

**Monthly Expenditure Statement under Grant-in-aid Salaries and Sub-heads of IEBR during FY 2019-20**

| <b>February 2020</b> |  | <b>ALL INDIA RADIO</b> |                       |  |                             |   | (Rs. in crore)   |
|----------------------|--|------------------------|-----------------------|--|-----------------------------|---|------------------|
|                      |  | <b>BE<br/>2019-20</b>  | <b>RE<br/>2019-20</b> | <b>Expenditure</b>                       |                             |   | <b>% of exp.</b> |
| <b>S. No.</b>        | <b>SUB-HEAD</b>                                  |                        |                       | <b>Progressive upto<br/>January 2020</b> | <b>During the<br/>month</b> | <b>Progressive upto<br/>February<br/>2020</b> |                  |
| <b>A.</b>            | <b>Salaries</b>                                  |                        |                       |  |                             |   |                  |
| <b>i)</b>            | <b>For Government Employees</b>                  |                        |                       |  |                             |   |                  |
|                      | Salaries   |                        |                       | 1139.17                                  | 88.54                       | 1227.71                                       |                  |
|                      | CPF Contributions/NPS                            | 1240.56                | 1294.49               | 4.52                                     | 0.19                        | 4.71  | 96.09%           |
|                      | Medical Treatment (Govt. emp.)                   |                        |                       | 10.25                                    | 1.18                        | 11.43   |                  |
|                      | <b>Total A(i)</b>                                | <b>1240.56</b>         | <b>1294.49</b>        | <b>1153.94</b>                           | <b>89.91</b>                | <b>1243.85</b>                                | <b>96.09%</b>    |
| <b>ii)</b>           | <b>For PB Employees</b>                          |                        |                       |  |                             |   |                  |
|                      | Salary of PB Full Time Members                   | 0.00                   |                       | 0.00                                     | 0.00                        | 0.00  |                  |
|                      | Salary of PB Employees recruited after 5.10.2007 | 63.79                  | 80.70                 | 59.36                                    | 3.64                        | 63.00   | 86.55%           |
|                      | CPF Contributions/NPS                            | 6.16                   | 0.00                  | 6.29                                     | 0.56                        | 6.85  |                  |
|                      | <b>Total A (ii)</b>                              | <b>69.95</b>           | <b>80.70</b>          | <b>65.65</b>                             | <b>4.20</b>                 | <b>69.85</b>                                  | <b>86.55%</b>    |
|                      | <b>Total of A</b>                                | <b>1310.51</b>         | <b>1375.19</b>        | <b>1219.59</b>                           | <b>94.11</b>                | <b>1313.70</b>                                | <b>95.53%</b>    |
| <b>B.</b>            | <b>Other Adm. Exp.(IEBR)</b>                     |                        |                       |  |                             |   |                  |
|                      | Medical Treatment (PB Emp.)                      | 2.02                   | 2.92                  | 0.57                                     | 0.11                        | 0.68  | 23.17%           |
|                      | Over Time Allowance                              | 0.36                   | 0.47                  | 0.10                                     | 0.01                        | 0.11  | 23.19%           |
|                      | DTE -TA on Transfer & Posting                    |                        |                       | 8.99                                     | 2.12                        | 11.11   |                  |
|                      | DTE -TA on Tours                                 | 19.33                  | 25.61                 | 3.86                                     | 1.57                        | 5.43  | 64.58%           |
|                      | FTE -Normal                                      |                        |                       | 0.19                                     | 0.00                        | 0.19  |                  |
|                      | FTE -Permanent Correspondents                    | 0.63                   | 0.63                  | 0.00                                     | 0.00                        | 0.00  | 30.03%           |
|                      | Office Expenses (Routine)                        |                        | 72.64                 | 32.36                                    | 3.65                        | 36.01   |                  |
|                      | OE -Payment to Casuals                           |                        | 2.37                  | 15.20                                    | 2.12                        | 17.33   |                  |
|                      | OE -Contractuals                                 |                        | 5.40                  | 9.63                                     | 1.46                        | 11.09   |                  |
|                      | OE -IT   |                        | 1.99                  | 1.44                                     | 0.40                        | 1.83  |                  |
|                      | Rents, Rates & Taxes (Normal)                    | 2.50                   | 4.50                  | 1.42                                     | 0.03                        | 1.45  | 32.24%           |
|                      | Rents, Rates & Taxes (Service ch.)               | 8.50                   | 8.50                  | 5.42                                     | 0.92                        | 6.34  | 74.58%           |
|                      | Hospitality Expenses (OAE)                       | 0.95                   | 1.03                  | 0.68                                     | 0.06                        | 0.73  | 71.15%           |
|                      | Supply & Material                                | 12.50                  | 12.50                 | 1.88                                     | 0.07                        | 1.94  | 15.55%           |
|                      | Advertisement & Publicity                        | 0.50                   | 1.03                  | 0.21                                     | 0.08                        | 0.29  | 28.54%           |
|                      | Scholarship/ Stipend                             | 1.30                   | 1.31                  | 0.49                                     | 0.06                        | 0.55  | 41.98%           |
|                      | Other Charges                                    | 1.50                   | 2.20                  | 0.79                                     | 0.35                        | 1.14  | 51.95%           |
|                      | Motor Vehicle                                    | 24.54                  | 26.81                 | 17.10                                    | 1.96                        | 19.07   | 71.11%           |
|                      | Security Management                              | 30.00                  | 30.00                 | 18.17                                    | 2.71                        | 20.88   | 69.60%           |
|                      | Power Supply Charges                             | 170.00                 | 175.00                | 129.62                                   | 12.78                       | 142.40  | 81.37%           |
|                      | Satellite Payment                                | 55.00                  | 55.00                 | 0.03                                     | 0.00                        | 0.03  | 0.06%            |
|                      | Minor Works (Routine)                            | 26.03                  | 26.00                 | 17.98                                    | 2.02                        | 19.99   | 76.90%           |
|                      | Minor Works (Special)                            | 12.50                  | 13.50                 | 6.93                                     | 3.20                        | 10.13   | 75.07%           |
|                      | METP (Routine)                                   | 13.00                  | 13.00                 | 8.77                                     | 1.00                        | 9.76  | 75.10%           |
|                      | METP (special)                                   | 18.52                  | 15.00                 | 5.94                                     | 0.73                        | 6.67  | 44.47%           |
|                      | <b>Total of B</b>                                | <b>471.94</b>          | <b>497.41</b>         | <b>287.77</b>                            | <b>37.39</b>                | <b>325.16</b>                                 | <b>65.37%</b>    |
| <b>C.</b>            | <b>Programme Expenses</b>                        |                        |                       |  |                             |   |                  |
| 1                    | SFC/Commissioned/RSM                             |                        |                       | 38.84                                    | 4.61                        | 43.45   |                  |
| 2                    | PP&SS  | 180.38                 | 187.51                | 26.73                                    | 2.66                        | 29.39   | 68.26%           |
| 3                    | PP&SS -Resource persons/Casuals                  |                        |                       | 48.94                                    | 6.22                        | 55.17   |                  |
| 4                    | PP&SS -Contractuals                              |                        |                       | 0.00                                     | 0.00                        | 0.00  |                  |
|                      | <b>Total of C</b>                                | <b>180.38</b>          | <b>187.51</b>         | <b>114.51</b>                            | <b>13.50</b>                | <b>128.00</b>                                 | <b>68.26%</b>    |
| <b>D.</b>            | <b>GST</b>                                       | <b>70.00</b>           | <b>70.00</b>          | <b>48.00</b>                             | <b>5.43</b>                 | <b>53.43</b>                                  | <b>76.33%</b>    |
| <b>E.</b>            | <b>Other Ministry's (Prog. Exp.)</b>             |                        |                       | <b>0.00</b>                              | <b>0.00</b>                 | <b>0.00</b>                                   |                  |
|                      | <b>Grand Total</b>                               | <b>2032.83</b>         | <b>2130.11</b>        | <b>1669.86</b>                           | <b>150.43</b>               | <b>1820.29</b>                                | <b>85.46%</b>    |
|                      | <b>Total IEBR</b>                                | <b>792.27</b>          | <b>835.62</b>         | <b>515.92</b>                            | <b>60.52</b>                | <b>576.44</b>                                 | <b>68.98%</b>    |

