

**Urgent**  
**Time Bound**

**Prasar Bharati**  
**(India's Public Service Broadcaster)**  
**Directorate General: Doordarshan**  
**New Delhi**  
**(Budget Section)**

No. G.20012/1/2020-BI/

Dated:-29.07.2020

**Subject :- Formulation of Revised Estimate 2020-21 and Budget Estimate 2021-22 under Central Sector Schemes (CSS) Other Central Expenditure (OCE) and IEBR sub-heads in respect of AIR & DD, NABM, PAO AIR & D, PB Archives, PB Sports and Prasar Bharati Secretariat- reg.**

Reference is invited to Prasar Bharati Sectt.'s letter No.B-1/011/2/(X)2020-21/Budget dated 17<sup>th</sup> July, 2020 on the above mentioned subject.(Copy enclosed)

1. All the Units/Wings are, therefore, requested to prepare their detailed budgetary requirement in the Revised Estimates 2020-21 (RE 2020-21) and Budget Estimates 2021-22 (BE-2020-21) both, for Central Sector Schemes (Grants for Creation of Capital Assets and Kisan Channel and Arun Prabha Channel) in the Annexure-II and for Other Central Expenditure (Salary and Salary related) in the enclosed Annexure-I and for OAE & Software Programme Expenses in the Annexure-A & Annexure-B respectively. The requirement be finalized and sent comparative statement with sub-head wise reasons to the Budget Section of this Directorate General on or before 05<sup>th</sup> August, 2020 by email positively.
2. Details of posts (sanctioned, filled and vacant) with component wise break up: such as grade-wise/Pay Matrix-wise employees and their salary requirement (Pay, DA and other allowances, MACP including Arrear, LTC, Leave encashment, Bonus, Tuition Fee, expenditure on medical treatment of Govt. Employees on deemed deputation to Prasar Bharati, etc. & 80% of the enhanced financial implication due to extending 7<sup>th</sup> CPC benefits to Prasar Bharati employees recruited after 05.10.2007)) for whom salary and Establishment expenditure have been included in RE 2020-21/BE 2021-22, may also be given.
3. The impact likely payment for bonus for the year 2019-20 should be shown distinctly in the RE 2020-21.
4. As regards Central Sector Schemes, detailed RE 2020-21 may be prepared in the light of the scheme-wise approved outlay and a proposal as per Annexure -II may be forwarded to this Directorate.
5. With regard to expenditure on other sub-heads i.e. (Other Administrative Expenditure & Programme Expenditure), DD field units are requested to make every effort to avoid ostentatious and unnecessary expenditure. Day to day functioning should be managed with utmost economy and the expenditure under OAE and Programme expenses shall be confined to the minimum essential. It shall have to be restricted to the allocation made in BE 2020-21 since it is primarily met out of IEBR which continues to remain a constrained resource during last couple of years.
6. As for utilization of allocated budget from the Government Grants, expenditure should be evenly paced avoiding rush of expenditure towards the end of the financial year in accordance with the instructions issued by Ministry of Finance from time to time.
7. DD News/RNUs of Doordarshan may be prepared separately for CSS and OCE heads in the relevant format along with subhead-wise/scheme-wise justifications and cogent reasons wherever increased budget is sought.

Contd. 2/...

8. It is also necessary to furnish the details in respect of the Revenue earned till July, 2020 (billed figures) as against the target set for 2020-21 besides fixing target for the ensuing financial year i.e. 2021-22 should be given as per Annexure-IV.

9. **The following certificate should be furnished by the Head of Officer concerned.**


i. I have gone through instructions issued by the Directorate carefully and the estimate for RE 2020-21 & BE 2021-22 have been prepared in accordance with the genuine demand under different sub-heads.

ii. Calculation and total have been checked and found correct.

10. **All the Units/Wings/offices etc. are requested to furnish the figures IN THOUSAND OF RUPEE ONLY, FIGURES FURNISHED OTHER THAN IN THOUSANDS WILL NOT BE CONSIDERED.**

All the Units/Wings/Offices are advised to furnish the above information in the prescribed performas online, substantiated with the hard copies of the same by post to this Directorate on or before 5<sup>th</sup> August 2020.

