

प्रसार भारती
Prasar Bharati
India's Public Service Broadcaster
Prasar Bharati Secretariat
Copernicus Marg, New Delhi - 110 001
Phone: 011-23118431, Email: pbbudgetdivision@gmail.com

No.B-1/011/1 (1)2019-20/Budget/119

Dated: 05.09.2019

Subject: Forwarding of Monthly Expenditure Statement (MES) for the month July, 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-20022/03/2018-B&A (Vol.- II)(ii & iii) dated 04.01.2019, communicating the approved budget in the Budget Estimate 2019-20 to Prasar Bharati.

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

Table - I

(Rs. in Crore)

Sl. No.	Central Sector Schemes/ Projects	BE 2019-20	Adjustment of Unspent amount for 2018-19/ Funds released by the Min. upto July, 2019	Expenditure incurred		
				Upto the month of June, 2019	During the month of July, 2019	Progressive upto the month of July, 2019
Grants to Prasar Bharati (Broadcasting Infrastructure Network Development)						
A Grants for creation of capital Assets						
1	05.01.35 Normal	312.90	44.42	19.98	15.00	34.98
2	04.00.35 North East	13.00	4.63	0.36	1.46	1.82
Total A		325.90	49.05	20.34	16.46	36.80
B Grants-in-aid General						
1	05.01.31 Normal	45.00	11.25	0.99	2.45	3.44
2	04.00.31 North East	102.00	25.48	8.09	0.37	8.46
Total B		147.00	36.73	9.08	2.82	11.90
C Swachhta Action Plan						
	05.96.31 Grant-in-aid General	0.10	0.06	0.03	0.00	0.03
Total C		0.10	0.06	0.03	0.00	0.03
Grand Total of Prasar Bharati		473.00	85.84	29.45	19.28	48.73

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Table-II


(Rs. in crore)

Sl. No.	'Other Central Expenditure'	BE 2019-20	Adjustment of Unspent amount for 2018-19/ Funds released by the Min. upto July, 2019	Expenditure incurred		
				Upto the month of June, 2019	During the month of July, 2019	Progressive upto the month of July, 2019
A	01.01.36 Grants-in-aid-Salaries	2730	887.47	847.27	215.88	1063.15
	for Govt. Employees	2730	887.47	840.22	214.04	1054.26
	80% share for extending of 7 th CPC benefits to PB employees recruited after 05.10.2007			7.05	1.84	8.89
B	01.01.31 Grants-in-aid (General) *	159.34	53.12	53.11	13.28	66.39
C	01.96.31 Swachhta Action Plan (SAP)	0.02	0.02	0	0	0
	Grand Total	2889.36	940.61	900.38	229.16	1129.54

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

This issues with the approval of CEO, Prasar Bharati.

Encl:-As above


(Rajesh Kr. 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. S.O. 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.

**PRASAR BHARATI
(Consolidated)**

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

(Rs in crore)

Sl No.	Schemes	Approved BE 2019-20			Expenditure upto the month of July, 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	12.60	1.70	14.30	1.46	0.00	1.46
2	Modernisation, Augmentation and Replacement of Satellite Broadcast Equipment	54.14	0.00	54.14	3.49	0.00	3.49
3	Modernisation and Digitalisation of Studios/ New Studios	22.51	6.80	29.31	4.29	1.40	5.69
4	FM Expansion/ Replacement (AIR)	88.84	4.00	92.84	5.60	0.35	5.95
5	Expansion of DTH	36.50	0.00	36.50	2.72	0.00	2.72
6	Strengthening of coverage in sensitive areas	38.00	0.00	38.00	2.46	0.00	2.46
7	High Definition TV(HDTV)	14.00	0.00	14.00	9.09	0.00	9.09
8	Expansion of TV Channels	12.50	0.00	12.50	0.13	0.02	0.15
9	Broadcasting on alternate platform	2.00	0.00	2.00	0.07	0.00	0.07
10	Augmentation of Civil Infrastructure including Staff Quarters and Other misc. works	31.31	0.50	31.81	5.65	0.05	5.70
11	E-Governance	0.50	0.00	0.50	0.02	0.00	0.02
	Sub-Total- A	312.90	13.00	325.90	34.98	1.82	36.80
B.	Grants-in-aid-General						
1	External Service Division	5.00	0.00	5.00	0.00	0.00	0.00
2	Kisan Channel (Content)	25.00	4.72	29.72	3.44	0.85	4.29
3	DD Arun Prabha (Content)	0.00	97.28	97.28	0.00	7.61	7.61
4	DD National	15.00	0.00	15.00	0.00	0.00	0.00
	Sub-Total- B	45.00	102.00	147.00	3.44	8.46	11.90
C.	Swachhta Action Plan (SAP)	0.10	0.00	0.10	0.029	0.000	0.029
	Total PB (A+B+C)	358.00	115.00	473.00	38.45	10.28	48.73

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

(Rs in crore)

