

PRASAR BHARATI
India's Public Service Broadcaster
PRASAR BHARATI SECRETARIAT
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No.B-1/011/1(II)/2020-21/Budget/

Dated: 07.10.2020

Subject: Forwarding of Monthly Expenditure Statement (MES) for the month of August, 2020 under Salary & sub-heads of IEBR -reg.

Attached please find herewith the Monthly Expenditure Statement (MES) for the month of August, 2020 for information.

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

Copy to:-

1. PS to CEO, PB Sectt.
2. PS to Member (F), PB Sectt.
3. PA to ADG (B&A), PB Sectt.
4. PA to ADG (A), PB Sectt.
5. DDG (Fin), PB Sectt.
6. Dy. Director (Release)/Sr. AO (Release) at PB Sectt.

Monthly Expenditure Statement under Grant-in-aid Salaries and Sub-heads of IEBR during FY 2020-21

August 2020		PRASAR BHARATI (CONSOLIDATED)				(Rs. in crore)
		BE 2020-21	Expenditure			% of exp.
S. No.	SUB-HEAD		upto July 2020	During the month	Progressive upto August 2020	
A.	Salaries					
i)	For Government Employees					
	Salaries	2552.6100	1014.9300	202.0486	1216.9786	47.68%
	CPF Contributions/NPS	10.8800	2.9800	0.6420	3.6220	33.29%
	Medical Treatment (Govt. emp.)	33.1400	4.2500	1.5198	5.7698	17.41%
	Total A(i)	2596.6300	1022.1600	204.2104	1226.3704	47.23%
ii)	For PB Employees					
	Salary of PB Full Time Members	0.7800	0.3000	0.0547	0.3547	45.47%
	Salary of PB Employees recruited after 5.10.2007	139.6427	55.6400	10.3730	66.0130	47.27%
	CPF Contributions/NPS	12.3648	4.7900	1.0191	5.8091	46.98%
	Gratuity (PB Employee)	0.0977	0.0100	0.0100	0.0200	20.47%
	Leave Encashment (PB Employee)	0.1150	0.0700	0.0000	0.0700	60.87%
	Total A (ii)	153.0002	60.8100	11.4568	72.2668	47.23%
	Total of A	2749.6302	1082.9700	215.6672	1298.6372	47.23%
B.	Other Adm. Exp.(IEBR)					
	Medical Treatment (PB Emp.)	4.9800	0.3200	0.0907	0.4107	8.25%
	Over Time Allowance	0.6786	0.0400	0.0045	0.0445	6.56%
	DTE -TA on Transfer & Posting	15.2870	2.0400	0.6686	2.7086	17.72%
	DTE -TA on Tours	11.5360	0.9400	0.3155	1.2555	10.88%
	FTE -Normal	2.0350	0.0400	0.0002	0.0402	1.98%
	FTE -Permanent Correspondents					
	Office Expenses (Routine)	74.9750	15.4200	3.8795	19.2995	25.74%
	OE -Payment to Casuals	56.1950	16.8000	5.9450	22.7450	40.48%
	OE -IT	9.9936	1.1000	0.4901	1.5901	15.91%
	Rents, Rates & Taxes (Normal)	10.9100	2.2100	0.4620	2.6720	24.49%
	Rents, Rates & Taxes (Service ch.)	11.5000	0.9300	1.6540	2.5840	22.47%
	Hospitality Expenses (OAE)	1.7380	0.1400	0.0856	0.2256	12.98%
	Supply & Material	25.0000	4.1400	0.3002	4.4402	17.76%
	Advertisement & Publicity	4.5300	0.5900	0.0199	0.6099	13.46%
	Scholarship/ Stipend	2.3808	0.4000	0.0801	0.4801	20.17%
	Land and Building	23.6900	3.4700	0.0997	3.5697	15.07%
	Motor Vehicle	56.8750	12.7100	2.5050	15.2150	26.75%
	Security Management	48.1300	11.0500	3.0115	14.0615	29.22%
	Power Supply Charges	236.5500	70.2500	14.5330	84.7830	35.84%
	Satellite Payment	90.9600	23.7400	0.0000	23.7400	26.10%
	Minor Works (Routine)	51.0000	7.1000	3.0081	10.1081	19.82%
	Minor Works (Special)	26.5400	0.8000	1.1769	1.9769	7.45%
	METP (Routine)	34.0000	6.0000	1.5495	7.5495	22.20%
	METP (special)	29.3000	0.8700	1.1600	2.0300	6.93%
	Total of B	828.7840	181.1000	41.0396	222.1396	26.80%
C.	Programme Expenses					
1	Software Programme Expenses (SPE), SFC/Commissioning/RSM	82.1370	17.2400	8.7248	25.9648	31.61%
2	PP&SS	130.2390	4.9200	1.1777	6.0977	4.68%
3	PP&SS -Resource persons/Casuals	98.1590	21.2500	3.1983	24.4483	24.91%
4	Other Programme Expenditure	25.0100	1.6400	1.5629	3.2029	12.81%
5	Remuneration/Fees to Contractual Engagees	45.9550	11.8600	2.3746	14.2346	30.98%
6	PP&SS (OPE for VIP visits)	0.0000	0.2200	0.6700	0.8900	
7	Professional Charges	0.0000		2.2600	2.2600	
	Total of C	381.5000	57.1300	19.9683	77.0983	20.21%
D.	GST	220.0000	87.6600	13.8651	101.5251	46.15%
E.	Other Ministry's (Prog. Exp.)	0.0000	0.4200	0.0900	0.5100	
	Grand Total	4179.9142	1409.2800	290.6302	1699.9102	40.67%
	Total IEBR	1583.2842	387.1200	86.4198	473.5398	29.91%
	Net IEBR	1363.2842	299.4600	72.5547	372.0147	27.29%