**Monthly Expenditure Statement under Grant-in-aid Salaries and Sub-heads of IEBR during FY 2019-20**

| <b>February 2020</b> |  | <b>DOORDARSHAN</b>    |                       |  |                             |   | (Rs. in crore)   |
|----------------------|--|-----------------------|-----------------------|--|-----------------------------|---|------------------|
|                      |  | <b>BE<br/>2019-20</b> | <b>RE<br/>2019-20</b> | <b>Expenditure</b>                       |                             |   | <b>% of exp.</b> |
| <b>S. No.</b>        | <b>SUB-HEAD</b>                                  |                       |                       | <b>Progressive upto<br/>January 2020</b> | <b>During the<br/>month</b> | <b>Progressive upto<br/>February<br/>2020</b> |                  |
| <b>A.</b>            | <b>Salaries</b>                                  |                       |                       |  |                             |   |                  |
| <b>i)</b>            | <b>For Government Employees</b>                  |                       |                       |  |                             |   |                  |
|                      | Salaries   |                       |                       | 1187.80                                  | 115.56                      | 1303.36                                       |                  |
|                      | CPF Contributions/NPS                            | 1428.51               | 1398.51               | 3.89                                     | 0.32                        | 4.21  | 94.30%           |
|                      | Medical Treatment (Govt. emp.)                   |                       |                       | 9.35                                     | 1.83                        | 11.18   |                  |
|                      | <b>Total A(i)</b>                                | <b>1428.51</b>        | <b>1398.51</b>        | <b>1201.04</b>                           | <b>117.71</b>               | <b>1318.75</b>                                | <b>94.30%</b>    |
| <b>ii)</b>           | <b>For PB Employees</b>                          |                       |                       |  |                             |   |                  |
|                      | Salary of PB Full Time Members                   | 0.00                  |                       | 0.00                                     | 0.00                        | 0.00  |                  |
|                      | Salary of PB Employees recruited after 5.10.2007 | 69.55                 | 70.90                 | 63.82                                    | 8.25                        | 72.07   | 108.50%          |
|                      | CPF Contributions/NPS                            | 3.85                  |                       | 4.50                                     | 0.36                        | 4.86  |                  |
|                      | <b>Total A (ii)</b>                              | <b>73.40</b>          | <b>70.90</b>          | <b>68.32</b>                             | <b>8.61</b>                 | <b>76.93</b>                                  | <b>108.50%</b>   |
|                      | <b>Total of A</b>                                | <b>1501.91</b>        | <b>1469.41</b>        | <b>1269.36</b>                           | <b>126.32</b>               | <b>1395.68</b>                                | <b>94.98%</b>    |
| <b>B.</b>            | <b>Other Adm. Exp.(IEBR)</b>                     |                       |                       |  |                             |   |                  |
|                      | Medical Treatment (PB Emp.)                      | 1.03                  | 1.94                  | 0.70                                     | 0.31                        | 1.01  | 52.06%           |
|                      | Over Time Allowance                              | 0.45                  | 0.20                  | 0.08                                     | 0.02                        | 0.10  | 50.00%           |
|                      | DTE -TA on Transfer & Posting                    | 20.66                 | 23.51                 | 7.14                                     | 1.60                        | 8.74  | 72.22%           |
|                      | DTE -TA on Tours                                 | 0.00                  | 0.00                  | 7.08                                     | 1.16                        | 8.24  |                  |
|                      | FTE -Normal                                      | 0.90                  | 1.90                  | 1.07                                     | 0.06                        | 1.13  | 59.47%           |
|                      | FTE -Permanent Correspondents                    | 0.00                  | 0.00                  | 0.00                                     | 0.00                        | 0.00  |                  |
|                      | Office Expenses (Routine)                        | 51.66                 | 48.62                 | 18.26                                    | 2.04                        | 20.30   |                  |
|                      | OE -Payment to Casuals                           | 0.00                  | 0.00                  | 19.53                                    | 3.56                        | 23.09   | 91.59%           |
|                      | OE -Contractuals                                 | 0.00                  | 0.00                  | 0.04                                     | 0.15                        | 0.19  |                  |
|                      | OE -IT   | 0.00                  | 4.78                  | 0.89                                     | 0.06                        | 0.95  |                  |
|                      | Rents, Rates & Taxes (Normal)                    | 7.00                  | 9.23                  | 5.02                                     | 1.06                        | 6.08  | 65.87%           |
|                      | Rents, Rates & Taxes (Service ch.)               | 3.00                  | 3.77                  | 2.37                                     | 0.51                        | 2.88  | 76.39%           |
|                      | Hospitality Expenses (OAE)                       | 1.05                  | 0.96                  | 0.56                                     | 0.11                        | 0.67  | 69.79%           |
|                      | Supply & Material                                | 12.50                 | 12.50                 | 2.32                                     | 0.00                        | 2.32  | 18.56%           |
|                      | Advertisement & Publicity                        | 3.60                  | 1.78                  | 1.30                                     | 0.04                        | 1.34  | 75.28%           |
|                      | Scholarship/ Stipend                             | 1.60                  | 1.06                  | 0.61                                     | 0.07                        | 0.68  | 64.15%           |
|                      | Other Charges                                    | 27.33                 | 28.11                 | 21.37                                    | 1.77                        | 23.14   | 82.32%           |
|                      | Motor Vehicle                                    | 24.36                 | 27.94                 | 19.48                                    | 2.34                        | 21.82   | 78.10%           |
|                      | Security Management                              | 20.00                 | 17.83                 | 11.75                                    | 2.06                        | 13.81   | 77.45%           |
|                      | Power Supply Charges                             | 93.00                 | 91.91                 | 73.37                                    | 6.23                        | 79.60   | 86.61%           |
|                      | Satellite Payment                                | 80.00                 | 93.95                 | 51.75                                    | 0.00                        | 51.75   | 55.08%           |
|                      | Minor Works (Routine)                            | 15.62                 | 17.10                 | 12.47                                    | 1.89                        | 14.36   | 83.98%           |
|                      | Minor Works (Special)                            | 13.04                 | 13.04                 | 7.27                                     | 0.95                        | 8.22  | 63.04%           |
|                      | METP (Routine)                                   | 17.83                 | 18.54                 | 12.37                                    | 1.95                        | 14.32   | 77.24%           |
|                      | METP (special)                                   | 14.05                 | 14.05                 | 3.79                                     | 0.55                        | 4.34  | 30.89%           |
|                      | <b>Total of B</b>                                | <b>408.67</b>         | <b>432.72</b>         | <b>280.59</b>                            | <b>28.49</b>                | <b>309.08</b>                                 | <b>71.43%</b>    |
| <b>C.</b>            | <b>Programme Expenses</b>                        |                       |                       |  |                             |   |                  |
| 1                    | SFC/Commissioned/RSM                             |                       |                       | 40.10                                    | 4.22                        | 44.32   |                  |
| 2                    | PP&SS  | 185.38                | 196.43                | 56.97                                    | 7.97                        | 64.94   | 77.33%           |
| 3                    | PP&SS -Resource persons/Casuals                  |                       |                       | 37.92                                    | 4.72                        | 42.64   |                  |
| 4                    | PP&SS -Contractuals                              |                       |                       | 0.00                                     | 0.00                        | 0.00  |                  |
|                      | <b>Total of C</b>                                | <b>185.38</b>         | <b>196.43</b>         | <b>134.99</b>                            | <b>16.91</b>                | <b>151.90</b>                                 | <b>77.33%</b>    |
| <b>D.</b>            | <b>GST</b>                                       | <b>150.00</b>         | <b>150.00</b>         | <b>71.62</b>                             | <b>6.28</b>                 | <b>77.90</b>                                  | <b>51.93%</b>    |
| <b>E.</b>            | <b>Other Ministry's (Prog. Exp.)</b>             | <b>0.00</b>           | <b>0.00</b>           | <b>29.27</b>                             | <b>1.12</b>                 | <b>30.39</b>                                  |                  |
|                      | <b>Grand Total</b>                               | <b>2245.97</b>        | <b>2248.56</b>        | <b>1785.83</b>                           | <b>179.12</b>               | <b>1964.95</b>                                | <b>87.39%</b>    |
|                      | <b>Total IEBR</b>                                | <b>817.46</b>         | <b>850.05</b>         | <b>584.79</b>                            | <b>61.41</b>                | <b>646.20</b>                                 | <b>76.02%</b>    |