Encl.: As above.

  
(R.S. Chauhan)  
Dy. Director (F)  
29.7.20

To

1. All Heads of Doordarshan Kendras/PGF/DMCs/HPTs/CCWs/DCS/DDO(Cash), DG:DD/CRD
2. DG(News):Doordarshan, Doordarshan Bhawan, New Delhi.
3. Suptdg. Engineer. Central Purchase & Store, Doordarshan Siri Fort, New Delhi/Director CPC, New Delhi.

**Copy forwarded for information and necessary action to:-**

1. All Zonal ADGs(A) & (E)/CCW Offices Doordarshan.
2. All ADGs DG:Doordarshan and Regional ADGs.
3. ADG(E) (HQ) DG:Doordarshan

**Copy for kind information to:-**

1. ADG (B&A), Prasar Bharati Sectt., PB House, New Delhi.
2. PPS to DG:Doordarshan /ADG(F)/DDG (F)/DD(B)
3. IT Cell DG:DD is requested to upload this circular on doordarshan website.

## STATEMENT OF REVISED ESTIMATES 2020-21 AND BUDGET ESTIMATES 2021-22

S.No.	Sub-heads	SBG 2020-21	Exp. Upto July, 2020	Budget requirement for remaining months	TOTAL Revised Estimates 2020-21 Col.(4+5)	Budget Estimates (Proposed) 2021-22	Variation between Col.(1 & 6)	Variation between Col. (6&7))	Reasons (for Excess and less budget)
1	2	3	4	5	6	7	8	9	10
A	<b>Grant-in-aid Salaries (Govt. Employees)</b>								
(i)	Salaries (Irla)								
	Salary (Non-Irla)								
	Salary (Non-Irla) New								
	CPF/NPS Employers matching contribution								
	Medical Treatment (for Govt. Employees)								
	<b>Total of A (i)</b>								
(ii)	For PB Employees								
	Salary of PB Employees recruited after 05.10.2007								
	CPF/NPS Employers matching contribution								
	Gratuity (PB Employees)								
	Leave Encashment (PB Employees)								
	<b>Total A(ii)</b>								
	<b>SUB Total of A</b>								
B	<b>Other Admn. (IEBR)</b>								
	Medical Expenses (PB Employee)								
	Over Time Allowances								
	DTE (TA on Transfer & Posting)								
	DT E (TA on Tours)								
	Foreign Travel Expenses (N)								
	Office Expenses (Normal)								
	OE (Payment to Casuals)								
	OE (Payment to Contractual)								
	Office Expenses (IT)								
	Rents, Rates & Taxes (Normal)								
	Rents, Rates & Taxes (Service Charges)								
	Hospitality Expenditure (OAE)								
	Supply & Material								
	Advertisement & Publicity								
	Scholarship /Stipend								
	Others Charges (for legal/Audit fee)								
	Motor Vehicle								
	Security Management								
	Power Supply Charges								
	Satellite Payment								
	Minor Works (Routine)								
	Minor Works (Special)								
	METP (Routine)								
	METP (Special)								
	<b>Sub-Total OAE (B)</b>								
C	<b>Goods &amp; Service Tax (GST)</b>								
	GST								
	<b>Grand Total of DG:DDn (A+B+C)</b>								

Please submit Head-wise detailed reasons for variation between Col. (6 &amp; 7)

Signautre of HOO

Office -----

(Rs. in thousand)