Monthly Expenditure Statement under Grant-in-aid Salaries and Sub-heads of IEBR during FY 2020-21

August 2020		ALL INDIA RADIO				(Rs. in crore)
		BE 2020-21	Expenditure			% of exp.
S. No.	SUB-HEAD		upto July 2020	During the month	Progressive upto August 2020	
A.	Salaries					
i)	For Government Employees					
	Salaries	1221.0000	487.3000	96.9541	584.2541	47.85%
	CPF Contributions/NPS	5.7900	1.3800	0.2929	1.6729	28.89%
	Medical Treatment (Govt. emp.)	17.0600	2.1200	0.6133	2.7333	16.02%
	Total A(i)	1243.8500	490.8000	97.8603	588.6603	47.33%
ii)	For PB Employees					
	Salary of PB Full Time Members					
	Salary of PB Employees recruited after 5.10.2007	65.9200	25.5600	4.8892	30.4492	46.19%
	CPF Contributions/NPS	6.0200	2.8200	0.5876	3.4076	56.60%
	Gratuity (PB Employee)					
	Leave Encashment (PB Employee)					
	Total A (ii)	71.9400	28.3800	5.4768	33.8568	47.06%
	Total of A	1315.7900	519.1800	103.3371	622.5171	47.31%
B.	Other Adm. Exp.(IEBR)					
	Medical Treatment (PB Emp.)	2.9200	0.1800	0.0192	0.1992	6.82%
	Over Time Allowance	0.4700	0.0300	0.0045	0.0345	7.34%
	DTE -TA on Transfer & Posting	8.1400	1.2700	0.2789	1.5489	19.03%
	DTE -TA on Tours	5.3200	0.2790	0.0783	0.3573	6.72%
	FTE -Normal	0.3800	0.0079	0.0023	0.0102	2.68%
	FTE -Permanent Correspondents					
	Office Expenses (Routine)	50.3800	9.5768	2.3975	11.9743	23.77%
	OE -Payment to Casuals	24.2200	6.9900	3.8934	10.8834	44.94%
	OE -IT	2.7886	0.5094	0.1424	0.6518	23.37%
	Rents, Rates & Taxes (Normal)	4.5000	0.6600	0.0997	0.7597	16.88%
	Rents, Rates & Taxes (Service ch.)	8.5000	0.5680	1.4160	1.9840	23.34%
	Hospitality Expenses (OAE)	0.8300	0.0870	0.0555	0.1425	17.17%
	Supply & Material	12.5000	2.8200	0.1602	2.9802	23.84%
	Advertisement & Publicity	1.0300	0.1600	-0.0001	0.1599	15.52%
	Scholarship/ Stipend	1.3100	0.1700	0.0401	0.2101	16.04%
	Land and Building	2.2000	0.2300	0.0714	0.3014	13.70%
	Motor Vehicle	26.8100	6.5200	1.3623	7.8823	29.40%
	Security Management	30.0000	6.2900	1.8281	8.1181	27.06%
	Power Supply Charges	157.5000	41.6700	11.4765	53.1465	33.74%
	Satellite Payment	0.0300				
	Minor Works (Routine)	26.0000	4.2170	1.9159	6.1329	23.59%
	Minor Works (Special)	13.5000	0.6590	0.6379	1.2969	9.61%
	METP (Routine)	13.0000	2.2578	0.5991	2.8569	21.98%
	METP (special)	15.0000	0.7280	0.2720	1.0000	6.67%
	Total of B	407.3286	85.8799	26.7511	112.6310	27.65%
C.	Programme Expenses					
1	Software Programme Expenses (SPE), SFC/Commissioning/RSM	39.8100	12.6800	4.8871	17.5671	44.13%
2	PP&SS	72.8900	0.3100	0.1475	0.4575	0.63%
3	PP&SS -Resource persons/Casuals	50.5100	10.1100	1.2220	11.3320	22.44%
4	Other Programme Expenditure	1.6000				
5	Remuneration/Fees to Contractual Engagees	3.9500	2.1000	-1.1800	0.9200	23.29%
6	PP&SS (OPE for VIP visits)					
7	Professional Charges					
	Total of C	168.7600	25.2000	5.0766	30.2766	17.94%
D.	GST	70.0000	12.4200	1.3851	13.8051	19.72%
E.	Other Ministry's (Prog. Exp.)					
	Grand Total	1961.8786	642.6799	136.5499	779.2298	39.72%
	Total IEBR	718.0286	151.8799	38.6896	190.5695	26.54%
	Net IEBR	648.0286	139.4599	37.3045	176.7644	27.28%

Monthly Expenditure Statement under Grant-in-aid Salaries and Sub-heads of IEBR during FY 2020-21

