

Prasar Bharati
India's Public Service Broadcaster
Prasar Bharati Secretariat
Prasar Bharati House
Copernicus Marg, New Delhi – 110 001.

No.B-1/011/1 (1)2018-19/Budget /204

Dated: 12.12.2018

Subject:- Forwarding of Monthly Expenditure Statement (MES) for the month October, 2018 under 'Central Sector Schemes/Projects' & 'Other Central Expenditure' during the financial year 2018-19 in respect of Prasar Bharati.

Reference is invited to Ministry of I&B's letter No.G-20011/10/2017-B&A dated 1.1.2018 & 2.1.2018, communicating the approved budget in the Budget Estimates 2018-19 to Prasar Bharati.

2. In this regard, the details of expenditure incurred by AIR/DD under 'Central Sector Schemes/Projects' & 'Other Central Expenditure' upto the month of **October, 2018** during the Financial Year 2018-19 are summarized below:-

(Rs. in Crore)

Table-I

Sl.No	Central Sector Schemes/ Projects	BE 2018-19	Funds released by the Min. upto October, 2018	Expenditure Incurred		
				Upto the month of Sept., 2018	During the month of Oct., 2018	Progressive Expenditure/ Release upto the month of October, 2018
	2. Prasar Bharati					
A	2.01 Grants-in-aid to Prasar Bharati					
A.I	Grants for creation of capital Assets					
1	North East	36.00	11.00	12.32	0.00	12.32
2	Normal	223.96	87.34	94.77	0.00	94.77
3	Swachhta Action Plan (SAP)	0.04	0.04	0.01	0.00	0.01
	Total (A)	260.00	98.38	107.10	0.00	107.10*
B	2.02 Grants-in-aid to Prasar Bharati for Kisan Channel					
B.I	Grants for creation of capital Assets					
1	North East	0.00	1.12	0.12	0.00	0.12
2	Normal	6.50	10.22	1.15	0.00	1.15
	Total (B.I)	6.50	11.34*	1.27	0.00	1.27
B.II	Grants-in-aid-General					
1	North East	6.00	2.32	0.84	0.50	1.34
2	Normal	39.16	17.76	10.58	8.16	18.74
3	Swachhta Action Plan (SAP)	0.04	0.00	0.03	0.00	0.03
	Total (B.II)	45.20	20.08	11.45	8.66	20.11
	Total (B)	51.70	31.42	12.72	8.66	21.38
C	Grants-in-aid to Prasar Bharati for Arun Prabha Channel					
1	North East	3.99		0.00	0.00	0.00
2	Normal	0.01		0.00	0.00	0.00
	Total (C)	4.00		0.00	0.00	0.00
	Grand Total	315.70	129.80	119.82	0.00	128.48

*In addition to the funds of Rs. 98.38 Cr. released by the Ministry for Grants for Creation of Capital Assets, upto the month of October 2018, unspent balance of the year 2017-18 of Kisan Channel (Capital) has been released for Grants for Creation of Capital Assets.

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Table-II

(Rs. in crore)

'Other Central Sector Expenditure'	BE 2018-19	Funds released by the Ministry upto Oct., 2018	Expenditure incurred		
			Upto the month of Sept., 2018	During the month of Oct. 2018	Progressive Expenditure upto the month of October, 2018
Grants-in-aid-Salaries					
For Govt. employees on deemed deputation to Prasar Bharati.	2668.79	1674.47	1499.84	223.57	1723.41*
80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007			39.18	1.63	40.81
Add: Excess expenditure met from IEBR for payment of Salary during 2017-18			110.78	0.00	110.78*
Total Grants-in-aid-Salaries	2668.79	1674.47	1649.80*	225.20	1875.00
01.01.31 Grants-in-aid (General)**	151.75	88.51	88.47	12.69	101.16
01.96.31 Swachhta Action Plan (SAP)	0.02	0.00	0.00	0	0.00
Total	2820.56	1762.98	1738.27	237.89	1976.16

*In addition to the expenditure of Rs.1764.22 crore (i.e. Rs. 1723.41 crore +Rs.40.81 crore) incurred upto the month of October 2018 mentioned above, excess expenditure of Rs.110.78 crore incurred during the year 2017-18 for payment of Salary to Govt. Employees on deemed deputation to Prasar Bharati has been adjusted, taking the total expenditure upto the month of October 2018, under Grants-in-aid Salaries to Rs.1875.00 crore.

