

No.B-1/011/1 (1)2019-20/Budget/269

Dated: 11-03-2020

Subject: - Forwarding of Monthly Expenditure Statement (MES) for the month January, 2020 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-20022/02/2019-B&A (Part) dated 21.01.2020, communicating the approved budget in the Revised Estimates 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 January, 2020 during the Financial Year 2019-20 are summarized below:-

Table - I

(Figure in Rs. crore)

Sl. No.	Central Sector Schemes/ Projects	RE 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 upto Jan, 2020
						Upto the month of Dec., 2019	During the month of January, 2020	Progressive upto the month of January, 2020	
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	190.57	38.08	158.25	196.33	111.33	2.53	113.86	163.51
2	04.00.35 North East	9.67	9.79	0.95	10.74	4.98	0.10	5.08	
	Total A	200.24	47.87	159.20	207.07	116.31	2.63	118.94	163.51
B	Grants-in-aid General								
1	05.01.31 Normal	29.55	13.16	55.51	68.67	8.00	5.54	13.54	22.11
2	04.00.31 North East	87.47	20.93	20.59	41.52	25.55	5.15	30.70	40.99
	Total B	117.02	34.09	76.10	110.19	33.55	10.69	44.24	63.10
C	Swachhta Action Plan								
	05.96.31 Grant-in-aid General	0.10	0.00	0.10	0.10	0.07	0.00	0.07	0.06
	Total C	0.10	0.00	0.10	0.10	0.07	0.00	0.07	0.06
	Grand Total of Prasar Bharati	317.36	81.96	235.40	317.36	149.93	13.32	163.25	226.67

contd.....P2/-

Table-II

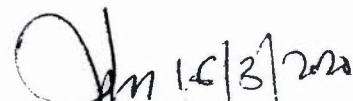
(Figure in Rs. crore)

Sl. No.	'Other Central Expenditure'	RE 2019-20	Total Release during FY 2019-20	Expenditure incurred		
				Upto the month of Dec., 2019	During the month of January, 2020	Progressive upto the month of January, 2020
A	01.01.36 Grants-in-aid-Salaries	2730.00	2466.85	2161.72	217.83	2379.55
	for Govt. Employees			2143.02	215.81	2358.83
	80% share for extending of 7 th CPC benefits to PB employees recruited after 05.10.2007	2730.00	2466.85	18.70	2.02	20.72
B	01.01.31 Grants-in-aid (General) *	159.34	132.80	132.78	13.28	146.06
C	01.96.31 Swachhta Action Plan (SAP)	0.02	0.02	0.00	0.00	0.00
	Grand Total	2889.36	2599.67	2294.50	231.11	2525.61

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

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

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)/Sr. AO (Release) at PB Sectt.

**PRASAR BHARATI
(Consolidated)**

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

(Figure in Rs. crore)

Sl No.	Schemes	Approved RE 2019-20			Expenditure upto the month of January, 2020		
		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	9.61	1.38	10.99	5.30	1.17	6.47
2	Modernisation, Augmentation and Replacement of Satellite Broadcast Equipment	29.54	0.08	29.62	17.00	0.08	17.08
3	Modernisation and Digitalisation of Studios/ New Studios	19.11	3.92	23.03	10.17	2.39	12.56
4	FM Expansion/ Replacement (AIR)	34.80	3.20	38.00	21.12	1.37	22.49
5	Expansion of DTH	3.04	0.00	3.04	3.15	0.00	3.15
6	Strengthening of coverage in sensitive areas	28.50	0.00	28.50	23.13	0.00	23.13
7	High Definition TV(HDTV)	29.84	0.10	29.94	13.15	0.00	13.15
8	Expansion of TV Channels	15.52	0.11	15.63	5.60	0.02	5.62
9	Broadcasting on alternate platform	2.30	0.00	2.30	0.94	0.00	0.94
10	Augmentation of Civil Infrastructure including Staff Quarters and Other misc. works	18.27	0.88	19.15	14.26	0.05	14.31
11	E-Governance	0.04	0.00	0.04	0.04	0.00	0.04
	Sub-Total- A	190.57	9.67	200.24	113.86	5.08	118.94
B.	Grants-in-aid-General						
1	External Service Division	1.50	0.00	1.50	0.00	0.00	0.00
2	Kisan Channel (Content)	13.05	3.95	17	8.89	2.58	11.47
3	DD Arun Prabha (Content)	0.00	83.52	83.52	0.00	28.12	28.12
4	DD National	15.00	0.00	15.00	4.65	0.00	4.65
	Sub-Total- B	29.55	87.47	117.02	13.54	30.70	44.24
C.	Swachhta Action Plan (SAP)	0.10	0.00	0.10	0.07	0.00	0.07
	Total PB (A+B+C)	220.22	97.14	317.36	127.47	35.78	163.25
D.	CWG D-2010				4.69	0.00	4.69

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

(Figure in Rs. crore)