STATEMENT OF REVISED ESTIMATES 2020-21 AND BUDGET ESTIMATES 2021-22						ANNEXURE -B	
S.No.	Sub-heads	SBG 2020-21	Exp. Upto July, 2020	Budget requirement for remaining months	TOTAL Revised Estimates 2020-21 Col.(4+5)	Budget Estimates (Proposed) 2021-22	Variation between Col.(1 & 6)
1	2	3	4	5	6	7	8
<b>Programme Expenses (IEBR)</b>							
<b>A</b>	<b>Software Programme Expenses</b>						
	Urdu Channel (Royalty)						
	Royalty (Normal)						
	SFC (Commissioning)						
	CCU (Commissioning)						
	DD Bharati (Royalty)						
	Urdu Channel (Commissioning)						
	Royalty (Film)						
	NREP						
	<b>Total (A)</b>						
<b>B</b>	<b>PP&amp;SS(Normal)</b>						
	Urdu Channel (PP&SS Normal)						
	PP&SS(Normal)						
	PP&SS (OPA)						
	DD Bharati (PP&SS Normal)						
	DD India (PP&SS Normal)						
	DD India (PP&SS) (OPA)						
	DD Bharati (PP&SS) (OPA)						
	Other Programme Expenditure						
	<b>Total (B)</b>						
<b>C</b>	<b>PP&amp;SS (Resource Person/Casuals)</b>						
	PP&SS (Resource Person/Casuals)						
	Remuneration/fee to contractual engagees						
	Urdu Channel (Remuneration/fee to contractual engagees)						
	DD India (Remuneration/fee to contractual engagees )						
	DD Bharati (Remuneration/fee to contractual engagees )						
	<b>Total (C)</b>						
	<b>Grand Total of (A+B+C)</b>						

Please submit Head-wise detailed reasons for variation between Col. (6&amp;7)

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**PRASAR BHARATI**  
India's Public Service Broadcaster  
**PRASAR BHARATI SECRETARIAT**  
**Prasar Bharati House**  
Copernicus Marg, New Delhi-110001  
Phone : 2318431 email: pbbudgetdivision@gmail.com

No.B-1/011/2(X)2020-21/Budget/

Dated: 17.07.2020

**Subject: Formulation of Revised Estimates 2020-21 and Budget Estimates 2021-22, under Central Sector Schemes (CSS), Other Central Expenditure (OCE) and IEBR sub-heads in respect of AIR & DD, NABM, PAO AIR & DD, PB Archives, PB Sports and Prasar Bharati Secretariat – reg.**

Detailed proposals under Central Sector Schemes (CSS) and Other Central Expenditure (OCE) in respect of the both the Directorates of AIR & DD, NABM, PAO AIR & DD, PB Archives, and Prasar Bharati Secretariat are to be finalized and submitted to the Ministry of I&B for their consideration.

1) Both the Directorates of AIR & DD, NABM, PAO AIR & DD, PB Archives and DDO Cash, PB Secretariat are therefore, requested to take necessary steps and issue necessary instructions to all their field units to undertake the exercise of preparing the detailed budgetary requirements in the Revised Estimates 2020-21 (RE 2020-21) and Budget Estimates 2021-22 (BE 2021-22), both, for Central Sector Schemes (Grants for Creation of Capital Assets, Kisan Channel & Arun Prabha Channel) and for Other Central Expenditure (Salary and Salary related) in the enclosed Annexure-I/II.

2) Details of posts (sanctioned, filled and vacant) with component wise break up; such as grade-wise/Pay Matrix-wise employees and their salary requirement (Pay, DA and other allowances, MACP including Arrears, LTC, Leave encashment, Bonus, Tuition Fee, expenditure on medical treatment of Govt. employees on deemed deputation to Prasar Bharati, etc. & 80% of the enhanced financial implication due to extending 7th CPC benefits to Prasar Bharati employees recruited after 05.10.2007) may also be given.

3) The impact likely payment for bonus for the year 2019-20 should be shown distinctly in the RE 2020-21.

4) As regards Central Sector Schemes, detailed RE 2020-21 may be prepared in the light of the scheme-wise approved outlay and a consolidated proposal as per Annexure-II may be forwarded to this Secretariat.

5) With regard to expenditure on other sub-heads i.e. (Other Administrative Expenditure & Programme Expenses), all budget Units of Prasar Bharati are requested to advise their field units to make every effort to avoid ostentatious and unnecessary expenditure. Day to day functioning should be managed with utmost economy and the expenditure under OAE and Programme Expenses shall be confined to the minimum essential. Since the expenditure on these heads is primarily met out of IEBR, which continues to remain a constrained resource, the expenditure for the year 2020-21 under

these heads in any case may be restricted within the allocation made in BE 2020-21. In case of addition requirement of budget in any particular sub-heads, such requirements should be met by locating matching saving from some other sub-head(s). It is also necessary to furnish the details in respect of the Revenue earned till July, 2020 (billed figures) as against the target set for 2020-21 besides fixing target for the ensuing financial year i.e. 2021-22 should be given as per Annexure-IV.