August 2020		DOORDARSHAN				(Rs. in crore)
		BE 2020-21	Expenditure			
S. No.	SUB-HEAD		upto July 2020	During the month	Progressive upto August 2020	% of exp.
A.	Salaries					
i)	For Government Employees					
	Salaries	1305.8800	517.0100	102.9400	619.9500	47.47%
	CPF Contributions/NPS	4.6800	1.4400	0.3100	1.7500	37.39%
	Medical Treatment (Govt. emp.)	15.1700	2.0500	0.7800	2.8300	18.66%
	Total A(i)	1325.7300	520.5000	104.0300	624.5300	47.11%
ii)	For PB Employees					
	Salary of PB Full Time Members					
	Salary of PB Employees recruited after 5.10.2007	72.6127	29.5800	5.3800	34.9600	48.15%
	CPF Contributions/NPS	6.2348	1.9300	0.4200	2.3500	37.69%
	Gratuity (PB Employee)	0.0977	0.0100	0.0100	0.0200	20.47%
	Leave Encashment (PB Employee)	0.1150	0.0700		0.0700	60.87%
	Total A (ii)	79.0602	31.5900	5.8100	37.4000	47.31%
	Total of A	1404.7902	552.0900	109.8400	661.9300	47.12%
B.	Other Adm. Exp.(IEBR)					
	Medical Treatment (PB Emp.)	1.8700	0.1400	0.0600	0.2000	10.70%
	Over Time Allowance	0.2000	0.0100		0.0100	5.00%
	DTE -TA on Transfer & Posting	7.0200	0.7600	0.3900	1.1500	16.38%
	DTE -TA on Tours	5.4500	0.6000	0.2300	0.8300	15.23%
	FTE -Normal	1.1500	0.0300		0.0300	2.61%
	FTE -Permanent Correspondents					
	Office Expenses (Routine)	18.0550	4.6800	1.2500	5.9300	32.84%
	OE -Payment to Casuals	25.5350	8.3700	1.5900	9.9600	39.01%
	OE -IT	5.5500	0.3900	0.1300	0.5200	9.37%
	Rents, Rates & Taxes (Normal)	6.3000	1.4900	0.3600	1.8500	29.37%
	Rents, Rates & Taxes (Service ch.)	3.0000	0.3600	0.2400	0.6000	20.00%
	Hospitality Expenses (OAE)	0.6600	0.0300	0.0300	0.0600	9.09%
	Supply & Material	12.5000	1.3200	0.1400	1.4600	11.68%
	Advertisement & Publicity	3.1800	0.4300	0.0200	0.4500	14.15%
	Scholarship/ Stipend	1.0600	0.2300	0.0400	0.2700	25.47%
	Land and Building	20.7200	3.1600		3.1600	15.25%
	Motor Vehicle	28.1000	5.7200	1.1200	6.8400	24.34%
	Security Management	17.8300	4.6600	1.1600	5.8200	32.64%
	Power Supply Charges	78.1200	28.4200	3.0100	31.4300	40.23%
	Satellite Payment	90.9300	23.7400		23.7400	26.11%
	Minor Works (Routine)	17.4500	2.7800	1.0200	3.8000	21.78%
	Minor Works (Special)	13.0400	0.1400	0.5400	0.6800	5.21%
	METP (Routine)	19.5000	3.5700	0.9100	4.4800	22.97%
	METP (special)	14.0500	0.1400	0.8900	1.0300	7.33%
	Total of B	391.2700	91.1700	13.1300	104.3000	26.66%
C.	Programme Expenses					
1	Software Programme Expenses (SPE), SFC/Commissioning/RSM	35.2470	3.4700	3.8400	7.3100	20.74%
2	PP&SS	43.7390	4.5900	1.0200	5.6100	12.83%
3	PP&SS -Resource persons/Casuals	45.3990	10.7400	1.8800	12.6200	27.80%
4	Other Programme Expenditure	23.1700	1.6400	1.5600	3.2000	13.81%
5	Remuneration/Fees to Contractual Engagees	34.6050	8.1500	3.1800	11.3300	32.74%
6	PP&SS (OPE for VIP visits)		0.2200	0.6700	0.8900	
7	Professional Charges			2.2600	2.2600	
	Total of C	182.1600	28.8100	14.4100	43.2200	23.73%
D.	GST	150.0000	75.2400	12.4800	87.7200	58.48%
E.	Other Ministry's (Prog. Exp.)	0.0000	0.4200	0.0900	0.5100	
	Grand Total	2128.2202	747.7300	149.9500	897.6800	42.18%
	Total IEBR	802.4902	227.2300	45.9200	273.1500	34.04%
	Net IEBR	652.4902	151.9900	33.4400	185.4300	28.42%

Monthly Expenditure Statement under Grant-in-aid Salaries and Sub-heads of IEBR during FY 2020-21

