0.06	
	Total C	**0.10**	**0.00**	**0.10**	**0.10**	**0.06**	**0.00**	**0.06**	**0.00**
	Grand Total of Prasar Bharati	**473.00**	**81.96**	**235.40**	**317.36**	**103.65**	**7.89**	**111.54**	**39.23**

contd.....P2/-

Table-II

(Rs. in crore)

Sl. No.	'Other Central Expenditure'	BE 2019-20	Total Release during FY 2019-20	Expenditure incurred		
				Upto the month of Oct., 2019	During the month of November, 2019	Progressive upto the month of November, 2019
A	**01.01.36 Grants-in-aid-Salaries**	**2730.00**	**2025.17**	**1735.54**	**216.45**	**1951.99**
	for Govt. Employees	2730.00	2025.17	1720.91	214.43	1935.34
	80% share for extending of 7th CPC benefits to PB employees recruited after 05.10.2007			14.63	2.02	16.65
B	**01.01.31 Grants-in-aid (General) ***	**159.34**	119.52	**106.22**	**13.29**	**119.51**
C	**01.96.31 Swachhta Action Plan (SAP)**	**0.02**	**0.02**	**0.00**	**0.00**	**0.00**
	Grand Total	**2889.36**	2144.71	**1841.76**	**229.74**	**2071.50**

* Funds for LS&PC are to be book adjusted by MIB. Expenditure is shown on pro-rata

This issues with the approval of Member (Finance), Prasar Bharati.

31/12/19

Encl:-As above

(Rajesh Kumar Sharma)
Director (B&A)

Joint Secretary (B-II), M/o I&B, Shastri Bhawan, New Delhi.

Copy to:

1 CCA/Economic Adviser, Ministry of I&B, New Delhi;
2 DS (FM)/DS (B&A)/ US, B-(Fin) & B(D), Ministry of I&B;
3 Dy. Director (Budget), Deptt. of Economic Affairs,R.No.242A, North Block, New Delhi
4 SO to CEO/ SO to M(F), PB Sectt.;
5 DDG (F), PB Sectt.;
6 DDG (T), PB Sectt. for uploading the same on the website of Prasar Bharati;
7 Dy. Director (Release)/Accounts Officer (Release) at PB Sectt.

ANNEXURE-I

PRASAR BHARATI
(Consolidated)

Scheme-wise breakup of the Budget Estimates & Expenditure for 2019-20 under 'Central Sector Schemes'

(Rs in crore)

Sl No.	Schemes	Approved BE 2019-20			Expenditure upto the month of November, 2019		
		Normal	for NE Compt.	Total	Normal	for NE Compt.	Total
A.	**Grants for Creation of Capital Assets**						
1	Modernisation (including Digitalisation) Augmentation and Replacement of Transmitters	12.60	1.70	14.30	4.10	0.95	5.05
2	Modernisation, Augmentation and Replacement of Satellite Broadcast Equipment	54.14	0.00	54.14	16.59	0.08	16.67
3	Modernisation and Digitalisation of Studios/ New Studios	22.51	6.80	29.31	9.12	2.34	11.46
4	FM Expansion/ Replacement (AIR)	88.84	4.00	92.84	16.54	1.15	17.69
5	Expansion of DTH	36.50	0.00	36.50	2.93	0.00	2.93
6	Strengthening of coverage in sensitive areas	38.00	0.00	38.00	3.66	0.00	3.66
7	High Definition TV(HDTV)	14.00	0.00	14.00	11.16	0.00	11.16
8	Expansion of TV Channels	12.50	0.00	12.50	2.47	0.02	2.49
9	Broadcasting on alternate platform	2.00	0.00	2.00	0.13	0.00	0.13
10	Augmentation of Civil Infratracture including Staff Quarters and Other misc. works	31.31	0.50	31.81	11.35	0.05	11.40
11	E-Governance	0.50	0.00	0.50	0.04	0.00	0.04
	Sub-Total- A	**312.90**	**13.00**	**325.90**	**78.09**	**4.59**	**82.68**
B.	**Grants-in-aid-General**						
1	External Service Division	5.00	0.00	5.00	0.00	0.00	0.00
2	Kisan Channel (Content)	25.00	4.72	29.72	6.71	2.02	8.73
3	DD Arun Prabha (Content)	0.00	97.28	97.28	0.00	20.07	20.07
4	DD National	15.00	0.00	15.00	0.00	0.00	0.00
	Sub-Total- B	**45.00**	**102.00**	**147.00**	**6.71**	**22.09**	**28.80**
C.	**Swachhta Action Plan (SAP)**	0.10	0.00	0.10	0.060	0.000	**0.060**
	Total PB (A+B+C)	**358.00**	**115.00**	**473.00**	**84.86**	**26.68**	**111.54**
D.	**CWG D-2010**				0.07	0.00	**0.07**

Monthly Statement under 'Other Central Expenditure' during 2019-20

(Rs in crore)

Sl No.	SUB-HEAD	BE 2019-20	Expenditure		
			upto the month of October, 2019	During the month	upto the month of November, 2019
A	**Grants-in-aid-Salaries**	**2730.00**	**1735.54**	**216.45**	**1951.99**
	For Govt. employees on deemed deputation.	2730.00	1720.91	214.43	1935.34
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007		14.63	2.02	16.65
B	**Grants -in-aid-General**	**159.34**	**106.22**	**13.29**	**119.51**
	Leave Salary Contribution	73.30	48.86	6.12	54.98
	Pensionary Charges	86.04	57.36	7.17	64.53
C.	**Swachhta Action Plan (SAP)**	**0.02**	**0.00**	**0.00**	**0.00**
	Total (A+B+C)	**2889.36**	**1841.76**	**229.74**	**2071.50**

