

No.B-1/011/1 (1)2019-20/Budget/ 268

Dated: 06-03-2020
16

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

Reference is invited to Ministry of I&B's letter No.G-20022/02/2019-B&A (Part) dated 21.01.2020, communicating the approved budget in the Revised Estimates 2019-20 to Prasar Bharati.

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

Table - I

(Figure in Rs. crore)

Sl. No.	Central Sector Schemes/ Projects	RE 2019-20	Unspent Amount of FY 2018-19	Fund Released by the Ministry during FY 2019-20 (upto Dec, 2019)	Total Release during FY 2019-20 upto Dec. 2019 (Col.4 + Col.5)	Expenditure incurred			Funds Released to Stations upto Dec., 2019
						Upto the month of Nov., 2019	During the month of December, 2019	Progressive upto the month of December, 2019	
1	2	3	4	5	6	7	8	9	10
Grants to Prasar Bharati (Broadcasting Infrastructure Network Development)									
A Grants for creation of capital Assets									
1	05.01.35 Normal	190.57	38.08	158.25	196.33	78.09	29.51	107.60	143.58
2	04.00.35 North East	9.67	9.79	0.95	10.74	4.59	0.01	4.60	
Total A		200.24	47.87	159.20	207.07	82.68	29.52	112.20	143.58
B Grants-in-aid General									
1	05.01.31 Normal	29.55	13.16	55.51	68.67	6.71	1.29	8.00	17.04
2	04.00.31 North East	87.47	20.93	20.59	41.52	22.09	3.46	25.55	40.99
Total B		117.02	34.09	76.10	110.19	28.80	4.75	33.55	58.03
C Swachhta Action Plan									
	05.96.31 Grant-in-aid General	0.10	0.00	0.10	0.10	0.06	0.01	0.07	0.04
Total C		0.10	0.00	0.10	0.10	0.06	0.01	0.07	0.04
Grand Total of Prasar Bharati		317.36	81.96	235.40	317.36	111.54	34.28	145.82	201.65

contd.....P2/-

Table-II

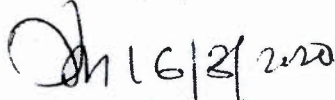
(Figure in Rs. crore)

Sl. No.	'Other Central Expenditure'	RE 2019-20	Total Release during FY 2019-20	Expenditure incurred		
				Upto the month of Nov., 2019	During the month of December, 2019	Progressive upto the month of December, 2019
A	01.01.36 Grants-in-aid-Salaries	2730.00	2246.51	1951.99	209.73	2161.72
	for Govt. Employees			1935.34	207.68	2143.02
	80% share for extending of 7 th CPC benefits to PB employees recruited after 05.10.2007	2730.00	2246.51	16.65	2.05	18.70
B	01.01.31 Grants-in-aid (General) *	159.34	119.52	119.51	13.27	132.78
C	01.96.31 Swachhta Action Plan (SAP)	0.02	0.02	0.00	0.00	0.00
	Grand Total	2889.36	2366.05	2071.50	223.00	2294.50

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

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

Encl:-As above


(Rajesh Kumar Sharma)
Director (B&A)

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

Copy to:

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

PRASAR BHARATI
(Consolidated)

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

(Figure in Rs. crore)

Sl No.	Schemes	Approved RE 2019-20			Expenditure upto the month of December, 2019		
		Normal	for NE Compt.	Total	Normal	for NE Compt.	Total
A.	Grants for Creation of Capital Assets						
1	Modernisation (including Digitalisation) Augmentation and Replacement of Transmitters	9.61	1.38	10.99	5.12	0.95	6.07
2	Modernisation, Augmentation and Replacement of Satellite Broadcast Equipment	29.54	0.08	29.62	16.70	0.08	16.78
3	Modernisation and Digitalisation of Studios/ New Studios	19.11	3.92	23.03	9.90	2.24	12.14
4	FM Expansion/ Replacement (AIR)	34.80	3.20	38.00	18.34	1.26	19.60
5	Expansion of DTH	3.04	0.00	3.04	3.03	0.00	3.03
6	Strengthening of coverage in sensitive areas	28.50	0.00	28.50	22.38	0.00	22.38
7	High Definition TV(HDTV)	29.84	0.10	29.94	12.37	0.00	12.37
8	Expansion of TV Channels	15.52	0.11	15.63	5.18	0.02	5.20
9	Broadcasting on alternate platform	2.30	0.00	2.30	0.94	0.00	0.94
10	Augmentation of Civil Infrastructure including Staff Quarters and Other misc. works	18.27	0.88	19.15	13.60	0.05	13.65
11	E-Governance	0.04	0.00	0.04	0.04	0.00	0.04
	Sub-Total- A	190.57	9.67	200.24	107.60	4.60	112.20
B.	Grants-in-aid-General						
1	External Service Division	1.50	0.00	1.50	0.00	0.00	0.00
2	Kisan Channel (Content)	13.05	3.95	17.00	8.00	2.03	10.03
3	DD Arun Prabha (Content)	0.00	83.52	83.52	0.00	23.52	23.52
4	DD National	15.00	0.00	15.00	0.00	0.00	0.00
	Sub-Total- B	29.55	87.47	117.02	8.00	25.55	33.55
C.	Swachhta Action Plan (SAP)	0.10	0.00	0.10	0.07	0.00	0.07
	Total PB (A+B+C)	220.22	97.14	317.36	115.67	30.15	145.82
D.	CWG D-2010				4.69	0.00	4.69

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

(Figure in Rs. crore)

