

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)2018-19/Budget

Dated: 22.05.2019

Subject:- Forwarding of FINAL Monthly Expenditure Statement (MES) upto the month March, 2019 under 'Central Sector Schemes/Projects' & 'Other Central Expenditure' during the financial year 2018-19 in respect of Prasar Bharati.

Reference is invited to this Secretariat letter of even no. dated 02.05.2019 & 14.05.2019 on the subject mentioned above.

2. In this regard, details of Final Expenditure incurred by AIR/DD under 'Central Sector Schemes/Projects' upto the month of **March, 2019** during the Financial Year 2018-19 are summarized below:-

(Rs. in Crore)

Table-I

S. No.	Central Sector Schemes/ Projects	RE 2018-19	FE 2018-19	Funds released by the Min. upto 31.3.2019	Expenditure Incurred		
					Upto the month of Feb., 2019	During the month of March, 2019	Progressive upto the month of March, 2019
	2. Prasar Bharati						
A	2.01 Grants-in-aid to Prasar Bharati						
A.I	Grants for Creation of Capital Assets						
1	North East	28.00	28.00	31.28	17.63	3.86	21.49
2	Normal	189.81	176.66	182.54	114.64	39.75	154.39
3	Swachhta Action Plan (SAP)	0.04	.04	0.04	0.01	.03	.04
	Total (A)	217.85	204.70	213.86	132.28	43.64	175.92
B	2.02 Grants-in-aid to Prasar Bharati for Kisan Channel						
B.I	Grants for Creation of Capital Assets						
1	North East	0	0	0	0.00	0	0
2	Normal	14.34	14.34	22.12	8.31	3.90	12.21
	Total (B.I)	14.34	14.34	22.12	8.31	3.90	12.21
B.II	Grants-in-aid-General						
1	North East	5.00	5.00	5.00	1.34	3.43	4.77
2	Normal	29.51	20.86	27.74	18.74	-4.16	14.58
3	Swachhta Action Plan (SAP)	0.04	0.04	0.04	.03	.01	.04
	Total (B.II)	34.55	25.90	32.78	20.11	-0.72	19.39
	Total (B)	48.89	40.24	54.90	28.42	3.18	31.60
C	Grants-in-aid to Prasar Bharati for Arun Prabha Channel						
1	North East	59.99	59.99	35.76	0.00	15.06	15.06
2	Normal	0.01	0.01		0.00	0	0
	Total (C)	60.00	60.00	35.76	0.00	15.06	15.06
	Grand Total	326.74	304.94	304.52	160.70	61.88	222.58

[Handwritten Signature]
22/05/19

However, there is no change in the expenditure under Other Central Expenditure as intimated vide letter dated 02.05.2019 and the same remains unchanged as per details given below:

Table-II

Other Central Expenditure	Rs. 2018-19	Funds released by the Ministry upto 31.3.2019	(Rs. in crore) Expenditure incurred		
			Upto the month of Feb., 2019	During the month of March. 2019	Progressive Expenditure upto the month of March, 2019
Grants-in-aid-Salaries					
For Govt. employees on deemed deputation to Prasar Bharati.			2576.28	12.53	2588.81
80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007	2668.79	2668.79	48.76	0	48.76
Total Grants-in-aid-Salaries	2668.79	2668.79	2625.04	12.53	2637.57*
01.01.31 Grants-in-aid (General)**	151.75	151.75	151.75	0	151.75
01.96.31 Swachhta Action Plan (SAP)	0.02	0.02	0.00	.01	.01
Total	2820.56	2820.56	2776.79	12.54	2789.33

* The savings of Rs.31.22 Crore (i.e.Rs.2668.79 Crore – Rs.2637.57 Crore) has been utilized for partly recouping the excess expenditure of Rs.110.78 Crore. incurred from IEBR during the year 2017-18 for making payment of salaries to Govt. Employees on deemed deputation to Prasar Bharati. Excess expenditure amounting to Rs.79.56 Crore incurred from IEBR during the year 2017-18 is yet to be recouped.

** 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 (F), Prasar Bharati.

Encl:-As above



(Rajesh Kumar Sharma)
Dy. 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. 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.