**Monthly Expenditure Statement under Grant-in-aid Salaries and Sub-heads of IEBR during FY 2019-20**

| February 2020 |   | NABM          |               |                                  |                     |                                      | (Rs. in crore) |
|---------------|---|---------------|---------------|----------------------------------|---------------------|--------------------------------------|----------------|
|               |   | BE<br>2019-20 | RE<br>2019-20 | Expenditure                      |                     |                                      | % of exp.      |
| S. No.        | SUB-HEAD  |               |               | Progressive upto<br>January 2020 | During the<br>month | Progressive upto<br>February<br>2020 |                |
| <b>A.</b>     | <b>Salaries</b>                                     |               |               |                                  |                     |                                      |                |
| <b>i)</b>     | <b>For Government Employees</b>                     |               |               |                                  |                     |                                      |                |
|               | Salaries  |               |               | 9.476                            | 0.897               | 10.373                               |                |
|               | CPF Contributions/NPS                               | 13.26         | <b>14.78</b>  | 0.011                            | 0.001               | 0.012                                | 70.91%         |
|               | Medical Treatment (Govt. emp.)                      |               |               | 0.071                            | 0.025               | 0.096                                |                |
|               | <b>Total A(i)</b>                                   | <b>13.26</b>  | <b>14.78</b>  | <b>9.56</b>                      | <b>0.92</b>         | <b>10.48</b>                         | <b>70.91%</b>  |
| <b>ii)</b>    | <b>For PB Employees</b>                             |               |               |                                  |                     |                                      |                |
|               | Salary of PB Full Time Members                      |               |               |                                  |                     |                                      |                |
|               | Salary of PB Employees recruited after<br>5.10.2007 | 0.33          | 0.30          | 0.218                            | 0.021               | 0.239                                | <b>86.60%</b>  |
|               | CPF Contributions/NPS                               | 0.02          |               | 0.019                            | 0.002               | 0.021                                |                |
|               | <b>Total A (ii)</b>                                 | <b>0.35</b>   | <b>0.30</b>   | <b>0.24</b>                      | <b>0.02</b>         | <b>0.26</b>                          | <b>86.60%</b>  |
|               | <b>Total of A</b>                                   | <b>13.61</b>  | <b>15.08</b>  | <b>9.80</b>                      | <b>0.94</b>         | <b>10.74</b>                         | <b>71.22%</b>  |
| <b>B.</b>     | <b>Other Adm. Exp.(IEBR)</b>                        |               |               |                                  |                     |                                      |                |
|               | Medical Treatment (PB Emp.)                         | 0.05          | 0.05          | 0.010                            | 0.000               | 0.010                                | 19.00%         |
|               | Over Time Allowance                                 |               | 0.01          |                                  |                     |                                      | 0.00%          |
|               | DTE -TA on Transfer & Posting                       |               |               |                                  |                     |                                      |                |
|               | DTE -TA on Tours                                    | 0.65          | 0.63          | 0.565                            | 0.092               | 0.657                                | 104.29%        |
|               | FTE -Normal   |               |               |                                  | 0.000               |                                      |                |
|               | FTE -Permanent Correspondents                       |               | 0.01          |                                  | 0.000               |                                      | 0.00%          |
|               | Office Expenses (Routine)                           |               | 2.68          |                                  |                     |                                      |                |
|               | OE -Payment to Casuals                              |               |               | 2.122                            | 0.246               | 2.368                                | 88.35%         |
|               | OE -Contractuals                                    | 3.00          |               |                                  |                     |                                      |                |
|               | OE -IT  |               | 0.30          |                                  | 0.000               |                                      |                |
|               | Rents, Rates & Taxes (Normal)                       | 0.11          | 0.66          | 0.062                            | 0.000               | 0.062                                | <b>9.44%</b>   |
|               | Rents, Rates & Taxes (Service ch.)                  |               |               |                                  | 0.000               |                                      |                |
|               | Hospitality Expenses (OAE)                          | 0.03          | 0.03          | 0.019                            | 0.001               | 0.020                                | <b>56.48%</b>  |
|               | Supply & Material                                   |               |               |                                  | 0.000               |                                      |                |
|               | Advertisement & Publicity                           |               |               |                                  | 0.000               |                                      |                |
|               | Scholarship/ Stipend                                | 0.02          | 0.01          |                                  | 0.000               |                                      | 0.00%          |
|               | Other Charges                                       | 0.46          | 0.60          | 0.347                            | 0.048               | 0.395                                | <b>65.80%</b>  |
|               | Motor Vehicle                                       | 0.22          | 0.18          | 0.120                            | 0.016               | 0.136                                | <b>75.33%</b>  |
|               | Security Management                                 | 0.69          | 0.30          | 0.242                            | 0.013               | 0.255                                | <b>84.90%</b>  |
|               | Power Supply Charges                                | 1.05          | 1.03          | 0.670                            | 0.054               | 0.724                                | <b>70.26%</b>  |
|               | Satellite Payment                                   |               |               |                                  | 0.000               |                                      |                |
|               | Minor Works (Routine)                               | 0.60          | 1.35          | 0.600                            | 0.249               | 0.849                                | <b>62.89%</b>  |
|               | Minor Works (Special)                               |               |               |                                  | 0.000               |                                      |                |
|               | METP (Routine)                                      | 0.25          | 0.50          | 0.150                            | 0.053               | 0.203                                | 40.54%         |
|               | METP (special)                                      |               |               |                                  |                     |                                      |                |
|               | <b>Total of B</b>                                   | <b>7.13</b>   | <b>8.34</b>   | <b>4.91</b>                      | <b>0.77</b>         | <b>5.68</b>                          | <b>68.07%</b>  |
| <b>C.</b>     | <b>Programme Expenses</b>                           |               |               |                                  | 0.00                |                                      |                |
| 1             | SFC/Commissioned/RSM                                |               |               |                                  | 0.00                |                                      |                |
| 2             | PP&SS   |               |               | 0.460                            | 0.045               | 0.505                                |                |
| 3             | PP&SS -Resource persons/Casuals                     | 0.75          | 0.73          |                                  | 0.00                |                                      | <b>69.12%</b>  |
| 4             | PP&SS -Contractuals                                 |               |               |                                  | 0.00                |                                      |                |
|               | <b>Total of C</b>                                   | <b>0.75</b>   | <b>0.73</b>   | <b>0.46</b>                      | <b>0.04</b>         | <b>0.50</b>                          | <b>69.12%</b>  |
| <b>D.</b>     | <b>GST</b>  | <b>0.00</b>   | <b>0.00</b>   |                                  | <b>0.00</b>         |                                      |                |
| <b>E.</b>     | <b>Other Ministry's (Prog. Exp.)</b>                |               |               |                                  | <b>0.00</b>         |                                      |                |
|               | <b>Grand Total</b>                                  | <b>21.49</b>  | <b>24.15</b>  | <b>15.16</b>                     | <b>1.76</b>         | <b>16.92</b>                         | <b>70.07%</b>  |
|               | <b>Total IEBR</b>                                   | <b>8.23</b>   | <b>9.37</b>   | <b>5.60</b>                      | <b>0.84</b>         | <b>6.44</b>                          | <b>68.75%</b>  |