ANNEXURE-II

ALL INDIA RADIO

Scheme-wise breakup of the Budget Estimates for 2019-20 under 'Central Sector Schemes'

Scheme: Broadcasting Infrastructure & Network Development

(Rs in crore)

Sl No.	Schemes	Approved BE 2019-20			Expenditure upto the month of November, 2019		
		Normal	for NE Compt.	Total	Normal	for NE Compt.	Total
A.	**Grants for Creation of Capital Assets**						
1	Modernisation (including Digitalisation) Augmentation and Replacement of Transmitters	7.60	0.50	8.10	3.27	0.06	3.33
2	Modernisation, Augmentation and Replacement of Broadcast Equipment	0.70	0.00	0.70	0.86	0.00	0.86
3	Modernisation and Digitalisation of Studios/ New Studios	18.00	3.00	21.00	4.80	1.05	5.85
4	FM Expansion/ Replacement	88.84	4.00	92.84	16.54	1.15	17.69
5	Strengthening of coverage in sensitive areas	38.00	0.00	38.00	3.66	0.00	3.66
6	Broadcasting on alternate platform	2.00	0.00	2.00	0.13	0.00	0.13
7	Augmentation of Civil Infratracture including Staff Quarters	23.76	0.50	24.26	11.13	0.05	11.18
8	E-Governance	0.50	0.00	0.50	0.04	0.00	0.04
	Sub-Total- A	**179.40**	**8.00**	**187.40**	**40.43**	**2.31**	**42.74**
B.	**Grants-in-aid-General**						
1	External Service Division	5.00	0.00	**5.00**	0.00	0.00	0.00
	Sub-Total- B	**5.00**	**0.00**	**5.00**	**0.00**	**0.00**	**0.00**
C.	**Swachhta Action Plan (SAP)**	0.04		0.04	0.03	0.00	0.03
	Total - A+B+C	**184.44**	**8.00**	**192.44**	**40.46**	**2.31**	**42.77**

Monthly Statement under 'Other Central Expenditure' during 2019-20

(Rs in crore)

Sl No.	SUB-HEAD	BE 2019-20	Expenditure		
			upto the month of October, 2019	During the month	upto the month of November, 2019
A	**Grants-in-aid-Salaries**	**1337.70**	**850.42**	**106.06**	**956.48**
	For Govt. employees on deemed deputation.	1337.70	843.25	105.07	948.32
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007		7.17	0.99	8.16
B	**Grants -in-aid-General**	**78.08**	**52.05**	**6.51**	**58.56**
	Leave Salary Contribution	35.92	23.94	3.00	26.94
	Pensionary Charges	42.16	28.11	3.51	31.62
C.	**Swachhta Action Plan (SAP)**	0.005	0.00	0.00	0.00
	Total (A+B+C)	**1415.782**	**902.47**	**112.57**	**1015.04**

ANNEXURE-III

DOORDARSHAN

Scheme-wise breakup of the Budget Estimates for 2019-20 under 'Central Sector Schemes'

(Rs in crore)

Sl No.	Schemes	Approved BE 2019-20			Expenditure upto the month of November, 2019		
		Normal	for NE Compt.	Total	Normal	for NE Compt.	Total
A.	**Grants for Creation of Capital Assets**						
1	Modernisation (including Digitalisation) Augmentation and Replacement of Transmitters	5.00	1.20	6.20	0.83	0.89	1.72
2	Modernisation, Augmentation and Replacement of Satellite Broadcast Equipment	53.44	0.00	53.44	15.73	0.08	15.81
3	Modernisation and Digitalisation of Studios/ New Studios	4.51	3.80	8.31	4.32	1.29	5.61
4	Expansion of DTH	36.50	0.00	36.50	2.93	0.00	2.93
5	High Definition TV(HDTV)	14.00	0.00	14.00	11.16	0.00	11.16
6	Expansion of TV Channels	12.50	0.00	12.50	2.47	0.02	2.49
7	Augmentation of Civil Infratracture including Staff Quarters and Others misc. works	7.55	0.00	7.55	0.22	0.00	0.22
	Sub-Total- A	**133.50**	**5.00**	**138.50**	**37.66**	**2.28**	**39.94**
B.	**Grants-in-aid-General**						
1	Kisan Channel (Content)	25.00	4.72	29.72	6.71	2.02	8.73
2	DD Arun Prabha (Content)	0.00	97.28	97.28	0.00	20.07	20.07
3	DD National	15.00	0.00	15.00	0.00	0.00	0.00
	Sub-Total- B	**40.00**	**102.00**	**142.00**	**6.71**	**22.09**	**28.80**
C.	**Swachhta Action Plan (SAP)**	0.06		0.06	0.03	0.00	**0.03**
	Total DD (A+B+C)	**173.56**	**107.00**	**280.56**	**44.40**	**24.37**	**68.77**
D.	**CWG D-2010**				0.07	0.00	**0.07**

Monthly Statement under 'Other Central Expenditure' during 2019-20

(Rs in crore)

Sl No.	SUB-HEAD	BE 2019-20	Expenditure		
			upto the month of October, 2019	During the month	upto the month of November, 2019
A.	**Grants-in-aid-Salaries**	**1392.30**	**885.12**	**110.39**	**995.51**
	For Govt. employees on deemed deputation.	1392.30	877.66	109.36	987.02
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007		7.46	1.03	8.49
B.	**Grants -in-aid-General**	**81.26**	**54.17**	**6.78**	**60.95**
	Leave Salary Contribution	37.38	24.92	3.12	28.04
	Pensionary Charges	43.88	29.25	3.66	32.91
C.	**Swachhta Action Plan (SAP)**	0.00	0.00	0.00	0.00
	Total (A+B+C)	**1473.56**	**939.29**	**117.17**	**1056.46**