August 2020		NABM				(Rs. in crore)
		BE 2020-21	Expenditure			% of exp.
S. No.	SUB-HEAD		upto July 2020	During the month	Progressive upto August 2020	
A.	Salaries					
i)	For Government Employees					
	Salaries	10.0500	4.1390	0.8232	4.9622	49.38%
	CPF Contributions/NPS	0.0300	0.0052	0.0010	0.0062	20.67%
	Medical Treatment (Govt. emp.)	0.4000	0.0155	0.0645	0.0800	20.00%
	Total A(i)	10.4800	4.1597	0.8887	5.0484	48.17%
ii)	For PB Employees					
	Salary of PB Full Time Members					
	Salary of PB Employees recruited after 5.10.2007	0.2400	0.1029	0.0209	0.1238	51.58%
	CPF Contributions/NPS	0.0300	0.0096	0.0019	0.0115	38.33%
	Gratuity (PB Employee)					
	Leave Encashment (PB Employee)					
	Total A (ii)	0.2700	0.1125	0.0228	0.1353	50.11%
	Total of A	10.7500	4.2722	0.9115	5.1837	48.22%
B.	Other Adm. Exp.(IEBR)					
	Medical Treatment (PB Emp.)	0.0500	0.0008		0.0008	1.60%
	Over Time Allowance	0.0086				
	DTE -TA on Transfer & Posting	0.0800	0.0097		0.0097	12.13%
	DTE -TA on Tours	0.3300	0.0545	0.0004	0.0549	16.64%
	FTE -Normal	0.0050				
	FTE -Permanent Correspondents					
	Office Expenses (Routine)	1.0000	0.5959	0.0697	0.6656	66.56%
	OE -Payment to Casuals	1.3400		0.1153	0.1153	8.60%
	OE -IT	0.3000	0.0118	0.0043	0.0161	5.37%
	Rents, Rates & Taxes (Normal)	0.1100	0.0620	0.0003	0.0623	56.64%
	Rents, Rates & Taxes (Service ch.)					
	Hospitality Expenses (OAE)	0.0260	0.0006	0.0007	0.0013	5.00%
	Supply & Material					
	Advertisement & Publicity					
	Scholarship/ Stipend	0.0108				
	Land and Building	0.6000	0.0800	0.0283	0.1083	18.05%
	Motor Vehicle	0.1800	0.0090	0.0034	0.0124	6.89%
	Security Management	0.3000	0.0990	0.0244	0.1234	41.13%
	Power Supply Charges	0.9300	0.1560	0.0505	0.2065	22.20%
	Satellite Payment					
	Minor Works (Routine)	1.3500	0.1050	0.0702	0.1752	12.98%
	Minor Works (Special)					
	METP (Routine)	0.5000	0.1390	0.0138	0.1528	30.56%
	METP (special)					
	Total of B	7.1204	1.3233	0.3813	1.7046	23.94%
C.	Programme Expenses					
1	Software Programme Expenses (SPE), SFC/Commissioning/RSM					
2	PP&SS					
3	PP&SS -Resource persons/Casuals	0.5000	0.0230	0.0163	0.0393	7.86%
4	Other Programme Expenditure	0.1600	0.0030	-0.0001	0.0029	1.81%
5	Remuneration/Fees to Contractual Engagees	0.1200	0.0230		0.0230	19.17%
6	PP&SS (OPE for VIP visits)					
7	Professional Charges					
	Total of C	0.7800	0.0490	0.0162	0.0652	8.36%
D.	GST	0.0000				
E.	Other Ministry's (Prog. Exp.)					
	Grand Total	18.6504	5.6445	1.3090	6.9535	37.28%
	Total IEBR	8.1704	1.4848	0.4203	1.9051	23.32%
	Net IEBR	8.1704	1.4848	0.4203	1.9051	23.32%

Monthly Expenditure Statement under Grant-in-aid Salaries and Sub-heads of IEBR during FY 2020-21