Sl No.	SUB-HEAD	RE 2019-20	Expenditure		
			upto the month of November, 2019	During the month	upto the month of December, 2019
A	Grants-in-aid-Salaries	2730.00	1951.99	209.73	2161.72
	For Govt. employees on deemed deputation.		1935.34	207.68	2143.02
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007	2730.00	16.65	2.05	18.70
B	Grants -in-aid-General	159.34	119.51	13.27	132.78
	Leave Salary Contribution	73.30	54.98	6.10	61.08
	Pensionary Charges	86.04	64.53	7.17	71.70
C.	Swachhta Action Plan (SAP)	0.02	0.00	0.00	0.00
	Total (A+B+C)	2889.36	2071.50	223.00	2294.50

ALL INDIA RADIO

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

Scheme: Broadcasting Infrastructure & Network Development

(Figure in Rs. crore)

Sl No.	Schemes	Approved RE 2019-20			Expenditure upto the month of December, 2019		
		Normal	for NE Compt.	Total	Normal	for NE Compt.	Total
A.	Grants for Creation of Capital Assets						
1	Modernisation (including Digitalisation) Augmentation and Replacement of Transmitters	6.44	0.06	6.50	4.19	0.06	4.25
2	Modernisation, Augmentation and Replacement of Broadcast Equipment	0.90	0.00	0.90	0.87	0.00	0.87
3	Modernisation and Digitalisation of Studios/ New Studios	7.64	2.36	10.00	5.58	0.95	6.53
4	FM Expansion/ Replacement	34.80	3.20	38.00	18.34	1.26	19.60
5	Strengthening of coverage in sensitive areas	28.50	0.00	28.50	22.38	0.00	22.38
6	Broadcasting on alternate platform	2.30	0.00	2.30	0.94	0.00	0.94
7	Augmentation of Civil Infrastructure including Staff Quarters	17.12	0.88	18.00	13.38	0.05	13.43
8	E-Governance	0.04	0.00	0.04	0.04	0.00	0.04
	Sub-Total- A	97.74	6.50	104.24	65.72	2.32	68.04
B.	Grants-in-aid-General						
1	External Service Division	1.50	0.00	1.50	0.00	0.00	0.00
	Sub-Total- B	1.50	0.00	1.50	0.00	0.00	0.00
C.	Swachhta Action Plan (SAP)	0.04	0.00	0.04	0.03	0.00	0.03
	Total - A+B+C	99.28	6.50	105.78	65.75	2.32	68.07

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

(Figure in Rs. crore)

Sl No.	SUB-HEAD	RE 2019-20	Expenditure		
			upto the month of November, 2019	During the month	upto the month of December, 2019
A	Grants-in-aid-Salaries	1337.70	956.48	102.76	1059.24
	For Govt. employees on deemed deputation.		948.32	101.76	1050.08
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007	1337.70	8.16	1.00	9.16
B	Grants -in-aid-General	78.08	58.56	6.50	65.06
	Leave Salary Contribution	35.92	26.94	2.99	29.93
	Pensionary Charges	42.16	31.62	3.51	35.13
C.	Swachhta Action Plan (SAP)	0.005	0.00	0.00	0.00
	Total (A+B+C)	1415.782	1015.04	109.26	1124.30

DOORDARSHAN

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

(Figure in Rs. crore)

Sl No.	Schemes	Approved RE 2019-20			Expenditure upto the month of December, 2019		
		Normal	for NE Compt.	Total	Normal	for NE Compt.	Total
A.	Grants for Creation of Capital Assets						
1	Modernisation (including Digitalisation) Augmentation and Replacement of Transmitters	3.17	1.32	4.49	0.93	0.89	1.82
2	Modernisation, Augmentation and Replacement of Satellite Broadcast Equipment	28.64	0.08	28.72	15.83	0.08	15.91
3	Modernisation and Digitalisation of Studios/ New Studios	11.47	1.56	13.03	4.32	1.29	5.61
4	Expansion of DTH	3.04	0.00	3.04	3.03	0.00	3.03
5	High Definition TV(HDTV)	29.84	0.10	29.94	12.37	0.00	12.37
6	Expansion of TV Channels	15.52	0.11	15.63	5.18	0.02	5.20
7	Augmentation of Civil Infrastructure including Staff Quarters and Others misc. works	1.15	0.00	1.15	0.22	0.00	0.22
	Sub-Total- A	92.83	3.17	96.00	41.88	2.28	44.16
B.	Grants-in-aid-General						
1	Kisan Channel (Content)	13.05	3.95	17.00	8.00	2.03	10.03
2	DD Arun Prabha (Content)	0.00	83.52	83.52	0.00	23.52	23.52
3	DD National	15.00		15.00	0.00	0.00	0.00
	Sub-Total- B	28.05	87.47	115.52	8.00	25.55	33.55
C.	Swachhta Action Plan (SAP)	0.06		0.06	0.04	0.00	0.04
	Total DD (A+B+C)	120.94	90.64	211.58	49.92	27.83	77.75
D.	CWG D-2010				4.69	0.00	4.69

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

(Figure in Rs. crore)

Sl No.	SUB-HEAD	RE 2019-20	Expenditure		
			upto the month of November, 2019	During the month	upto the month of December, 2019
A.	Grants-in-aid-Salaries	1392.30	995.51	106.97	1102.48
	For Govt. employees on deemed deputation.		987.02	105.92	1092.94
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007	1392.30	8.49	1.05	9.54
B.	Grants -in-aid-General	81.26	60.95	6.77	67.72
	Leave Salary Contribution	37.38	28.04	3.11	31.15
	Pensionary Charges	43.88	32.91	3.66	36.57
C.	Swachhta Action Plan (SAP)	0.00	0.00	0.00	0.00
	Total (A+B+C)	1473.56	1056.46	113.74	1170.20