Sl No.	SUB-HEAD	BE 2019-20	Expenditure		
			upto the month of June, 2019	During the month	upto the month of July, 2019
A	Grants-in-aid-Salaries	2730.00	847.27	215.88	1063.15
	For Govt. employees on deemed deputation.		840.22	214.04	1054.26
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007	2730.00	7.05	1.84	8.89
B	Grants -in-aid-General	159.34	53.11	13.28	66.39
	Leave Salary Contribution	73.30	24.43	6.12	30.55
	Pensionary Charges	86.04	28.68	7.17	35.85
C.	Swachhta Action Plan (SAP)	0.020	0.00	0.000	0.000
	Total (A+B+C)	2889.36	900.38	229.165	1129.54

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

Scheme: Broadcasting Infrastructure & Network Development

(Rs in crore)

Sl No.	Schemes	Approved BE 2019-20			Expenditure upto the month of July, 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	7.60	0.50	8.10	1.31	0.00	1.31
2	Modernisation, Augmentation and Replacement of Broadcast Equipment	0.70	0.00	0.70	0.10	0.00	0.10
3	Modernisation and Digitalisation of Studios/ New Studios	18.00	3.00	21.00	0.35	0.11	0.46
4	FM Expansion/ Replacement	88.84	4.00	92.84	5.60	0.35	5.95
5	Strengthening of coverage in sensitive areas	38.00	0.00	38.00	2.46	0.00	2.46
6	Broadcasting on alternate platform	2.00	0.00	2.00	0.07	0.00	0.07
7	Augmentation of Civil Infrastructure including Staff Quarters	23.76	0.50	24.26	5.65	0.05	5.70
8	E-Governance	0.50	0.00	0.50	0.02	0.00	0.02
	Sub-Total- A	179.40	8.00	187.40	15.56	0.51	16.07
B.	Grants-in-aid-General						
1	External Service Division	5.00	0.00	5.00	0.00	0.00	0.00
	Sub-Total- B	5.00	0.00	5.00	0.00	0.00	0.00
C.	Swachhta Action Plan (SAP)	0.04		0.04	0.015	0.00	0.015
	Total - A+B+C	184.44	8.00	192.44	15.58	0.51	16.09

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

(Rs in crore)

Sl No.	SUB-HEAD	BE 2019-20	Expenditure		
			upto the month of June, 2019	During the month	upto the month of July, 2019
A	Grants-in-aid-Salaries	1337.70	415.16	105.79	520.95
	For Govt. employees on deemed deputation.		411.71	104.88	516.59
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007	1337.70	3.45	0.91	4.36
B	Grants -in-aid-General	78.08	26.00	6.53	32.53
	Leave Salary Contribution	35.92	11.96	3.01	14.97
	Pensionary Charges	42.16	14.04	3.53	17.57
C.	Swachhta Action Plan (SAP)	0.005	0.00	0.00	0.00
	Total (A+B+C)	1415.782	441.16	112.32	553.48

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

(Rs in crore)

Sl No.	Schemes	Approved BE 2019-20			Expenditure upto the month of July, 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	5.00	1.20	6.20	0.15	0.00	0.15
2	Modernisation, Augmentation and Replacement of Satellite Broadcast Equipment	53.44	0.00	53.44	3.39	0.00	3.39
3	Modernisation and Digitalisation of Studios/ New Studios	4.51	3.80	8.31	3.94	1.29	5.23
4	Expansion of DTH	36.50	0.00	36.50	2.72	0.00	2.72
5	High Definition TV(HDTV)	14.00	0.00	14.00	9.09	0.00	9.09
6	Expansion of TV Channels	12.50	0.00	12.50	0.13	0.02	0.15
7	Augmentation of Civil Infrastructure including Staff Quarters and Others misc. works	7.55	0.00	7.55	0.00	0.00	0.00
	Sub-Total- A	133.50	5.00	138.50	19.42	1.31	20.73
B.	Grants-in-aid-General						
1	Kisan Channel (Content)	25.00	4.72	29.72	3.44	0.85	4.29
2	DD Arun Prabha (Content)	0.00	97.28	97.28	0.00	7.61	7.61
3	DD National	15.00	0.00	15.00	0.00	0.00	0.00
	Sub-Total- B	40.00	102.00	142.00	3.44	8.46	11.90
C.	Swachhta Action Plan (SAP)	0.06		0.06	0.014	0.000	0.014
	Total DD (A+B+C)	173.56	107.00	280.56	22.87	9.77	32.64

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

(Rs in crore)

Sl No.	SUB-HEAD	BE 2019-20	Expenditure		
			upto the month of June, 2019	During the month	upto the month of July, 2019
A.	Grants-in-aid-Salaries	1392.30	432.11	110.09	542.20
	For Govt. employees on deemed deputation.		428.51	109.16	537.67
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007	1392.30	3.60	0.93	4.53
B.	Grants -in-aid-General	81.26	27.11	6.75	33.86
	Leave Salary Contribution	37.38	12.47	3.11	15.58
	Pensionary Charges	43.88	14.64	3.64	18.28
C.	Swachhta Action Plan (SAP)	0.00	0.00	0.00	0.00
	Total (A+B+C)	1473.56	459.22	116.84	576.06