August 2020		PRASAR BHARATI SECRETARIAT				(Rs. in crore)
		BE 2020-21	Expenditure			
S. No.	SUB-HEAD		upto July 2020	During the month	Progressive upto August 2020	% of exp.
A.	Salaries					
i)	For Government Employees					
	Salaries					
	CPF Contributions/NPS					
	Medical Treatment (Govt. emp.)	0.2500	0.0530	0.0152	0.0682	27.28%
	Total A(i)	0.2500	0.0530	0.0152	0.0682	27.28%
ii)	For PB Employees					
	Salary of PB Full Time Members	0.7800	0.2950	0.0597	0.3547	45.47%
	Salary of PB Employees recruited after 5.10.2007					
	CPF Contributions/NPS					
	Gratuity (PB Employee)					
	Leave Encashment (PB Employee)					
	Total A (ii)	0.7800	0.2950	0.0597	0.3547	45.47%
	Total of A	1.0300	0.3480	0.0749	0.4229	41.06%
B.	Other Adm. Exp.(IEBR)					
	Medical Treatment (PB Emp.)	0.0500	0.0010	0.0012	0.0022	4.40%
	Over Time Allowance					
	DTE -TA on Transfer & Posting					
	DTE -TA on Tours	0.3500		0.0068	0.0068	1.94%
	FTE -Normal	0.4000				
	FTE -Permanent Correspondents					
	Office Expenses (Routine)	4.3800	0.3540	0.1064	0.4604	10.51%
	OE -Payment to Casuals	2.5200	0.6300	0.2077	0.8377	33.24%
	OE -IT	1.1000	0.1050	0.2047	0.3097	28.15%
	Rents, Rates & Taxes (Normal)					
	Rents, Rates & Taxes (Service ch.)					
	Hospitality Expenses (OAE)	0.2100	0.0170	0.0024	0.0194	9.24%
	Supply & Material					
	Advertisement & Publicity	0.1000				
	Scholarship/ Stipend					
	Land and Building	0.0300				
	Motor Vehicle	0.9500	0.1900	0.0162	0.2062	21.71%
	Security Management					
	Power Supply Charges					
	Satellite Payment					
	Minor Works (Routine)	5.7000				
	Minor Works (Special)					
	METP (Routine)					
	METP (special)					
	Total of B	15.7900	1.2970	0.5454	1.8424	11.67%
C.	Programme Expenses					
1	Software Programme Expenses (SPE), SFC/Commissioning/RSM	2.0000	0.5000		0.5000	25.00%
2	PP&SS					
3	PP&SS -Resource persons/Casuals					
4	Other Programme Expenditure					
5	Remuneration/Fees to Contractual Engagees	6.5300	1.4200	0.3299	1.7499	26.80%
6	PP&SS (OPE for VIP visits)					
7	Professional Charges					
	Total of C	8.5300	1.9200	0.3299	2.2499	26.38%
D.	GST					
E.	Other Ministry's (Prog. Exp.)					
	Grand Total	25.3500	3.5650	0.9502	4.5152	17.81%
	Total IEBR	25.1000	3.5120	0.9350	4.4470	17.72%