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

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

Encl:-As above


12/12/18
[Rajesh.Kr. Sharma]
Dy. Director (Budget)

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

Copy to:

1. CCA/Economic Adviser, Ministry of I&B, New Delhi.
2. DS (FM)/DS (B&A)/ US, B-(Fin) & B(D), Ministry of I & B
3. Dy. Director (Budget), Deptt. of Economic Affairs,R.No.242A, North Block, New Delhi.
4. PPS to CEO/PPS 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)/Accounts Officer (Release) at PB Sectt.

ANNEXURE-I

PRASAR BHARATI

Scheme-wise breakup of the Budget Estimates & Expenditure for 2018-19 under 'Central Sector Schemes'

		(Rs in crore)					
Name of the Units		Approved BE 2018-19			Expenditure upto the month of October, 2018		
Central Sector Schemes/Projects		Grants for Creation of Capital Assets (Normal)	for NE Compt.	Total	Grants for Creation of Capital Assets (Normal)	for NE Compt.	Total
All India Radio							
A	Continuing Scheme						
	Scheme-I (Broadcasting Infrastructure & Network Development)	49.50	7.00	56.50	23.84	2.18	26.02
B	New Scheme						
	Scheme-I (Broadcasting Infrastructure & Network Development)	50.50	10.00	60.50	33.26	0.97	34.23
	Scheme-III Special Project 'Auditorium'	8.00	0.00	8.00	1.75	0.00	1.75
	Total of AIR	108.00	17.00	125.00	58.85	3.15	62.00
Doordarshan							
A	Continuing Scheme						
	Scheme-I (Broadcasting Infrastructure & Network Development)	37.19	14.65	51.84	18.19	8.56	26.75
B	New Scheme						
	Scheme-I (Broadcasting Infrastructure & Network Development)	78.81	3.20	82.01	17.30	0.36	17.66
	Arunprabha Channel (Capital)	0.00	1.15	1.15	0.47	0.25	0.72
	Arunprabha Channel (Content)	0.01	3.99	4.00	0.00	0.00	0.00
C	Sch.III Special Projects						
	Kisan Channel (Capital)	6.50	0.00	6.50	1.15	0.12	1.27
	Kisan Channel (Content) (inc.SAP)	39.20	6.00	45.20	18.74	1.34	20.08
	Total of DD	161.71	28.99	190.70	55.85	10.63	66.48
	Grand Total	269.71	45.99	315.70	114.70	13.78	128.48

Monthly Statement under 'Other Central Sector Expenditure' during 2018-19

Department : Prasar Bharati (Consolidated)

(Rs in crore)

	SUB-HEAD	BE 2018-19	Exp. upto the month of Sep,2018	During the month	Exp. upto the month of Oct,2018
A	Grants-in-aid-Salaries	2668.79	1649.80	225.20	1875.00
	For Govt. employees on deemed deputation.		1499.84	223.57	1723.41
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007	2668.79	39.18	1.63	40.81
	Add: Excess expenditure met from IEBR during 2017-18		110.78	0.00	110.78
B	Grants-in-aid-General	151.75	88.47	12.69	101.16
	Leave Salary Contribution	69.81	40.71	5.85	46.56
	Pensionary Charges	81.94	47.76	6.84	54.60
C.	Swachhta Action Plan (SAP)	0.02	0.00	0.00	0.00
	Total (A+B+C)	2820.56	1738.27	237.89	1976.16