6) As for utilization of allocated budget from the Government grants, expenditure should be evenly paced avoiding rush of expenditure towards the end of the financial year in accordance with the instructions issued by Ministry of Finance from time to time.

7) Both the Directorates of AIR & DD, are requested to send a consolidated proposal for their verticals duly approved by respective DGs segregating the budget requirement of NSD/RNUs of AIR in case of AIR and DD News/RNUs of DD in case of Doordarshan (separately for CSS and OCE heads in the relevant format along with subhead-wise/scheme-wise justifications and cogent reasons wherever increased budget is sought) to Prasar Bharati Secretariat positively by **14th August, 2020**. Similarly, duly approved consolidated proposals of RE 2020-21 and BE 2021-22, for PB Archives, NABM, PB (Sports), Sr. A.O.(Admn-PAOs) and DDO (Cash) PB Secretariat may also be sent by the respective Units to this Secretariat by the due date.

Encl: As above



17.7.2020

(C.K. Jain)

Dy. Director General (Finance)

DG:AIR/DD

Principal DG: NSD, AIR/DG:DD News

ADG(DD Kisan)/ADG(DD Arun Prabha)

ADG(NABM), ADG(PB Archives), ADG(PB Sports), ADG(IT), PB Sectt.

ADG(HR)/ADG(A), PBS

Sr. A.O. (Admn.), PB Sectt.

DDO, Cash, PB Sectt.

Copy to:

1. E-in-C, AIR/DD
2. ADG(E), DG: AIR/DG: DD
3. ADG(B&A), PBS
4. ADG (Fin), DG: AIR/DD
5. DDG (Fin), DG:AIR/DD
6. DDG, DCS/DDG (PB Archives), New Delhi
7. Head of Sales, Prasar Bharati.
8. PS to Member(F)
9. DDP (Comm. ), DG:AIR
10. DDA (B&A)/S.O(B&A), DG: AIR/DD

## STATEMENT OF RE 2020-21 &amp; BE 2021-22 (OTHER CENTRAL EXPENDITURE)

Name of the Media Units:

Other Central Expenditure - Assistance to Prasar Bharati

Sl. No	Name of the Organization (Object Head wise details)	(Rs. in thousands)									
		3 Actuals 2018-19	4 Actuals 2019-20	5 BE 2020-21	6 Exp. upto the month of July 2020	7 RE 2020- 21 (Proposed)	8 Variation between col. 5 & 7	9 Detailed reasons for variation of col. 8 (*)	10 BE 2021-22 (Proposed)	11 Variation between col. 10 & 7	12 Detailed reasons for variation of col. 11(*)
1	2										
	Grants-in-aid Salaries*		4	5	6	7	8	9	10	11	12
	Grants-in-aid General (LS&PC)										
	<b>TOTAL</b>										

Signature of Competent Authority

(\*) Proposals without reason for excess, if any, will not be considered.

**STATEMENT OF RE 2020-21 & BE 2021-22**

Name of the Media Units:

Category II :- Central Sector Schemes

(Figure in Rs. thousand)

Sl. No.	Object Head/Unit of Appropriation	Actuals 2018-19	Actuals 2019-20	BE 2020-21	Exp. upto the month of July 2020	RE 2020-21 (Proposed)	Variation between col. 5 & 7	Detailed reasons for variation of col. 8 (*)	BE 2021-22 (Proposed)	Variation between col. 10 & 7	Detailed reasons for variation of col. 11(*)
1	2	3	4	5	6	7	8	9	10	11	12
	Grants for creation of Capital Assets										
	Grant-in-aid General (Normal, Kisan & Arunprabha)										
	<b>TOTAL</b>										

Signature of Competent Authority

(\*) Proposals without reason for excess, if any, will not be considered.



**ANNEXURE-IV**

**Statement of Revenue Generated and Revenue Targets**

(Figure in Rs. thousand)

S.No.	Revenue Target 2020-21	Revenue Earned till July, 2020	Actual Revenue realised till July, 2020	Sales Booked and Billed upto July, 2020	Revenue Target 2021-22