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No.B-1/011/1 (1)2020-21/Budget/63

Dated: 25.11.2020

Subject: - Forwarding of Monthly Expenditure Statement (MES) for the month Oct., 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 Oct., 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 Oct., 2020)	Total Release during FY 2020-21 upto Oct., 2020 (Col.4 + Col.5)	Expenditure incurred		
						Upto the month of Sept., 2020	During the month of Oct., 2020	Progressive upto the month of Oct., 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	18.39	26.22	44.61	42.21	3.80	46.01
2	04.00.35 North East	22.81	2.43	2.49	4.92	3.68	0.11	3.79
	Total A	247.00	20.82	28.71	49.53	45.89	3.91	49.80
B	Grants-in-aid General							
1	05.01.31 Normal	75.75	6.01	12.49	18.50	8.47	5.42	13.89
2	04.00.31 North East	47.15	1.03	8.97	10.00	6.22	5.58	11.80
	Total B	122.90	7.04	21.46	28.50	14.69	11.00	25.69
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	27.87	50.19	78.06	60.58	14.91	75.49

contd.....P2/-

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 Oct., 2020		
		Normal	for NE Compt.	Total	Normal	for NE Compt.	Total
A.	Grants for Creation of Capital Assets	224.19	22.81	247.00	46.01	3.79	49.80
1	Modernisation (including Digitalisation) Augmentation and Replacement of Transmitters	10.50	1.02	11.52	3.14	0.00	3.14
2	Modernisation, Augmentation and Replacement of Satellite Broadcast Equipment	29.77	0.00	29.77	3.97	0.02	3.99
3	Modernisation and Digitalisation of Studios/ New Studios	40.36	12.58	52.94	17.83	2.86	20.69
4	FM Expansion/ Replacement (AIR)	48.15	8.64	56.79	4.08	0.43	4.51
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	3.01	0.00	3.01
7	High Definition TV(HDTV)	16.45	0.47	16.92	5.74	0.45	6.19
8	Expansion of TV Channels	11.46	0.10	11.56	2.84	0.03	2.87
9	Broadcasting on alternate platform	0.99	0.00	0.99	0.94	0.00	0.94
10	Augmentation of Civil Infrastructure including Staff Quarters and Other misc. works	5.91	0.00	5.91	0.23	0.00	0.23
11	E-Governance	0.50	0.00	0.50	0.02	0.00	0.02
B.	Grants-in-aid-General	75.75	47.15	122.90	11.80	13.89	25.69
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	57.81	17.68	75.49

As most of the field offices of Prasar Bharati received funds for salary after 31.10.2020, the salary was disbursed by these offices to the staff in the month of November, 2020 only. Therefore, the expenditure for salary for October, 2020 will be booked by them in the month of November, 2020. Accordingly, the actual expenditure for salary and 80% Government contribution for extending 7th CPC benefits to PB Employees will be reflected in the expenditure statement for the month of November, 2020.

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

(Rupees in crore)

	SUB-HEAD	BE 2020-21	Expenditure upto the month of Sept, 2020	Expenditure during the month	Progressive Expenditure upto Oct., 2020
A	Grants-in-aid-Salaries	2730.00	1434.08	17.75	1451.83
	For Govt. employees on deemed deputation.		1420.29	17.65	1437.94
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007	2730.00	13.79	0.10	13.89
B	Grants -in-aid-General	159.34	92.95	13.27	106.22
	Leave Salary Contribution	73.30	42.76	6.10	48.86
	Pensionary Charges	86.04	50.19	7.17	57.36
C.	Swachhta Action Plan (SAP)	0.02	0.01	0.00	0.01
	Total (A+B+C)	2889.36	1527.04	31.02	1558.06

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 Oct., 2020		
		Normal	for NE Compt.	Total	Normal	for NE Compt.	Total
A.	Grants for Creation of Capital Assets	116.19	15.76	131.95	20.06	2.77	22.83
1	Modernisation (including Digitalisation) Augmentation and Replacement of Transmitters	8.65	0.60	9.25	1.48	0.00	1.48
2	Modernisation, Augmentation and Replacement of Broadcast Equipment	1.46	0.00	1.46	0.40	0.00	0.40
3	Modernisation and Digitalisation of Studios/ New Studios	23.14	6.52	29.66	9.99	2.34	12.33
4	FM Expansion/ Replacement	48.15	8.64	56.79	4.08	0.43	4.51
5	Strengthening of coverage in sensitive areas	28.50	0.00	28.50	3.01	0.00	3.01
6	Broadcasting on alternate platform	0.99	0.00	0.99	0.94	0.00	0.94
7	Augmentation of Civil Infrastructure including Staff Quarters	4.80	0.00	4.80	0.14	0.00	0.14
8	E-Governance	0.50	0.00	0.50	0.02	0.00	0.02
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	20.06	2.77	22.83