**Monthly Expenditure Statement under Grant-in-aid Salaries and Sub-heads of IEBR during FY 2019-20**

| February 2020 |   | PB SPORTS     |               |                                  |                     |                                      | (Rs in crore) |
|---------------|---|---------------|---------------|----------------------------------|---------------------|--------------------------------------|---------------|
|               |   | BE<br>2019-20 | RE<br>2019-20 | Expenditure                      |                     |                                      | % of exp.     |
| S. No.        | SUB-HEAD  |               |               | Progressive upto<br>January 2020 | During the<br>month | Progressive upto<br>February<br>2020 |               |
| <b>A.</b>     | <b>Salaries</b>                                     |               |               |                                  |                     |                                      |               |
| <b>i)</b>     | <b>For Government Employees</b>                     |               |               |                                  |                     |                                      |               |
|               | Salaries  |               |               |                                  |                     |                                      |               |
|               | CPF Contributions/NPS                               |               |               |                                  | 0.00                |                                      |               |
|               | Medical Treatment (Govt. emp.)                      |               |               |                                  | 0.00                |                                      |               |
|               | <b>Total A(i)</b>                                   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>                      | <b>0.00</b>         | <b>0.00</b>                          |               |
| <b>ii)</b>    | <b>For PB Employees</b>                             |               |               |                                  |                     |                                      |               |
|               | Salary of PB Full Time Members                      |               |               |                                  | 0.00                |                                      |               |
|               | Salary of PB Employees recruited after<br>5.10.2007 |               |               |                                  | 0.00                |                                      |               |
|               | CPF Contributions/NPS                               |               |               |                                  | 0.00                |                                      |               |
|               | <b>Total A (ii)</b>                                 | <b>0.00</b>   |               | <b>0.00</b>                      | <b>0.00</b>         | <b>0.00</b>                          |               |
|               | <b>Total of A</b>                                   | <b>0.00</b>   |               | <b>0.00</b>                      | <b>0.00</b>         | <b>0.00</b>                          |               |
| <b>B.</b>     | <b>Other Adm. Exp.(IEBR)</b>                        |               |               |                                  |                     |                                      |               |
|               | Medical Treatment (PB Emp.)                         |               |               |                                  | 0.00                |                                      |               |
|               | Over Time Allowance                                 |               |               |                                  | 0.00                |                                      |               |
|               | DTE -TA on Transfer & Posting                       | 0.40          | 0.08          | 0.000                            | 0.000               | 0.000                                | 10.36%        |
|               | DTE -TA on Tours                                    |               |               | 0.007                            | 0.002               | 0.008                                |               |
|               | FTE -Normal   | 1.50          | 0.10          | 0.012                            | 0.000               | 0.012                                | 12.10%        |
|               | FTE -Permanent Correspondents                       |               |               |                                  | 0.000               |                                      |               |
|               | Office Expenses (Routine)                           |               | 0.45          | 0.251                            | 0.051               | 0.303                                |               |
|               | OE -Payment to Casuals                              | 0.70          |               |                                  | 0.000               |                                      | 67.22%        |
|               | OE -Contractuals                                    |               |               |                                  | 0.000               |                                      |               |
|               | OE -IT  |               | 0.05          |                                  | 0.000               |                                      |               |
|               | Rents, Rates & Taxes (Normal)                       |               |               |                                  | 0.000               |                                      |               |
|               | Rents, Rates & Taxes (Service ch.)                  |               |               |                                  | 0.000               |                                      |               |
|               | Hospitality Expenses (OAE)                          | 0.01          | 0.01          | 0.003                            | 0.000               | 0.003                                | 54.00%        |
|               | Supply & Material                                   |               |               |                                  | 0.000               |                                      |               |
|               | Advertisement & Publicity                           | 0.20          | 0.20          | 0.035                            | 0.000               | 0.035                                | 17.60%        |
|               | Scholarship/ Stipend                                |               |               |                                  | 0.000               |                                      |               |
|               | Other Charges                                       | 0.30          | 0.08          | 0.021                            | 0.000               | 0.021                                | 25.75%        |
|               | Motor Vehicle                                       | 0.50          | 0.80          | 0.351                            | 0.072               | 0.423                                | 52.84%        |
|               | Security Management                                 |               |               |                                  | 0.000               |                                      |               |
|               | Power Supply Charges                                |               |               |                                  | 0.000               |                                      |               |
|               | Satellite Payment                                   |               |               |                                  | 0.000               |                                      |               |
|               | Minor Works (Routine)                               |               |               |                                  | 0.000               |                                      |               |
|               | Minor Works (Special)                               |               |               |                                  | 0.000               |                                      |               |
|               | METP (Routine)                                      |               |               |                                  | 0.000               |                                      |               |
|               | METP (special)                                      |               |               |                                  | 0.000               |                                      |               |
|               | <b>Total of B</b>                                   | <b>3.61</b>   | <b>1.77</b>   | <b>0.68</b>                      | <b>0.12</b>         | <b>0.80</b>                          | <b>45.56%</b> |
| <b>C.</b>     | <b>Programme Expenses</b>                           |               |               |                                  |                     |                                      |               |
| 1             | SFC/Commissioned/RSM                                | 14.84         | 18.00         | 12.828                           | 3.106               | 15.933                               | 88.52%        |
| 2             | PP&SS   | 5.50          | 3.50          | 0.368                            | 0.001               | 0.369                                | 10.54%        |
| 3             | PP&SS -Resource persons/Casuals                     | 1.00          | 1.00          | 1.051                            | 0.085               | 1.136                                | 113.60%       |
| 4             | PP&SS -Contractuals                                 |               |               |                                  | 0.00                |                                      |               |
|               | <b>Total of C</b>                                   | <b>21.34</b>  | <b>22.50</b>  | <b>14.25</b>                     | <b>3.19</b>         | <b>17.44</b>                         | <b>77.50%</b> |
| <b>D.</b>     | <b>GST</b>  | <b>0.00</b>   | <b>0.00</b>   |                                  |                     |                                      |               |
| <b>E.</b>     | <b>Other Ministry's (Prog. Exp.)</b>                |               |               |                                  |                     |                                      |               |
|               | <b>Grand Total</b>                                  | <b>24.95</b>  | <b>24.27</b>  | <b>14.93</b>                     | <b>3.32</b>         | <b>18.24</b>                         | <b>75.18%</b> |
|               | <b>Total IEBR</b>                                   | <b>24.95</b>  | <b>24.27</b>  | <b>14.93</b>                     | <b>3.32</b>         | <b>18.24</b>                         | <b>75.18%</b> |