ALL INDIA RADIO

Scheme-wise breakup of the Budget Estimates for 2018-19 under 'Central Sector Schemes'

(Rs in crore)

SI No.	Schemes	Approved BE 2018-19			Expenditure upto the month of October, 2018		
A	Continuing Schemes	Grants for Creation of Capital Assets (Normal)	for NE Compt.	Total	Grants for Creation of Capital Assets (Normal)	for NE Compt.	Total
Scheme-I: Broadcasting Infrastructure & Network Development							
1	Digitalization of MW Transmitters	17.00	2.00	19.00	5.80	1.16	6.96
2	Digitalization of SW Transmitters	3.50		3.50	1.78	0.00	1.78
3	FM(Expansion/replacement)	8.70	2.30	11.00	9.72	0.35	10.07
4	Digitalization of Studios	7.70	2.30	10.00	0.23	0.42	0.65
5	Digitalization of Networking & Connectivity.	0.80	0.20	1.00	0.07	0.00	0.07
6	Augmentation of Training Facility	1.00		1.00	0.36	0.00	0.36
7	Strengthening of Research & Development	1.00		1.00	1.00	0.00	1.00
8	Strengthening of Border area	9.00		9.00	4.70	0.00	4.70
9	Consolidation of Infrastructure	0.80	0.20	1.00	0.18	0.25	0.43
Sub-Total: Scheme-I (A)		49.50	7.00	56.50	23.84	2.18	26.02
B New Schemes							
Scheme-I: Broadcasting Infrastructure & Network Development							
1	Digitalization of MW Tr.						
2	Digitalization of SW Tr.						
3	FM(Expansion/replacement)	28.00	7.00	35.00	24.48	0.97	25.45
4	Digitalization of Studios	12.00	3.00	15.00	6.41	0.00	6.41
5	Digitalization of Net. & Connet.	2.00		2.00	0.00	0.00	
6	Augmentation of Trag. Facility	0.20		0.20	0.00		
7	Strengthening of R & D.	0.30		0.30	0	0.00	0
8	Strengthening Border area	5.00		5.00	1.37	0.00	1.37
9	B'casting on alternate plat.	1.00		1.00	1.00	0.00	1.00
10	Consolidation of Infrs.	1.00		1.00	0		0
11	E-Governance	1.00		1.00	0		0
Sub-Total Scheme- I		50.50	10.00	60.50	33.26	0.97	34.23
Scheme-III: Special Projects							
1	Auditorium	8.00		8.00	1.75		1.75
Sub-Total: Scheme- (B)		58.50	10.00	68.50	35.01	0.97	35.98
Total of All India Radio		108.00	17.00	125.00	58.85	3.15	62.00

Monthly Statement under 'Other Central Sector Expenditure' during 2018-19

(Rs in crore)

	SUB-HEAD	BE 2018-19	Exp. upto the month of Sep,2018	During the month	Exp. upto the month of October, 2018
A	Grants-in-aid-Salaries	1219.17	705.09	102.53	807.62
	For Govt. employees on deemed deputation.		687.13	101.78	788.91
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007	1219.17	17.96	0.75	18.71
B	Grants -in-aid-General	69.46	40.50	5.81	46.31
	Leave Salary Contribution	31.96	18.64	2.68	21.32
	Pensionary Charges	37.50	21.86	3.13	24.99
C.	Swachhta Action Plan (SAP)	0.01	0		0.00
Total (A+B+C)		1288.64	745.59	108.34	853.93

DOORDARSHAN

Scheme-wise breakup of the Budget Estimates for 2018-19 under 'Central Sector Schemes'

(Rs in crore)