Scheme-wise Expenditure for 2018-19 under 'Central Sector Schemes'

(Rs in crore)

Name of the Units	Approved RE 2018-19			Expenditure upto the month of March, 2019		
	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)	47.70	7.40	55.10	41.64	6.72	48.36
B New Scheme						
Scheme-I (Broadcasting Infrastructure & Network Development)	51.28	5.60	56.88	51.58	2.77	54.35
Scheme-III Special Project 'Auditorium'	8.00	0.00	8.00	5.30	0.00	5.30
Swachhata Action Plan (SAP)	0.04	0.00	0.04	0.04	0.00	0.04
Total of AIR	107.02	13.00	120.02	98.56	9.49	108.05
Doordarshan						
A Continuing Scheme						
Scheme-I (Broadcasting Infrastructure & Network Development)	40.61	10.20	50.81	24.19	9.96	34.15
B New Scheme						
Scheme-I (Broadcasting Infrastructure & Network Development)	42.22	3.65	45.87	31.68	1.13	32.81
Arunprabha Channel (Capital)	0.00	1.15	1.15	0.00	0.91	0.91
Arunprabha Channel (Content)	0.01	59.99	60.00	0.00	15.06	15.06
C Sch.III Special Projects						
Kisan Channel (Capital)	14.34	0.00	14.34	12.21	0.00	12.21
Kisan Channel (Content) (inc.SAP)	29.55	5.00	34.55	14.62	4.77	19.39
Total of DD	126.73	79.99	206.72	82.70	31.83	114.53
Grand Total	233.75	92.99	326.74	181.26	41.32	222.58

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

Department : Prasar Bharati

(Rs in crore)

SUB-HEAD	BE/RE 2018-19	Exp. upto the month of February, 2019	During the month	Exp. upto the month of March, 2019
A Grants-in-aid-Salaries	2668.79	2625.04	12.53	2637.57
For Govt. employees on deemed deputation.		2576.28	12.53	2588.81
80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007	2668.79	48.76	0.00	48.76
B Grants -in-aid-General	151.75	151.75	0.00	151.75
Leave Salary Contribution	69.81	69.81	0.00	69.81
Pensionary Charges	81.94	81.94	0.00	81.94
C. Swachhta Action Plan (SAP)	0.02	0.00	0.01	0.01
Total (A+B+C)	2820.56	2776.79	12.54	2789.33

Scheme-wise Expenditure during the year 2018-19 under 'Central Sector Schemes'

(Rs in crore)

S.No.	Schemes	Approved RE 2018-19			Expenditure upto the month of March, 2019		
		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 MW Transmitters	10.00	2.00	12.00	6.22	1.66	7.88
2	Digitalization of SW Transmitters	2.50		2.50	1.72	0.00	1.72
3	FM(Expansion/replacement)	17.70	2.30	20.00	18.54	3.05	21.59
4	Digitalization of Studios	5.70	2.30	8.00	4.94	1.44	6.38
5	Digitalization of Networking & Connectivity.	0.50	0.50	1.00	0.08	0.48	0.56
6	Augmentation of Training Facility	1.00		1.00	0.47	0.00	0.47
7	Strengthening of Research & Development	2.00		2.00	2.44	0.00	2.44
8	Strengthening of Border area	7.00		7.00	6.53	0.00	6.53
9	Consolidation of Infrastructure	1.30	0.30	1.60	0.70	0.09	0.79
Sub-Total: Scheme-I (A)		47.70	7.40	55.10	41.64	6.72	48.36
B New Schemes							
Scheme-I: Broadcasting Infrastructure & Network Development							
1	Digitalization of MW Tr.	0.00		0.00			0
2	Digitalization of SW Tr.	0.00		0.00			0
3	FM(Expansion/replacement)	39.00	3.00	42.00	41.41	1.68	43.09
4	Digitalization of Studios	4.40	2.60	7.00	4.92	1.09	6.01
5	Digitalization of Net. & Connet.	0.00		0.00	0.00	0.00	0
6	Augmentation of Trag. Facility	0.30		0.30	0.22	0.00	0.22
7	Strengthening of R & D.	0.00		0.00	0.00	0.00	0
8	Strengthening Border area	5.00		5.00	4.11	0.00	4.11
9	Broadcasting on alternate plat.	1.00		1.00	0.21	0.00	0.21
10	Consolidation of Infrs.	0.58		0.58	0.16	0.00	0.16
11	E-Governance	1.00		1.00	0.55	0.00	0.55
Sub-Total Scheme- I		51.28	5.60	56.88	51.58	2.77	54.35
Scheme-III: Special Projects							
1	Auditorium	8.00		8.00	5.30	0.00	5.30
	Swachhta Action Plan (SAP)	0.04		0.04	0.04	0.00	0.04
Sub-Total: Scheme- (B)		59.32	5.60	64.92	56.92	2.77	59.69
Total of All India Radio		107.02	13.00	120.02	98.56	9.49	108.05

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

(Rs in crore)