**Monthly Expenditure Statement under Grant-in-aid Salaries and Sub-heads of IEBR during FY 2019-20**

| February 2020 |  | PB ARCHIVES   |               |                                  |                     |                                      | (Rs. in crore) |
|---------------|--|---------------|---------------|----------------------------------|---------------------|--------------------------------------|----------------|
|               |  | BE<br>2019-20 | RE<br>2019-20 | Expenditure                      |                     |                                      | % of exp.      |
| S. No.        | SUB-HEAD   |               |               | Progressive upto<br>January 2020 | During the<br>month | Progressive upto<br>February<br>2020 |                |
| <b>A.</b>     | <b>Salaries</b>                                  |               |               |                                  |                     |                                      |                |
| <b>i)</b>     | <b>For Government Employees</b>                  |               |               |                                  |                     |                                      |                |
|               | Salaries   |               |               | 3.627                            | 0.316               | 3.942                                |                |
|               | CPF Contributions/NPS                            | 5.39          | 5.30          |                                  | 0.000               |                                      | 74.38%         |
|               | Medical Treatment (Govt. emp.)                   |               |               |                                  | 0.000               |                                      |                |
|               | <b>Total A(i)</b>                                | <b>5.39</b>   | <b>5.30</b>   | <b>3.63</b>                      | <b>0.32</b>         | <b>3.94</b>                          | <b>74.38%</b>  |
| <b>ii)</b>    | <b>For PB Employees</b>                          |               |               |                                  |                     |                                      |                |
|               | Salary of PB Full Time Members                   |               |               |                                  | 0.00                |                                      |                |
|               | Salary of PB Employees recruited after 5.10.2007 | 0.67          | 1.06          | 0.841                            | 0.081               | 0.922                                | 86.99%         |
|               | CPF Contributions/NPS                            |               |               |                                  | 0.00                |                                      |                |
|               | <b>Total A (ii)</b>                              | <b>0.67</b>   | <b>1.06</b>   | <b>0.84</b>                      | <b>0.08</b>         | <b>0.92</b>                          | <b>86.99%</b>  |
|               | <b>Total of A</b>                                | <b>6.06</b>   | <b>6.36</b>   | <b>4.47</b>                      | <b>0.40</b>         | <b>4.86</b>                          | <b>76.48%</b>  |
| <b>B.</b>     | <b>Other Adm. Exp.(IEBR)</b>                     |               |               |                                  |                     |                                      |                |
|               | Medical Treatment (PB Emp.)                      | 0.02          | 0.09          | 0.006                            | 0.008               | 0.014                                | 15.78%         |
|               | Over Time Allowance                              |               |               |                                  | 0.000               |                                      |                |
|               | DTE -TA on Transfer & Posting                    |               |               |                                  |                     |                                      |                |
|               | DTE -TA on Tours                                 | 0.08          | 0.08          | 0.015                            | 0.000               | 0.015                                | 19.13%         |
|               | FTE -Normal                                      |               |               |                                  | 0.000               |                                      |                |
|               | FTE -Permanent Correspondents                    |               |               |                                  | 0.000               |                                      |                |
|               | Office Expenses (Routine)                        |               | 1.65          | 0.839                            | 0.117               | 0.956                                |                |
|               | OE -Payment to Casuals                           |               |               |                                  |                     |                                      |                |
|               | OE -Contractuals                                 | 1.70          |               |                                  |                     |                                      | 59.04%         |
|               | OE -IT   |               | 0.08          | 0.018                            | 0.000               | 0.018                                |                |
|               | Rents, Rates & Taxes (Normal)                    |               |               |                                  | 0.000               |                                      |                |
|               | Rents, Rates & Taxes (Service ch.)               |               |               |                                  | 0.000               |                                      |                |
|               | Hospitality Expenses (OAE)                       | 0.01          | 0.01          | 0.004                            | 0.000               | 0.004                                | 44.70%         |
|               | Supply & Material                                |               |               |                                  | 0.000               |                                      |                |
|               | Advertisement & Publicity                        | 0.01          | 0.02          |                                  | 0.000               |                                      | 0.00%          |
|               | Scholarship/ Stipend                             |               |               |                                  | 0.000               |                                      |                |
|               | Other Charges                                    | 0.06          | 0.06          | 0.019                            | -0.003              | 0.016                                | 26.17%         |
|               | Motor Vehicle                                    | 0.03          | 0.04          |                                  | 0.000               |                                      | 0.00%          |
|               | Security Management                              |               |               |                                  | 0.000               |                                      |                |
|               | Power Supply Charges                             |               |               |                                  | 0.000               |                                      |                |
|               | Satellite Payment                                |               |               |                                  | 0.000               |                                      |                |
|               | Minor Works (Routine)                            | 0.25          | 0.50          | 0.187                            | 0.311               | 0.498                                | 99.60%         |
|               | Minor Works (Special)                            |               |               |                                  | 0.000               |                                      |                |
|               | METP (Routine)                                   | 0.75          | 1.00          | 0.239                            | 0.000               | 0.239                                | 23.90%         |
|               | METP (special)                                   | 0.25          | 0.25          |                                  | <b>0.000</b>        |                                      | 0.00%          |
|               | <b>Total of B</b>                                | <b>3.15</b>   | <b>3.78</b>   | <b>1.33</b>                      | <b>0.43</b>         | <b>1.76</b>                          | <b>46.64%</b>  |
| <b>C.</b>     | <b>Programme Expenses</b>                        |               |               |                                  |                     |                                      |                |
| 1             | SFC/Commissioned/RSM                             |               |               |                                  |                     |                                      |                |
| 2             | PP&SS  |               |               |                                  |                     |                                      |                |
| 3             | PP&SS -Resource persons/Casuals                  | 1.50          | 1.90          | 0.693                            | 0.064               | 0.757                                | 39.84%         |
| 4             | PP&SS -Contractuals                              |               |               |                                  | 0.00                |                                      |                |
|               | <b>Total of C</b>                                | <b>1.50</b>   | <b>1.90</b>   | <b>0.69</b>                      | <b>0.06</b>         | <b>0.76</b>                          | <b>39.84%</b>  |
| <b>D.</b>     | <b>GST</b>                                       |               |               |                                  |                     |                                      |                |
| <b>E.</b>     | <b>Other Ministry's (Prog. Exp.)</b>             |               |               |                                  |                     |                                      |                |
|               | <b>Grand Total</b>                               | <b>10.71</b>  | <b>12.04</b>  | <b>6.49</b>                      | <b>0.89</b>         | <b>7.38</b>                          | <b>61.34%</b>  |
|               | <b>Total IEBR</b>                                | <b>5.32</b>   | <b>6.74</b>   | <b>2.86</b>                      | <b>0.58</b>         | <b>3.44</b>                          | <b>51.07%</b>  |