SI No.	Schemes	Approved BE 2018-19			Expenditure upto the month of October, 2018		
		Grants for Creation of Capital Assets (Normal)	for NE Compt.	Total	Grants for Creation of Capital Assets (Normal)	for NE Compt.	Total
A	Continuing Schemes						
Scheme-I: Broadcasting Infrastructure & Network Development							
1	Digitalization of transmitter & Studios in DD Network	4.94		4.94	0.45	0.00	0.45
2	HDTV	1.85		1.85	1.85	0.00	1.85
3	Expansion of DTH	5.92	0.58	6.50	0.00	0.00	0.00
4	Modernization, Aug. & Rep.of satellite b'cast Equip.	16.60	10.15	26.75	14.63	8.56	23.19
5	Modernization, Aug. & Rep of Tr. & Studio Equip.	2.50	3.92	6.42	1.26	0.00	1.26
6	Staff Quarters & Misc.work	0.78		0.78	0.00	0.00	0.00
7	Other Misc. Ongoing Sch.	4.60		4.60	0.00	0.00	0.00
Sub-Total: Scheme-I (A)		37.19	14.65	51.84	18.19	8.56	26.75
B	New Schemes						
Scheme-I: Broadcasting Infrastructure & Network Development							
1	Digitalization of DD Network	5.01	2.20	7.21	0.65	0.22	0.87
2	HDTV	24.39		24.39	0.00	0.00	
3	Expansion of DTH	4.75		4.75	0.00	0.00	
4	Modernization, Aug. & Rep.of Satellite B'cast Equip.	29.33		29.33	14.78	0.02	14.80
5	Modernization, Aug. & Repl. of Studio & Trans. Equipment	14.51	1.00	15.51	1.87	0.12	1.99
6	Infrastructure Aug. & Misc. works	0.82		0.82	0.00	0.00	
7	Arun Prabha Channel (Capital)		1.15	1.15	0.47	0.25	0.72
	Arun Prabha Channel (Cont.)	0.01	3.99	4.00			
Sub-Total of Scheme-I (B)		78.82	8.34	87.16	17.77	0.61	18.38
Scheme-III : Special Projects							
	Kisan Channel (I) Capital	6.50	0.00	6.50	1.15	0.12	1.27
	Kisan Channel (ii) Content(inc. SAP)	39.20	6.00	45.20	18.74	1.34	20.08
Sub-Total: Scheme- B		124.52	14.34	138.86	37.66	2.07	39.73
Total of Doordarshan		161.71	28.99	190.70	55.85	10.63	66.48

Monthly Statement under 'Other Central Sector Expenditure' during 2018-19

(Rs in crore)

	SUB-HEAD	BE 2018-19	Exp. upto the month of September, 2018	During the month	Exp. upto the month of October, 2018
A	Grants-in-aid-Salaries	1431.64	826.87	121.22	948.09
	For Govt. employees on deemed deputation.		805.78	120.34	926.12
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007	1431.64	21.09	0.88	21.97
B	Grants -in-aid-General	81.53	47.55	6.82	54.37
	Leave Salary Contribution	37.50	21.86	3.14	25.00
	Pensionary Charges	44.03	25.69	3.68	29.37
C.	Swachhta Action Plan (SAP)	0.01	0	0	0
Total (A+B+C)		1513.18	874.42	128.04	1002.46

Annexure-IV
Monthly Statement under 'Other Central Sector Expenditure' during 2018-19

Department: National Academy of Broadcasting & Multimedia (NABM)
(Rs in crore)

	SUB-HEAD	BE 2018-19	Exp. upto the month of September, 2018	During the month	Exp. upto the month of October, 2018
A	Grants-in-aid-Salaries	13.00	7.06	1.45	8.51
	For Govt. employees on deemed deputation.		6.93	1.45	8.38
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007	13.00	0.13	0.00	0.13
B	Grants -in-aid-General	0.76	0.42	0.06	0.48
	Leave Salary Contribution	0.35	0.21	0.03	0.24
	Pensionary Charges	0.41	0.21	0.03	0.24
C.	Swachhta Action Plan (SAP)	0.00	0.00	0.00	0.00
	Total (A+B+C)	13.76	7.48	1.51	8.99