Sl No.	SUB-HEAD	RE 2019-20	Expenditure		
			upto the month of December, 2019	During the month	upto the month of January, 2020
A	Grants-in-aid-Salaries	2730.00	2161.72	217.83	2379.55
	For Govt. employees on deemed deputation.		2143.02	215.81	2358.83
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007	2730.00	18.70	2.02	20.72
B	Grants -in-aid-General	159.34	132.78	13.28	146.06
	Leave Salary Contribution	73.30	61.08	6.11	67.19
	Pensionary Charges	86.04	71.70	7.17	78.87
C.	Swachhta Action Plan (SAP)	0.02	0.00	0.00	0.00
	Total (A+B+C)	2889.36	2294.50	231.11	2525.61

ALL INDIA RADIO

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

Scheme: Broadcasting Infrastructure & Network Development

(Figure in Rs. crore)

Sl No.	Schemes	Approved RE 2019-20			Expenditure upto the month of January, 2020		
		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	6.44	0.06	6.50	4.36	0.06	4.42
2	Modernisation, Augmentation and Replacement of Broadcast Equipment	0.90	0.00	0.90	0.87	0.00	0.87
3	Modernisation and Digitalisation of Studios/ New Studios	7.64	2.36	10.00	5.85	1.10	6.95
4	FM Expansion/ Replacement	34.80	3.20	38.00	21.12	1.37	22.49
5	Strengthening of coverage in sensitive areas	28.50	0.00	28.50	23.13	0.00	23.13
6	Broadcasting on alternate platform	2.30	0.00	2.30	0.94	0.00	0.94
7	Augmentation of Civil Infrastructure including Staff Quarters	17.12	0.88	18.00	13.92	0.05	13.97
8	E-Governance	0.04	0.00	0.04	0.04	0.00	0.04
	Sub-Total- A	97.74	6.50	104.24	70.23	2.58	72.81
B.	Grants-in-aid-General						
1	External Service Division	1.50	0.00	1.50	0.00	0.00	0.00
	Sub-Total- B	1.50	0.00	1.50	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	99.28	6.50	105.78	70.26	2.58	72.84

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

(Figure in Rs. crore)

Sl No.	SUB-HEAD	RE 2019-20	Expenditure		
			upto the month of December, 2019	During the month	upto the month of January, 2020
A	Grants-in-aid-Salaries	1337.70	1059.24	106.74	1165.98
	For Govt. employees on deemed deputation.		1050.08	105.75	1155.83
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007	1337.70	9.16	0.99	10.15
B	Grants -in-aid-General	78.08	65.06	6.51	71.57
	Leave Salary Contribution	35.92	29.93	2.99	32.92
	Pensionary Charges	42.16	35.13	3.52	38.65
C.	Swachhta Action Plan (SAP)	0.005	0.00	0.00	0.00
	Total (A+B+C)	1415.78	1124.30	113.25	1237.55

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

(Figure in Rs. crore)

Sl No.	Schemes	Approved RE 2019-20			Expenditure upto the month of January, 2020		
		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	3.17	1.32	4.49	0.94	1.11	2.05
2	Modernisation, Augmentation and Replacement of Satellite Broadcast Equipment	28.64	0.08	28.72	16.13	0.08	16.21
3	Modernisation and Digitalisation of Studios/ New Studios	11.47	1.56	13.03	4.32	1.29	5.61
4	Expansion of DTH	3.04	0.00	3.04	3.15	0.00	3.15
5	High Definition TV(HDTV)	29.84	0.10	29.94	13.15	0.00	13.15
6	Expansion of TV Channels	15.52	0.11	15.63	5.60	0.02	5.62
7	Augmentation of Civil Infrastructure including Staff Quarters and Others misc. works	1.15	0.00	1.15	0.34	0.00	0.34
	Sub-Total- A	92.83	3.17	96.00	43.63	2.50	46.13
B.	Grants-in-aid-General						
1	Kisan Channel (Content)	13.05	3.95	17.00	8.89	2.58	11.47
2	DD Arun Prabha (Content)	0.00	83.52	83.52	0.00	28.12	28.12
3	DD National	15.00		15.00	4.65	0.00	4.65
	Sub-Total- B	28.05	87.47	115.52	13.54	30.70	44.24
C.	Swachhta Action Plan (SAP)	0.06		0.06	0.04	0.00	0.04
	Total DD (A+B+C)	120.94	90.64	211.58	57.21	33.20	90.41
D.	CWG D-2010				4.69	0.00	4.69

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

(Figure in Rs. crore)

Sl No.	SUB-HEAD	RE 2019-20	Expenditure		
			upto the month of December, 2019	During the month	upto the month of January, 2020
A.	Grants-in-aid-Salaries	1392.30	1102.48	111.09	1213.57
	For Govt. employees on deemed deputation.		1092.94	110.06	1203.00
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007	1392.30	9.54	1.03	10.57
B.	Grants -in-aid-General	81.26	67.72	6.77	74.49
	Leave Salary Contribution	37.38	31.15	3.12	34.27
	Pensionary Charges	43.88	36.57	3.65	40.22
C.	Swachhta Action Plan (SAP)	0.00	0.00	0.00	0.00
	Total (A+B+C)	1473.56	1170.20	117.86	1288.06