**Monthly Expenditure Statement under Grant-in-aid Salaries and Sub-heads of IEBR during FY 2019-20**

| February 2020 |   | PRASAR BHARATI SECRETARIAT |               |                                  |                     |                                      | (Rs in crore) |  |
|---------------|---|----------------------------|---------------|----------------------------------|---------------------|--------------------------------------|---------------|--|
|               |   | BE<br>2019-20              | RE<br>2019-20 | Expenditure                      |                     |                                      | % of exp.     |  |
| S. No.        | SUB-HEAD  |                            |               | Progressive upto<br>January 2020 | During the<br>month | Progressive upto<br>February<br>2020 |               |  |
| <b>A.</b>     | <b>Salaries</b>                                     |                            |               |                                  |                     |                                      |               |  |
| <b>i)</b>     | <b>For Government Employees</b>                     |                            |               |                                  |                     |                                      |               |  |
|               | Salaries  |                            |               |                                  | 0.00                |                                      |               |  |
|               | CPF Contributions/NPS                               | 0.10                       | 0.12          |                                  | 0.00                |                                      | 69.92%        |  |
|               | Medical Treatment (Govt. emp.)                      |                            |               | 0.078                            | 0.006               | 0.084                                |               |  |
|               | <b>Total A(i)</b>                                   | <b>0.10</b>                | <b>0.12</b>   | <b>0.08</b>                      | <b>0.01</b>         | <b>0.08</b>                          | <b>69.92%</b> |  |
| <b>ii)</b>    | <b>For PB Employees</b>                             |                            |               |                                  |                     |                                      |               |  |
|               | Salary of PB Full Time Members                      | 1.00                       | 1.00          | 0.637                            | 0.059               | 0.696                                | 69.60%        |  |
|               | Salary of PB Employees recruited after<br>5.10.2007 |                            |               |                                  | 0.00                |                                      |               |  |
|               | CPF Contributions/NPS                               |                            |               |                                  | 0.00                |                                      |               |  |
|               | <b>Total A (ii)</b>                                 | <b>1.00</b>                | <b>1.00</b>   | <b>0.64</b>                      | <b>0.06</b>         | <b>0.70</b>                          | <b>69.60%</b> |  |
|               | <b>Total of A</b>                                   | <b>1.10</b>                | <b>1.12</b>   | <b>0.71</b>                      | <b>0.07</b>         | <b>0.78</b>                          | <b>69.63%</b> |  |
| <b>B.</b>     | <b>Other Adm. Exp.(IEBR)</b>                        |                            |               |                                  |                     |                                      |               |  |
|               | Medical Treatment (PB Emp.)                         | 0.05                       | 0.05          | 0.015                            | 0.004               | 0.019                                | 37.20%        |  |
|               | Over Time Allowance                                 |                            |               |                                  | 0.000               |                                      |               |  |
|               | DTE -TA on Transfer & Posting                       |                            |               |                                  | 0.000               |                                      |               |  |
|               | DTE -TA on Tours                                    | 0.50                       | 0.70          | 0.501                            | 0.079               | 0.579                                | 82.71%        |  |
|               | FTE -Normal   |                            |               | 0.201                            | 0.100               | 0.301                                |               |  |
|               | FTE -Permanent Correspondents                       | 0.40                       | 0.40          |                                  | 0.000               |                                      | 75.25%        |  |
|               | Office Expenses (Routine)                           |                            | 4.38          |                                  |                     |                                      |               |  |
|               | OE -Payment to Casuals                              |                            | 2.35          | 8.875                            | 1.027               | 9.902                                | 86.48%        |  |
|               | OE -Contractuals                                    | 8.25                       | 3.62          |                                  |                     |                                      |               |  |
|               | OE -IT  |                            | 1.10          |                                  | 0.000               |                                      | 0.00%         |  |
|               | Rents, Rates & Taxes (Normal)                       |                            |               |                                  | 0.000               |                                      |               |  |
|               | Rents, Rates & Taxes (Service ch.)                  |                            |               |                                  | 0.000               |                                      |               |  |
|               | Hospitality Expenses (OAE)                          | 0.25                       | 0.28          | 0.197                            | 0.023               | 0.220                                | 78.46%        |  |
|               | Supply & Material                                   |                            |               |                                  | 0.000               |                                      |               |  |
|               | Advertisement & Publicity                           | 0.01                       | 0.10          | 0.009                            | 0.000               | 0.009                                | 9.40%         |  |
|               | Scholarship/ Stipend                                |                            |               |                                  | 0.000               |                                      |               |  |
|               | Other Charges                                       |                            |               |                                  | 0.000               |                                      |               |  |
|               | Motor Vehicle                                       | 0.80                       | 0.95          | 0.637                            | 0.133               | 0.770                                | 81.02%        |  |
|               | Security Management                                 |                            |               |                                  | 0.000               |                                      |               |  |
|               | Power Supply Charges                                |                            | 0.20          |                                  | 0.000               |                                      | 0.00%         |  |
|               | Satellite Payment                                   |                            |               |                                  | 0.000               |                                      |               |  |
|               | Minor Works (Routine)                               | 1.50                       | 5.80          | 1.139                            | 2.722               | 3.861                                | 66.57%        |  |
|               | Minor Works (Special)                               |                            |               |                                  | 0.000               |                                      |               |  |
|               | METP (Routine)                                      |                            |               |                                  | 0.000               |                                      |               |  |
|               | METP (special)                                      |                            |               |                                  | 0.000               |                                      |               |  |
|               | <b>Total of B</b>                                   | <b>11.76</b>               | <b>19.93</b>  | <b>11.57</b>                     | <b>4.09</b>         | <b>15.66</b>                         | <b>78.58%</b> |  |
| <b>C.</b>     | <b>Programme Expenses</b>                           |                            |               |                                  |                     |                                      |               |  |
| 1             | SFC/Commissioned/RSM                                |                            |               |                                  | 0.00                |                                      |               |  |
| 2             | PP&SS   |                            |               |                                  | 0.00                |                                      |               |  |
| 3             | PP&SS -Resource persons/Casuals                     |                            |               |                                  | 0.00                |                                      |               |  |
| 4             | PP&SS -Contractuals                                 |                            |               |                                  | 0.00                |                                      |               |  |
|               | <b>Total of C</b>                                   | <b>0.00</b>                | <b>0.00</b>   | <b>0.00</b>                      | <b>0.00</b>         | <b>0.00</b>                          |               |  |
| <b>D.</b>     | <b>GST</b>  |                            |               |                                  |                     |                                      |               |  |
| <b>E.</b>     | <b>Other Ministry's (Prog. Exp.)</b>                |                            |               |                                  |                     |                                      |               |  |
|               | <b>Grand Total</b>                                  | <b>12.86</b>               | <b>21.05</b>  | <b>12.29</b>                     | <b>4.15</b>         | <b>16.44</b>                         | <b>78.10%</b> |  |
|               | <b>Total IEBR</b>                                   | <b>12.76</b>               | <b>20.93</b>  | <b>12.21</b>                     | <b>4.15</b>         | <b>16.36</b>                         | <b>78.15%</b> |  |

