

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)2020-21/Budget/

Dated: 30.09.2020

Subject: - Forwarding of Monthly Expenditure Statement (MES) for the month August, 2020 under 'Central Sector Schemes/Projects' & 'Other Central Expenditure' during the financial year 2020-21 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 Budget Estimates 2020-21 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 August, 2020 during the Financial Year 2020-21 are summarized below:-

Table - I

(Figure in Rs. crore)

Sl. No.	Central Sector Schemes/ Projects	BE 2020-21	Unspent Amount of FY 2019-20	Fund Released by the Ministry during FY 2020-21 (upto August, 2020)	Total Release during FY 2020-21 upto August, 2020 (Col.4 + Col.5)	Expenditure incurred		
						Upto the month of July, 2020	During the month of August, 2020	Progressive upto the month of August, 2020
1	2	3	4	5	6	7	8	9
Grants to Prasar Bharati (Broadcasting Infrastructure Network Development)								
A Grants for creation of capital Assets								
1	05.01.35 Normal	224.19	18.82	12.72	31.54	29.72	10.58	40.30
2	04.00.35 North East	22.81	2.47	2.49	4.96	2.74	0.68	3.42
	Total A	247.00	21.29	15.21	36.50	32.46	11.26	43.72
B Grants-in-aid General								
1	05.01.31 Normal	75.75	6.01	8.99	15.00	6.43	1.50	7.93
2	04.00.31 North East	47.15	1.03	8.97	10.00	3.92	2.30	6.22
	Total B	122.90	7.04	17.96	25.00	10.35	3.80	14.15
C Swachhta Action Plan								
	05.96.31 Grant-in-aid General	0.10	0.01	0.02	0.03	0.00	0.00	0.00
	Total C	0.10	0.01	0.02	0.03	0.00	0.00	0.00
	Grand Total of Prasar Bharati	370.00	28.34	33.19	61.53	42.81	15.06	57.87

Table-II

(Figure in Rs. crore)

Sl. No.	'Other Central Expenditure'	BE 2020-21	Adjustment of Unspent amount for 2019-20/ Fund released by the Min. upto August, 2020	Expenditure incurred		
				Upto the month of July, 2020	During the month of August, 2020	Progressive upto the month of August, 2020
A	01.01.36 Grants-in-aid-Salaries	2730.00	1250.53	1022.16	204.21	1226.37
	for Govt. Employees			1012.25	202.22	1214.47
	80% share for extending of 7 th CPC benefits to PB employees recruited after 05.10.2007	2730.00	1250.53	9.91	1.99	11.90
B	01.01.31 Grants-in-aid (General) *	159.34	0.00	66.40	13.27	79.67
C	01.96.31 Swachhta Action Plan (SAP)	0.02	0.01	0.0023	0.0000	0.0023
	Grand Total	2889.36	1250.54	1088.5623	217.48	1306.0423

* 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

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



(C.K. Jain)

Dy. Dir. General (B&A)

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/ PS 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 Budget Estimates for 2020-21 and Expenditure under 'Central Sector Scheme'

(Rupees in crore)

Sl No.	Schemes	Approved BE 2020-21			Expenditure upto the month of August, 2020		
		Normal	for NE Compt.	Total	Normal	for NE Compt.	Total
A.	Grants for Creation of Capital Assets	224.19	22.81	247.00	40.30	3.42	43.72
1	Modernisation (including Digitalisation) Augmentation and Replacement of Transmitters	10.50	1.02	11.52	2.60	0.00	2.60
2	Modernisation, Augmentation and Replacement of Satellite Broadcast Equipment	29.77	0.00	29.77	2.31	0.02	2.33
3	Modernisation and Digitalisation of Studios/ New Studios	40.36	12.58	52.94	16.65	2.77	19.42
4	FM Expansion/ Replacement (AIR)	48.15	8.64	56.79	3.41	0.23	3.64
5	Expansion of DTH	31.60	0.00	31.60	4.21	0.00	4.21
6	Strengthening of coverage in sensitive areas	28.50	0.00	28.50	2.76	0.00	2.76
7	High Definition TV(HDTV)	16.45	0.47	16.92	4.66	0.38	5.04
8	Expansion of TV Channels	11.46	0.10	11.56	2.68	0.02	2.70
9	Broadcasting on alternate platform	0.99	0.00	0.99	0.90	0.00	0.90
10	Augmentation of Civil Infrastructure including Staff Quarters and Other misc. works	5.91	0.00	5.91	0.11	0.00	0.11
11	E-Governance	0.50	0.00	0.50	0.01	0.00	0.01
B.	Grants-in-aid-General	75.75	47.15	122.90	7.93	6.22	14.15
C.	Swachhta Action Plan (SAP)	0.10	0.00	0.10	0.00	0.00	0.00
	Total PB (A+B+C)	300.04	69.96	370.00	48.23	9.64	57.87

Monthly Expenditure Statement under 'Other Central Expenditure' during 2020-21

(Rupees in crore)