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

(Rupees in crore)

	SUB-HEAD	BE 2020-21	Expenditure upto the month of Sept, 2020	Expenditure during the month	Progressive Expenditure upto Oct., 2020
A	Grants-in-aid-Salaries	1337.70	702.70	8.70	711.40
	For Govt. employees on deemed deputation.		695.94	8.65	704.59
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007	1337.70	6.76	0.05	6.81
B	Grants -in-aid-General	78.08	45.54	6.51	52.05
	Leave Salary Contribution	35.92	20.95	2.99	23.94
	Pensionary Charges	42.16	24.59	3.52	28.11
C.	Swachhta Action Plan (SAP)	0.01	0.00	0.00	0.00
	Total (A+B+C)	1415.79	748.24	15.21	763.45

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 Oct., 2020		
		Normal	for NE Compt.	Total	Normal	for NE Compt.	Total
A.	Grants for Creation of Capital Assets	108.00	7.05	115.05	25.95	1.02	26.97
1	Modernisation (including Digitalisation) Augmentation and Replacement of Transmitters	1.85	0.42	2.27	1.66	0.00	1.66
2	Modernisation, Augmentation and Replacement of Satellite Broadcast Equipment	28.31	0.00	28.31	3.57	0.02	3.59
3	Modernisation and Digitalisation of Studios/ New Studios	17.22	6.06	23.28	7.84	0.52	8.36
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	5.74	0.45	6.19
6	Expansion of TV Channels	11.46	0.10	11.56	2.84	0.03	2.87
7	Augmentation of Civil Infrastructure including Staff Quarters and Others misc. works	1.11	0.00	1.11	0.09	0.00	0.09
B.	Grants-in-aid-General	75.75	47.15	122.90	11.80	13.89	25.69
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	37.75	14.91	52.66

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

(Rupees in crore)

	SUB-HEAD	BE 2020-21	Expenditure upto the month of Sept, 2020	Expenditure during the month	Progressive Expenditure upto Oct., 2020
A.	Grants-in-aid-Salaries	1392.30	731.38	9.05	740.43
	For Govt. employees on deemed deputation.		724.35	9.00	733.35
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007	1392.30	7.03	0.05	7.08
B.	Grants -in-aid-General	81.26	47.41	6.76	54.17
	Leave Salary Contribution	37.38	21.81	3.11	24.92
	Pensionary Charges	43.88	25.60	3.65	29.25
C.	Swachhta Action Plan (SAP)	0.01	0.00	0.00	0.00
	Total (A+B+C)	1473.57	778.79	15.81	794.60

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 Oct.,2020	Expenditure incurred		
				Upto the month of Sept., 2020	During the month of Oct., 2020	Progressive upto the month of Oct., 2020
A	01.01.36 Grants-in-aid-Salaries	2730.00	1652.01	1434.08	17.75	1451.83
	for Govt. Employees			1420.29	17.65	1437.94
	80% share for extending of 7 th CPC benefits to PB employees recruited after 05.10.2007	2730.00	1652.01	13.79	0.10	13.89
B	01.01.31 Grants-in-aid (General) *	159.34	26.56	92.95	13.27	106.22
C	01.96.31 Swachhta Action Plan (SAP)	0.02	0.01	0.01	0.00	0.01
	Grand Total	2889.36	1678.58	1527.04	31.02	1558.06

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

Note: As most of the field offices of Prasar Bharati received funds for salary after 31.10.2020, the salary was disbursed by these offices to the staff in the month of November, 2020 only. Therefore, the expenditure for salary for October, 2020 will be booked by them in the month of November, 2020. Accordingly, the actual expenditure for salary and 80% Government contribution for extending 7th CPC benefits to PB Employees will be reflected in the expenditure statement for the month of November, 2020.

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

Encl:-As above

(Mohan Gaur)
Sr. Admin. Officer (Budget)

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/ 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.