**Monthly Expenditure Statement under Grant-in-aid Salaries and Sub-heads of IEBR during FY 2019-20**

| February 2020 |   | P. A. O.      |               |                                  |                     |                                      | (Rs in crore) |
|---------------|---|---------------|---------------|----------------------------------|---------------------|--------------------------------------|---------------|
|               |   | BE<br>2019-20 | RE<br>2019-20 | Expenditure                      |                     |                                      | % of exp.     |
| S. No.        | SUB-HEAD  |               |               | Progressive upto<br>January 2020 | During the<br>month | Progressive upto<br>February<br>2020 |               |
| <b>A.</b>     | <b>Salaries</b>                                     |               |               |                                  |                     |                                      |               |
| <b>i)</b>     | <b>For Government Employees</b>                     |               |               |                                  |                     |                                      |               |
|               | Salaries  |               |               | 10.944                           | 1.039               | 11.983                               |               |
|               | CPF Contributions/NPS                               | 13.10         | 13.36         | 0.286                            | 0.029               | 0.315                                | 92.69%        |
|               | Medical Treatment (Govt. emp.)                      |               |               | 0.082                            | 0.003               | 0.085                                |               |
|               | <b>Total A(i)</b>                                   | <b>13.10</b>  | <b>13.36</b>  | <b>11.31</b>                     | <b>1.07</b>         | <b>12.38</b>                         | <b>92.69%</b> |
| <b>ii)</b>    | <b>For PB Employees</b>                             |               |               |                                  |                     |                                      |               |
|               | Salary of PB Full Time Members                      |               |               |                                  |                     |                                      |               |
|               | Salary of PB Employees recruited after<br>5.10.2007 |               |               |                                  |                     |                                      |               |
|               | CPF Contributions/NPS                               |               |               |                                  |                     |                                      |               |
|               | <b>Total A (ii)</b>                                 | <b>0.00</b>   |               | <b>0.00</b>                      | <b>0.00</b>         | <b>0.00</b>                          |               |
|               | <b>Total of A</b>                                   | <b>13.10</b>  | <b>13.36</b>  | <b>11.31</b>                     | <b>1.07</b>         | <b>12.38</b>                         | <b>92.69%</b> |
| <b>B.</b>     | <b>Other Adm. Exp.(IEBR)</b>                        |               |               |                                  |                     |                                      |               |
|               | Medical Treatment (PB Emp.)                         |               |               |                                  |                     |                                      |               |
|               | Over Time Allowance                                 |               |               |                                  |                     |                                      |               |
|               | DTE -TA on Transfer & Posting                       | 0.09          | 0.11          |                                  |                     |                                      | 70.44%        |
|               | DTE -TA on Tours                                    |               |               | 0.053                            | 0.010               | 0.063                                |               |
|               | FTE -Normal   |               |               |                                  |                     |                                      |               |
|               | FTE -Permanent Correspondents                       |               |               |                                  |                     |                                      |               |
|               | Office Expenses (Routine)                           |               | 0.59          | 0.492                            | 0.048               | 0.540                                | 91.53%        |
|               | OE -Payment to Casuals                              | 2.31          | 1.44          | 1.047                            | 0.106               | 1.153                                | 80.07%        |
|               | OE -Contractuals                                    |               |               |                                  |                     |                                      |               |
|               | OE -IT  |               | 0.14          | 0.048                            | 0.009               | 0.057                                | 40.36%        |
|               | Rents, Rates & Taxes (Normal)                       | 0.03          | 0.002         | 0.002                            | 0.000               | 0.002                                | 100.00%       |
|               | Rents, Rates & Taxes (Service ch.)                  |               |               |                                  |                     |                                      |               |
|               | Hospitality Expenses (OAE)                          |               |               |                                  |                     |                                      |               |
|               | Supply & Material                                   |               |               |                                  |                     |                                      |               |
|               | Advertisement & Publicity                           |               |               |                                  |                     |                                      |               |
|               | Scholarship/ Stipend                                |               |               |                                  |                     |                                      |               |
|               | Other Charges                                       |               |               |                                  |                     |                                      |               |
|               | Motor Vehicle                                       |               |               |                                  |                     |                                      |               |
|               | Security Management                                 |               |               |                                  |                     |                                      |               |
|               | Power Supply Charges                                |               |               |                                  | 0.000               |                                      |               |
|               | Satellite Payment                                   |               |               |                                  | 0.000               |                                      |               |
|               | Minor Works (Routine)                               | 0.18          | 0.18          | 0.143                            | 0.000               | 0.143                                | 80.93%        |
|               | Minor Works (Special)                               |               |               |                                  | 0.000               |                                      |               |
|               | METP (Routine)                                      |               |               |                                  |                     |                                      |               |
|               | METP (special)                                      |               |               |                                  |                     |                                      |               |
|               | <b>Total of B</b>                                   | <b>2.61</b>   | <b>2.45</b>   | <b>1.79</b>                      | <b>0.17</b>         | <b>1.96</b>                          | <b>79.80%</b> |
| <b>C.</b>     | <b>Programme Expenses</b>                           |               |               |                                  |                     |                                      |               |
| 1             | SFC/Commissioned/RSM                                |               |               |                                  |                     |                                      |               |
| 2             | PP&SS   |               |               |                                  |                     |                                      |               |
| 3             | PP&SS -Resource persons/Casuals                     |               |               |                                  |                     |                                      |               |
| 4             | PP&SS -Contractuals                                 |               |               |                                  |                     |                                      |               |
|               | <b>Total of C</b>                                   | <b>0.00</b>   |               | <b>0.00</b>                      | <b>0.00</b>         | <b>0.00</b>                          |               |
| <b>D.</b>     | <b>GST</b>  |               |               |                                  |                     |                                      |               |
| <b>E.</b>     | <b>Other Ministry's (Prog. Exp.)</b>                |               |               |                                  |                     |                                      |               |
|               | <b>Grand Total</b>                                  | <b>15.71</b>  | <b>15.81</b>  | <b>13.10</b>                     | <b>1.24</b>         | <b>14.34</b>                         | <b>90.69%</b> |
|               | <b>Total IEBR</b>                                   | <b>2.61</b>   | <b>2.45</b>   | <b>1.79</b>                      | <b>0.17</b>         | <b>1.96</b>                          | <b>79.80%</b> |