	SUB-HEAD	BE/RE 2018-19	Exp. upto the month of February, 2019	During the month	Exp. upto the month of March, 2019
A	Grants-in-aid-Salaries	1221.66	1201.75	5.74	1207.49
	For Govt. employees on deemed deputation.		1179.43	5.74	1185.17
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007	1221.66	22.32	0.00	22.32
B	Grants -in-aid-General	69.46	69.46	0.00	69.46
	Leave Salary Contribution	31.96	31.96		31.96
	Pensionary Charges	37.50	37.5		37.50
C.	Swachhta Action Plan (SAP)	0.01	0	0.00	0.00
Total (A+B+C)		1291.13	1271.21	5.74	1276.95

Scheme-wise Expenditure during the year 2018-19 under 'Central Sector Schemes'

(Rs in crore)

Sl No.	Schemes	Approved RE 2018-19			Expenditure upto the month of March, 2019		
		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 transmitter & Studios in DD Network	4.71		4.71	2.53	0.00	2.53
2	HDTV	2.85		2.85	0.67	0.00	0.67
3	Expansion of DTH	6.00	0.00	6.00	2.43	0.00	2.43
4	Modernization, Aug. & Rep. of satellite b'cast Equip.	22.27	10.15	32.42	16.52	9.84	26.36
5	Modernization, Aug. & Rep. of Tr. & Studio Equip.	4.31	0.05	4.36	2.01	0.12	2.13
6	Staff Quarters & Misc. work	0.45		0.45	0.01	0.00	0.01
7	Other Misc. Ongoing Sch.	0.02		0.02	0.02	0.00	0.02
Sub-Total: Scheme-I (A)		40.61	10.20	50.81	24.19	9.96	34.15
B New Schemes							
Scheme-I: Broadcasting Infrastructure & Network Development							
1	Digitalization of DD Network	3.74	1.68	5.42	1.46	0.61	2.07
2	HDTV	0.00		0.00	0.00	0.00	
3	Expansion of DTH	0.88		0.88	0.20	0.00	0.20
4	Modernization, Aug. & Rep. of Satellite B'cast Equip.	25.27	0.43	25.70	23.06	0.40	23.46
5	Modernization, Aug. & Repl. of Studio & Trans. Equipment	12.33	1.54	13.87	6.96	0.12	7.08
6	Infrastructure Aug. & Misc. works	0.00		0.00	0.00	0.00	0.00
7	Arun Prabha Channel (Capital)		1.15	1.15	0.00	0.91	0.91
	Arun Prabha Channel (Cont.)	0.01	59.99	60.00	0.00	15.06	15.06
Sub-Total of Scheme-I (B)		42.23	64.79	107.02	31.68	17.10	48.78
Scheme-III : Special Projects							
	Kisan Channel (I) Capital	14.34	0.00	14.34	12.21	0.00	12.21
	Kisan Channel (ii) Content (inc. SAP)	29.55	5.00	34.55	14.62	4.77	19.39
Sub-Total: Scheme- B		86.12	69.79	155.91	58.51	21.87	80.38
Total of Doordarshan		126.73	79.99	206.72	82.70	31.83	114.53
CWG D-2010 (Construction & Opration of IBC)					6.40		6.40

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

(Rs in crore)

	SUB-HEAD	BE/RE 2018-19	Exp. upto the month of February, 2019	During the month	Exp. upto the month of March, 2019
A	Grants-in-aid-Salaries	1434.13	1410.74	6.74	1417.48
	For Govt. employees on deemed deputation.		1384.54	6.74	1391.28
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007	1434.13	26.20	0.00	26.20
B	Grants-in-aid-General	81.53	81.53	0.00	81.53
	Leave Salary Contribution	37.50	37.50	0	37.50
	Pensionary Charges	44.03	44.03	0	44.03
C.	Swachhta Action Plan (SAP)	0.01	0	0.01	0.01
Total (A+B+C)		1515.67	1492.27	6.75	1499.02

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/RE 2018-19	Exp. upto the month of February, 2019	During the month	Exp. upto the month of March, 2019
A	Grants-in-aid-Salaries	13.00	12.55	0.05	12.60
	For Govt. employees on deemed deputation		12.31	0.05	12.36
	80% of Govt. share for enhanced financial implications for extending benefits of 7th CPC to PB employees recruited after 5.10.2007	13.00	0.24	0.00	0.24
B	Grants -in-aid-General	0.76	0.76	0.00	0.76
	Leave Salary Contribution	0.35	0.35	0.00	0.35
	Pensionary Charges	0.41	0.41	0.00	0.41
C.	Swachhta Action Plan (SAP)	0.00	0.00	0.00	0.00
	Total (A+B+C)	13.76	13.31	0.05	13.36