	Net IEBR	25.1000	3.5120	0.9350	4.4470	17.72%

Monthly Expenditure Statement under Grant-in-aid Salaries and Sub-heads of IEBR during FY 2020-21

August 2020		PB SPORTS				(Rs. in crore)
		BE 2020-21	Expenditure			% of exp.
S. No.	SUB-HEAD		upto July 2020	During the month	Progressive upto August 2020	
A.	Salaries					
i)	For Government Employees					
	Salaries					
	CPF Contributions/NPS					
	Medical Treatment (Govt. emp.)					
	Total A(i)	0.0000	0.0000	0.0000	0.0000	
ii)	For PB Employees					
	Salary of PB Full Time Members					
	Salary of PB Employees recruited after 5.10.2007					
	CPF Contributions/NPS					
	Gratuity (PB Employee)					
	Leave Encashment (PB Employee)					
	Total A (ii)	0.0000	0.0000	0.0000	0.0000	
	Total of A	0.0000	0.0000	0.0000	0.0000	
B.	Other Adm. Exp.(IEBR)					
	Medical Treatment (PB Emp.)					
	Over Time Allowance					
	DTE -TA on Transfer & Posting					
	DTE -TA on Tours	0.0400				
	FTE -Normal	0.1000				
	FTE -Permanent Correspondents					
	Office Expenses (Routine)	0.4100	0.0950	0.0227	0.1177	28.71%
	OE -Payment to Casuals					
	OE -IT	0.0500	0.0200		0.0200	40.00%
	Rents, Rates & Taxes (Normal)					
	Rents, Rates & Taxes (Service ch.)					
	Hospitality Expenses (OAE)	0.0045	0.0020		0.0020	44.44%
	Supply & Material					
	Advertisement & Publicity	0.2000				
	Scholarship/ Stipend					
	Land and Building	0.0800				
	Motor Vehicle	0.8000	0.2544		0.2544	31.80%
	Security Management					
	Power Supply Charges					
	Satellite Payment					
	Minor Works (Routine)					
	Minor Works (Special)					
	METP (Routine)					
	METP (special)					
	Total of B	1.6845	0.3714	0.0227	0.3941	23.40%
C.	Programme Expenses					
1	Software Programme Expenses (SPE), SFC/Commissioning/RSM	5.0000	0.5840	0.0003	0.5843	11.69%
2	PP&SS	13.0000	0.0240	0.0062	0.0302	0.23%
3	PP&SS -Resource persons/Casuals	1.4000	0.3300	0.0791	0.4091	29.22%
4	Other Programme Expenditure					
5	Remuneration/Fees to Contractual Engagees					
6	PP&SS (OPE for VIP visits)					
7	Professional Charges					
	Total of C	19.4000	0.9380	0.0856	1.0236	5.28%
D.	GST					
E.	Other Ministry's (Prog. Exp.)					
	Grand Total	21.0845	1.3094	0.1083	1.4177	6.72%
	Total IEBR	21.0845	1.3094	0.1083	1.4177	6.72%
	Net IEBR	21.0845	1.3094	0.1083	1.4177	6.72%

