

Prasar Bharati
India's Public Service Broadcaster
Prasar Bharati Secretariat
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No.B-1/011/1 (1)2018-19/Budget/21

Dated: 02.05.2019

Subject: - Forwarding of Provisional 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 Ministry of I&B's letter No.G-20022/03/2018-B&A dated 31.12.2018, communicating the approved budget in the Revised 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 **March, 2019** during the Financial Year 2018-19 are summarized below:-

(Rs. in Crore)

Table-I

| S.N o. | 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 | 38.95 | 153.59 |
| 3 | Swachhta Action Plan (SAP) | 0.04 | .04 | 0.04 | 0.01 | .03 | .04 |
| | Total (A) | 217.85 | 204.70 | 213.86 | 132.28 | 42.84 | 175.12 |
| B | 2.02 Grants-in-aid to Prasar Bharati for Kisan Channel | | | | | | |
| B.I | Grants for Creation of Capital Assets | | | | | | |
| 1 | North East | 0.15 | 0 | 0 | 0.00 | 0 | 0 |
| 2 | Normal | 14.19 | 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 | 61.08 | 221.78 |

Table-II

(Rs. in crore)


| 'Other Central Sector Expenditure' | RE 2018-19 | Funds released by the Ministry upto 31.3.2019 | 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 CEO, Prasar Bharati.

Encl:-As above


[Rajesh Kr. 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 |
| | Central Sector Schemes/Projects | | | | | | |
| | All India Radio | | | | | | |
| A | Continuing Scheme | | | | | | |
| | Scheme-I (Broadcasting Infrastructure & Network Development) | 47.70 | 7.40 | 55.10 | 41.65 | 6.72 | 48.37 |
| B | New Scheme | | | | | | |
| | Scheme-I (Broadcasting Infrastructure & Network Development) | 50.88 | 6.00 | 56.88 | 50.79 | 2.77 | 53.56 |
| | 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 | 106.62 | 13.40 | 120.02 | 97.78 | 9.49 | 107.27 |
| | Doordarshan | | | | | | |
| A | Continuing Scheme | | | | | | |
| | Scheme-I (Broadcasting Infrastructure & Network Development) | 40.61 | 10.20 | 50.81 | 24.17 | 9.96 | 34.13 |
| 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) | 14.19 | 0.15 | 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 | 126.58 | 80.14 | 206.72 | 82.68 | 31.83 | 114.51 |
| | Grand Total | 233.20 | 93.54 | 326.74 | 180.46 | 41.32 | 221.78 |

Monthly Statement under 'Other Central Sector 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. | Swachhata Action Plan (SAP) | 0.02 | 0.00 | 0.01 | 0.01 |
| | Total (A+B+C) | 2820.56 | 2776.79 | 12.54 | 2789.33 |



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

| 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 |
| A | Continuing Schemes | | | | | | |
| Scheme-I: Broadcasting Infrastructure & Network Development | | | | | | | |
| 1 | Digitalization of MW Transmitters | 10.00 | 2.00 | 12.00 | 6.21 | 1.66 | 7.87 |
| 2 | Digitalization of SW Transmitters | 2.50 | | 2.50 | 1.68 | 0.00 | 1.68 |
| 3 | FM(Expansion/replacement) | 17.70 | 2.30 | 20.00 | 18.33 | 3.05 | 21.38 |
| 4 | Digitalization of Studios | 5.70 | 2.30 | 8.00 | 5.26 | 1.44 | 6.70 |
| 5 | Digitalization of Networking & Connectivity. | 0.50 | 0.50 | 1.00 | 0.07 | 0.48 | 0.55 |
| 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 | 6.49 | 0.00 | 6.49 |
| 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 | 41.65 | 6.72 | 48.37 |
| B | New Schemes | | | | | | |
| Scheme-I: Broadcasting Infrastructure & Network Development | | | | | | | |
| 1 | Digitalization of MW Tr. | | | | | | |
| 2 | Digitalization of SW Tr. | | | | | | |
| 3 | FM(Expansion/replacement) | 39.00 | 3.00 | 42.00 | 40.66 | 1.68 | 42.34 |
| 4 | Digitalization of Studios | 4.00 | 3.00 | 7.00 | 4.91 | 1.09 | 6.00 |
| 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 | 4.08 | 0.00 | 4.08 |
| 9 | B'casting 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 | 50.88 | 6.00 | 56.88 | 50.79 | 2.77 | 53.56 |
| 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) | 58.92 | 6.00 | 64.92 | 56.13 | 2.77 | 58.90 |
| | Total of All India Radio | 106.62 | 13.40 | 120.02 | 97.78 | 9.49 | 107.27 |

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 |
| | Total (A+B+C) | 1291.13 | 1271.21 | 5.74 | 1276.95 |



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

| 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 |
| (Rs in crore) | | | | | | | |
| A | Continuing Schemes | | | | | | |
| 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 | 1.99 | 0.12 | 2.11 |
| 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 | 24.17 | 9.96 | 34.13 |
| 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 | 14.19 | 0.15 | 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 | 85.97 | 69.94 | 155.91 | 58.51 | 21.87 | 80.38 |
| | Total of Doordarshan | 126.58 | 80.14 | 206.72 | 82.68 | 31.83 | 114.51 |
| | 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 |

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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 |

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