	SUB-HEAD	BE 2020-21	Expenditure upto the month of July, 2020	Expenditure during the month	Progressive Expenditure upto August, 2020
A	Grants-in-aid-Salaries	2730.00	1022.16	204.21	1226.37
	For Govt. employees on deemed deputation.		1012.25	202.22	1214.47
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007	2730.00	9.91	1.99	11.90
B	Grants -in-aid-General	159.34	66.40	13.27	79.67
	Leave Salary Contribution	73.30	30.55	6.10	36.65
	Pensionary Charges	86.04	35.85	7.17	43.02
C.	Swachhta Action Plan (SAP)	0.02	0.0023	0.0000	0.0023
	Total (A+B+C)	2889.36	1088.5623	217.4800	1306.0423

ALL INDIA RADIO**Scheme-wise breakup of the Budget Estimates for 2020-21 and Expenditure under 'Central Sector Scheme'**

Scheme: Broadcasting Infrastructure & Network Development

(Rupees in crore)

Sl No.	Schemes	Approved BE 2020-21			Expenditure upto the month of August, 2020		
		Normal	for NE Compt.	Total	Normal	for NE Compt.	Total
A.	Grants for Creation of Capital Assets	116.19	15.76	131.95	18.48	2.51	20.99
1	Modernisation (including Digitalisation) Augmentation and Replacement of Transmitters	8.65	0.60	9.25	1.11	0.00	1.11
2	Modernisation, Augmentation and Replacement of Broadcast Equipment	1.46	0.00	1.46	0.32	0.00	0.32
3	Modernisation and Digitalisation of Studios/ New Studios	23.14	6.52	29.66	9.92	2.28	12.20
4	FM Expansion/ Replacement	48.15	8.64	56.79	3.41	0.23	3.64
5	Strengthening of coverage in sensitive areas	28.50	0.00	28.50	2.76	0.00	2.76
6	Broadcasting on alternate platform	0.99	0.00	0.99	0.90	0.00	0.90
7	Augmentation of Civil Infrastructure including Staff Quarters	4.80	0.00	4.80	0.05	0.00	0.05
8	E-Governance	0.50	0.00	0.50	0.01	0.00	0.01
B.	Swachhta Action Plan (SAP)	0.05	0.00	0.05	0.00	0.00	0.00
	Total AIR A&B	116.24	15.76	132.00	18.48	2.51	20.99

Monthly Expenditure Statement under 'Other Central Expenditure' during 2020-21

(Rupees in crore)

	SUB-HEAD	BE 2020-21	Expenditure upto the month of July, 2020	Expenditure during the month	Progressive Expenditure upto August, 2020
A	Grants-in-aid-Salaries	1337.70	500.86	100.07	600.93
	For Govt. employees on deemed deputation.		496.00	99.10	595.10
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007	1337.70	4.86	0.97	5.83
B	Grants -in-aid-General	78.08	32.54	6.50	39.04
	Leave Salary Contribution	35.92	14.97	2.99	17.96
	Pensionary Charges	42.16	17.57	3.51	21.08
C.	Swachhta Action Plan (SAP)	0.01	0.00	0.00	0.00
	Total (A+B+C)	1415.79	533.40	106.57	639.97

DOORDARSHAN**Scheme-wise breakup of the Budget Estimates for 2020-21 and Expenditure under 'Central Sector Scheme'**

(Rupees in crore)

Sl No.	Schemes	Approved BE 2020-21			Expenditure upto the month of August, 2020		
		Normal	for NE Compt.	Total	Normal	for NE Compt.	Total
A.	Grants for Creation of Capital Assets	108.00	7.05	115.05	21.82	0.91	22.73
1	Modernisation (including Digitalisation) Augmentation and Replacement of Transmitters	1.85	0.42	2.27	1.49	0.00	1.49
2	Modernisation, Augmentation and Replacement of Satellite Broadcast Equipment	28.31	0.00	28.31	1.99	0.02	2.01
3	Modernisation and Digitalisation of Studios/ New Studios	17.22	6.06	23.28	6.73	0.49	7.22
4	Expansion of DTH	31.60	0.00	31.60	4.21	0.00	4.21
5	High Definition TV(HDTV)	16.45	0.47	16.92	4.66	0.38	5.04
6	Expansion of TV Channels	11.46	0.10	11.56	2.68	0.02	2.70
7	Augmentation of Civil Infrastructure including Staff Quarters and Others misc. works	1.11	0.00	1.11	0.06	0.00	0.06
B.	Grants-in-aid-General	75.75	47.15	122.90	7.93	6.22	14.15
C.	Swachhta Action Plan (SAP)	0.05	0.00	0.05	0.00	0.00	0.00
	Total DD (A+B+C)	183.80	54.20	238.00	29.75	7.13	36.88

Monthly Expenditure Statement under 'Other Central Expenditure' during 2020-21

(Rupees in crore)

	SUB-HEAD	BE 2020-21	Expenditure upto the month of July, 2020	Expenditure during the month	Progressive Expenditure upto August, 2020
A.	Grants-in-aid-Salaries	1392.30	521.30	104.14	625.44
	For Govt. employees on deemed deputation.		516.25	103.12	619.37
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007	1392.30	5.05	1.02	6.07
B.	Grants -in-aid-General	81.26	33.86	6.77	40.63
	Leave Salary Contribution	37.38	15.58	3.11	18.69
	Pensionary Charges	43.88	18.28	3.66	21.94
C.	Swachhta Action Plan (SAP)	0.01	0.00	0.00	0.00
	Total (A+B+C)	1473.57	555.16	110.91	666.07