Monthly Expenditure Statement under Grant-in-aid Salaries and Sub-heads of IEBR during FY 2020-21

August 2020		PB ARCHIVES				(Rs. in crore)
		BE 2020-21	Expenditure			% of exp.
S. No.	SUB-HEAD		upto July 2020	During the month	Progressive upto August 2020	
A.	Salaries					
i)	For Government Employees					
	Salaries	3.8200	1.5820	0.3148	1.8968	49.65%
	CPF Contributions/NPS	0.0200	0.0065	0.0014	0.0079	39.50%
	Medical Treatment (Govt. emp.)	0.1000	0.0017	0.0011	0.0028	2.80%
	Total A(i)	3.9400	1.5902	0.3173	1.9075	48.41%
ii)	For PB Employees					
	Salary of PB Full Time Members					
	Salary of PB Employees recruited after 5.10.2007	0.8700	0.4000	0.0800	0.4800	55.17%
	CPF Contributions/NPS	0.0800	0.0330	0.0070	0.0400	50.00%
	Gratuity (PB Employee)					
	Leave Encashment (PB Employee)					
	Total A (ii)	0.9500	0.4330	0.0870	0.5200	54.74%
	Total of A	4.8900	2.0232	0.4043	2.4275	49.64%
B.	Other Adm. Exp.(IEBR)					
	Medical Treatment (PB Emp.)	0.0900	0.0029	0.0056	0.0085	9.44%
	Over Time Allowance					
	DTE -TA on Transfer & Posting	0.0400	0.0000			
	DTE -TA on Tours					
	FTE -Normal					
	FTE -Permanent Correspondents					
	Office Expenses (Routine)	0.2200	0.0512	0.0098	0.0610	27.73%
	OE -Payment to Casuals	1.1400	0.3369	0.0788	0.4157	36.46%
	OE -IT	0.0800	0.0666	0.0037	0.0703	87.88%
	Rents, Rates & Taxes (Normal)					
	Rents, Rates & Taxes (Service ch.)					
	Hospitality Expenses (OAE)	0.0075	0.0004		0.0004	4.93%
	Supply & Material					
	Advertisement & Publicity	0.0200				
	Scholarship/ Stipend					
	Land and Building	0.0600				
	Motor Vehicle	0.0350	0.0157	0.0040	0.0197	56.29%
	Security Management					
	Power Supply Charges					
	Satellite Payment					
	Minor Works (Routine)	0.5000				
	Minor Works (Special)					
	METP (Routine)	1.0000	0.0350	0.0248	0.0598	5.98%
	METP (special)	0.2500				
	Total of B	3.4425	0.5087	0.1267	0.6354	18.46%
C.	Programme Expenses					
1	Software Programme Expenses (SPE), SFC/Commissioning/RSM	0.0800	0.0034		0.0034	4.25%
2	PP&SS	0.6100				
3	PP&SS -Resource persons/Casuals	0.3500	0.0456	0.0023	0.0479	13.69%
4	Other Programme Expenditure	0.0800				
5	Remuneration/Fees to Contractual Engagees	0.7500	0.1690	0.0427	0.2117	28.23%
6	PP&SS (OPE for VIP visits)					
7	Professional Charges					
	Total of C	1.8700	0.2180	0.0450	0.2630	14.06%
D.	GST					
E.	Other Ministry's (Prog. Exp.)					
	Grand Total	10.2025	2.7499	0.5760	3.3259	32.60%
	Total IEBR	6.2625	1.1597	0.2587	1.4184	22.65%
	Net IEBR	6.2625	1.1597	0.2587	1.4184	22.65%