**Monthly Expenditure Statement under Grant-in-aid Salaries and Sub-heads of IEBR during FY 2019-20**

| <b>February 2020</b> |  | <b>PRASAR BHARATI (CONSOLIDATED)</b> |                       |  |                             |   | (Rs. in crore)   |
|----------------------|--|--------------------------------------|-----------------------|--|-----------------------------|---|------------------|
|                      |  | <b>BE<br/>2019-20</b>                | <b>RE<br/>2019-20</b> | <b>Expenditure</b>                       |                             |   | <b>% of exp.</b> |
| <b>S. No.</b>        | <b>SUB-HEAD</b>                                  |                                      |                       | <b>Progressive upto<br/>January 2020</b> | <b>During the<br/>month</b> | <b>Progressive upto<br/>February<br/>2020</b> |                  |
| <b>A.</b>            | <b>Salaries</b>                                  |                                      |                       |  |                             |   |                  |
| <b>i)</b>            | <b>For Government Employees</b>                  |                                      |                       |  |                             |   |                  |
|                      | Salaries   |                                      |                       | 2351.01                                  | 206.35                      | 2557.37                                       |                  |
|                      | CPF Contributions/NPS                            | 2700.92                              | <b>2726.56</b>        | 8.71                                     | 0.54                        | 9.25  | 94.97%           |
|                      | Medical Treatment (Govt. emp.)                   |                                      |                       | 19.83                                    | 3.05                        | 22.88   |                  |
|                      | <b>Total A(i)</b>                                | <b>2700.92</b>                       | <b>2726.56</b>        | <b>2379.55</b>                           | <b>209.94</b>               | <b>2589.49</b>                                | <b>94.97%</b>    |
| <b>ii)</b>           | <b>For PB Employees</b>                          |                                      |                       |  |                             |   |                  |
|                      | Salary of PB Full Time Members                   | 1.00                                 | 1.00                  | 0.64                                     | 0.06                        | 0.70  | 69.60%           |
|                      | Salary of PB Employees recruited after 5.10.2007 | 134.34                               | 152.96                | 124.24                                   | 11.99                       | 136.23  | 96.73%           |
|                      | CPF Contributions/NPS                            | 10.03                                |                       | 10.81                                    | 0.92                        | 11.73   |                  |
|                      | <b>Total A (ii)</b>                              | <b>145.37</b>                        | <b>153.96</b>         | <b>135.69</b>                            | <b>12.97</b>                | <b>148.66</b>                                 | <b>96.56%</b>    |
|                      | <b>Total of A</b>                                | <b>2846.29</b>                       | <b>2880.52</b>        | <b>2515.24</b>                           | <b>222.91</b>               | <b>2738.15</b>                                | <b>95.06%</b>    |
| <b>B.</b>            | <b>Other Adm. Exp.(IEBR)</b>                     |                                      |                       |  |                             |   |                  |
|                      | Medical Treatment (PB Emp.)                      | 3.17                                 | 5.05                  | 1.30                                     | 0.43                        | 1.73  | 34.23%           |
|                      | Over Time Allowance                              | 0.81                                 | 0.68                  | 0.18                                     | 0.03                        | 0.21  | 30.80%           |
|                      | DTE -TA on Transfer & Posting                    | 41.70                                | 50.72                 | 16.15                                    | 3.72                        | 19.87   | 68.70%           |
|                      | DTE -TA on Tours                                 |                                      |                       | 12.07                                    | 2.91                        | 14.98   |                  |
|                      | FTE -Normal                                      | 3.43                                 | 3.04                  | 1.47                                     | 0.16                        | 1.63  | 53.78%           |
|                      | FTE -Permanent Correspondents                    |                                      |                       | 0.00                                     | 0.00                        | 0.00  |                  |
|                      | Office Expenses (Routine)                        |                                      | 131.01                | 63.20                                    | 7.18                        | 70.38   |                  |
|                      | OE -Payment to Casuals                           | 139.89                               | 6.16                  | 35.78                                    | 5.79                        | 41.57   | 96.24%           |
|                      | OE -Contractuals                                 |                                      | 9.02                  | 9.67                                     | 1.61                        | 11.28   |                  |
|                      | OE -IT   |                                      | 8.44                  | 2.39                                     | 0.47                        | 2.86  |                  |
|                      | Rents, Rates & Taxes (Normal)                    | 9.64                                 | 14.39                 | 6.50                                     | 1.09                        | 7.60  | 52.78%           |
|                      | Rents, Rates & Taxes (Service ch.)               | 11.50                                | 12.27                 | 7.79                                     | 1.43                        | 9.22  | 75.13%           |
|                      | Hospitality Expenses (OAE)                       | 2.29                                 | 2.32                  | 1.46                                     | 0.19                        | 1.65  | 71.09%           |
|                      | Supply & Material                                | 25.00                                | 25.00                 | 4.20                                     | 0.07                        | 4.26  | 17.06%           |
|                      | Advertisement & Publicity                        | 4.32                                 | 3.13                  | 1.56                                     | 0.12                        | 1.68  | 53.63%           |
|                      | Scholarship/ Stipend                             | 2.92                                 | 2.38                  | 1.10                                     | 0.13                        | 1.23  | 51.66%           |
|                      | Other Charges                                    | 29.65                                | 31.05                 | 22.55                                    | 2.16                        | 24.71   | 79.59%           |
|                      | Motor Vehicle                                    | 50.45                                | 56.72                 | 37.69                                    | 4.52                        | 42.21   | 74.43%           |
|                      | Security Management                              | 50.69                                | 48.13                 | 30.16                                    | 4.78                        | 34.94   | 72.60%           |
|                      | Power Supply Charges                             | 264.05                               | 268.14                | 203.66                                   | 19.06                       | 222.72  | 83.06%           |
|                      | Satellite Payment                                | 135.00                               | 148.95                | 51.78                                    | 0.00                        | 51.78   | 34.76%           |
|                      | Minor Works (Routine)                            | 44.18                                | 50.93                 | 32.51                                    | 7.19                        | 39.71   | 77.96%           |
|                      | Minor Works (Special)                            | 25.54                                | 26.54                 | 14.20                                    | 4.15                        | 18.35   | 69.16%           |
|                      | METP (Routine)                                   | 31.83                                | 33.04                 | 21.53                                    | 3.00                        | 24.52   | 74.23%           |
|                      | METP (special)                                   | 32.82                                | 29.30                 | 9.73                                     | 1.28                        | 11.01   | 37.58%           |
|                      | <b>Total of B</b>                                | <b>908.87</b>                        | <b>966.39</b>         | <b>588.63</b>                            | <b>71.47</b>                | <b>660.10</b>                                 | <b>68.31%</b>    |
| <b>C.</b>            | <b>Programme Expenses</b>                        |                                      |                       |  |                             |   |                  |
| 1                    | SFC/Commissioned/RSM                             | 382.85                               | 404.57                | 92.46                                    | 12.00                       | 104.46  |                  |
| 2                    | PP&SS  | 5.50                                 | 3.50                  | 84.53                                    | 10.68                       | 95.20   | 73.00%           |
| 3                    | PP&SS -Resource persons/Casuals                  | 1.00                                 | 1.00                  | 87.91                                    | 11.03                       | 98.94   |                  |
| 4                    | PP&SS -Contractuals                              | 0.00                                 | 0.00                  | 0.00                                     | 0.00                        | 0.00  |                  |
|                      | <b>Total of C</b>                                | <b>389.35</b>                        | <b>409.07</b>         | <b>264.90</b>                            | <b>33.71</b>                | <b>298.60</b>                                 | <b>73.00%</b>    |
| <b>D.</b>            | <b>GST</b>                                       | <b>220.00</b>                        | <b>220.00</b>         | <b>119.62</b>                            | <b>11.71</b>                | <b>131.33</b>                                 | <b>59.69%</b>    |
| <b>E.</b>            | <b>Other Ministry's (Prog. Exp.)</b>             | <b>0.00</b>                          | <b>0.00</b>           | <b>29.27</b>                             | <b>1.12</b>                 | <b>30.39</b>                                  |                  |
|                      | <b>Grand Total</b>                               | <b>4364.51</b>                       | <b>4475.98</b>        | <b>3517.66</b>                           | <b>340.91</b>               | <b>3858.57</b>                                | <b>86.21%</b>    |
|                      | <b>Total IEBR</b>                                | <b>1663.59</b>                       | <b>1749.42</b>        | <b>1138.10</b>                           | <b>130.98</b>               | <b>1269.08</b>                                | <b>72.54%</b>    |