Monthly Expenditure Statement under Grant-in-aid Salaries and Sub-heads of IEBR during FY 2020-21

August 2020		P. A. O.				(Rs. in crore)
		BE 2020-21	Expenditure			% of exp.
S. No.	SUB-HEAD		upto July 2020	During the month	Progressive upto August 2020	
A.	Salaries					
i)	For Government Employees					
	Salaries	11.8600	4.8965	1.0190	5.9155	49.88%
	CPF Contributions/NPS	0.3600	0.1530	0.0320	0.1850	51.39%
	Medical Treatment (Govt. emp.)	0.1600	0.0056	0.0499	0.0555	34.69%
	Total A(i)	12.3800	5.0551	1.1009	6.1560	49.73%
ii)	For PB Employees					
	Salary of PB Full Time Members					
	Salary of PB Employees recruited after 5.10.2007					
	CPF Contributions/NPS					
	Gratuity (PB Employee)					
	Leave Encashment (PB Employee)					
	Total A (ii)	0.0000	0.0000	0.0000	0.0000	0.00%
	Total of A	12.3800	5.0551	1.1009	6.1560	49.73%
B.	Other Adm. Exp.(IEBR)					
	Medical Treatment (PB Emp.)					
	Over Time Allowance					
	DTE -TA on Transfer & Posting	0.0070				
	DTE -TA on Tours	0.0460	0.0065		0.0065	14.13%
	FTE -Normal					
	FTE -Permanent Correspondents					
	Office Expenses (Routine)	0.5300	0.0690	0.0215	0.0905	17.08%
	OE -Payment to Casuals	1.4400	0.4770	0.0559	0.5329	37.01%
	OE -IT	0.1250	0.0005	0.0017	0.0022	1.76%
	Rents, Rates & Taxes (Normal)					
	Rents, Rates & Taxes (Service ch.)					
	Hospitality Expenses (OAE)					
	Supply & Material					
	Advertisement & Publicity					
	Scholarship/ Stipend					
	Land and Building					
	Motor Vehicle					
	Security Management					
	Power Supply Charges					
	Satellite Payment					
	Minor Works (Routine)					
	Minor Works (Special)					
	METP (Routine)					
	METP (special)					
	Total of B	2.1480	0.5530	0.0791	0.6321	29.43%
C.	Programme Expenses					
1	Software Programme Expenses (SPE), SFC/Commissioning/RSM					
2	PP&SS					
3	PP&SS -Resource persons/Casuals					
4	Other Programme Expenditure					
5	Remuneration/Fees to Contractual Engagees					
6	PP&SS (OPE for VIP visits)					
7	Professional Charges					
	Total of C	0.0000	0.0000	0.0000	0.0000	0.00%
D.	GST					
E.	Other Ministry's (Prog. Exp.)					
	Grand Total	14.5280	5.6081	1.1800	6.7881	46.72%
	Total IEBR	2.1480	0.5530	0.0791	0.6321	29.43%
	Net IEBR	2.1480	0.5530	0.0791	0.6321	29.43%