

FORMAT OF S.B.G., R.E., F.G. & EXPENDITURE OF A DEPARTMENT UNDER PLAN

NAME OF THE MEDIA UNIT :- FILMS DIVISION, MUMBAI

NAME OF ORGANISATION :- MINISTRY OF INFORMATION & BROADCASTING

(Rs. In thousands)

SR. NO.	Computer Code No.	Head of Expenses	2005-06 (PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2005-06
I)		REVENUE SECTION				
1	01.00.01	Salaries	150	150	150	101
2	01.00.03	Overtime Allowances	150	150	150	136
3	01.00.06	Medical Expenses	0	0	0	0
4	01.00.11	Domestic Travel Expenses	1200	1200	1800	1035
5	01.00.12	Foreign Travel Expenses	1000	1200	1200	920
6	01.00.13	Office Expenses	2300	2300	1915	1674
7	01.00.14	Rent, Rate & Taxes	0	0	0	0
8	01.00.20	Other Administrative Exp.	1400	1800	2250	1574
9	01.00.21	Material & Supplies	100	100	100	62
10	01.00.24	Petrol, Oil & Lubricants	300	400	400	400
11	01.00.26	Advertisement, Sales & Publicity	300	300	500	375
12	01.00.27	Minor Works	0	0	0	0
13	01.00.28	Payment to Prof. & Spl. Services	200	200	200	143
14	01.00.50	Other Charges	22700	23700	29900	27318
15	01.00.31	Grant-in-aid	0	0	0	0
16	01.99.13	Information & Technology	0	0	0	0
		TOTAL (Revenue Section)	29800	31500	38565	33738
II)		CAPITAL SECTION				
1	01.00.52	Machinery & Equipments	10500	0	0	0
2	01.00.53	Setting up of Museum of Moving Images (MOMI)	74400	0	0	0
		TOTAL (Capital Section)	84900	0	0	0
		TOTAL (Revenue & Capital)	114700	31500	38565	33738

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(Rs. In thousands)

SR. NO.	Computer Code No.	Head of Expenses	2006-07 (PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2006-07

I)		REVENUE SECTION				
1	01.00.01	Salaries	0	0	0	0
2	01.00.03	Overtime Allowances	0	0	0	0
3	01.00.06	Medical Expenses	0	0	0	0
4	01.00.11	Domestic Travel Expenses	300	300	1	1
5	01.00.12	Foreign Travel Expenses	0	0	0	0
6	01.00.13	Office Expenses	2100	1700	681	381
7	01.00.14	Rent, Rate & Taxes	0	0	0	0
8	01.00.20	Other Administrative Exp.	0	0	0	0
9	01.00.21	Material & Supplies	0	0	0	0
10	01.00.24	Petrol, Oil & Lubricants	0	0	0	0
11	01.00.26	Advertisement, Sales & Publicity	0	0	0	0
12	01.00.27	Minor Works	0	0	0	0
13	01.00.28	Payment to Prof. & Spl. Services	0	0	0	0
14	01.00.50	Other Charges	18600	78600	48479	69582
15	01.00.31	Grant-in-aid	0	0	0	0
16	01.99.13	Information & Technology	0	0	0	0
		TOTAL (Revenue Section)	21000	80600	49161	69964
II)		CAPITAL SECTION				
1	01.00.52	Machinery & Equipments	10000	12700	10000	8202
2	01.00.53	Setting up of Museum of Moving Images (MOMI)	70000	25000	5935	5935
		TOTAL (Capital Section)	80000	37700	15935	14137
		TOTAL (Revenue & Capital)	101000	118300	65096	84101

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SR. NO.	Computer Code No.	Head of Expenses	2007-08 (PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2007-08
I)		REVENUE SECTION				
1	01.00.01	Salaries	150	250	450	247
2	01.00.03	Overtime Allowances	150	100	50	50
3	01.00.06	Medical Expenses	0	0	0	0
4	01.00.11	Domestic Travel Expenses	1330	1130	900	843
5	01.00.12	Foreign Travel Expenses	1000	800	1800	731
6	01.00.13	Office Expenses	1060	2020	2000	1957
7	01.00.14	Rent, Rate & Taxes	0	0	0	0
8	01.00.20	Other Administrative Exp.	1795	3935	750	2901
9	01.00.21	Material & Supplies	100	100	100	100
10	01.00.24	Petrol, Oil & Lubricants	400	600	750	750

11	01.00.26	Advertisement, Sales & Publicity	265	265	150	145
12	01.00.27	Minor Works	0	0	0	0
13	01.00.28	Payment to Prof. & Spl. Services	200	200	170	163
14	01.00.50	Other Charges	38850	41000	60000	59824
15	01.00.31	Grant-in-aid	0	0	0	0
16	01.99.13	Information & Technology	1000	1000	0	0
		TOTAL (Revenue Section)	46300	51400	67120	67711
II)		CAPITAL SECTION				
1	01.00.52	Machinery & Equipments	0	0	0	0
2	01.00.53	Setting up of Museum of Moving Images (MOMI)	50000	10100	10100	10100
3	07.00.53	Setting up of Institute of Mass Media Studies	0	0	0	0
		TOTAL (Capital Section)	50000	10100	10100	10100
		TOTAL (Revenue & Capital)	96300	61500	77220	77811

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SR. NO.	Computer Code No.	Head of Expenses	2008-09 (PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2008-09
I)		REVENUE SECTION				
1	01.00.01	Salaries	0	0	0	0
2	01.00.03	Overtime Allowances	0	0	0	0
3	01.00.06	Medical Expenses	0	0	0	0
4	01.00.11	Domestic Travel Expenses	200	200	122	122
5	01.00.12	Foreign Travel Expenses	0	0	0	0
6	01.00.13	Office Expenses	300	300	33	32
7	01.00.14	Rent, Rate & Taxes	0	0	0	0
8	01.00.20	Other Administrative Exp.	0	0	0	0
9	01.00.21	Material & Supplies	0	0	0	0
10	01.00.24	Petrol, Oil & Lubricants	0	0	0	0
11	01.00.26	Advertisement, Sales & Publicity	0	0	0	0
12	01.00.27	Minor Works	0	0	0	0
13	01.00.28	Payment to Prof. & Spl. Services	0	0	0	0
14	01.00.50	Other Charges	109500	109500	59500	59334
15	01.00.31	Grant-in-aid	0	0	0	0
16	01.99.13	Information & Technology	0	0	0	0
		TOTAL (Revenue Section)	110000	110000	59655	59488
II)		CAPITAL SECTION				
1	01.00.52	Machinery & Equipments	0	0	0	0

2	01.00.53	Setting up of Museum of Moving Images (MOMI)	50000	2000	1752	1752
3	07.00.53	Setting up of Institute of Mass Media Studies	0	0	0	0
		TOTAL (Capital Section)	50000	2000	1752	1752
		TOTAL (Revenue & Capital)	160000	112000	61407	61240

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SR. NO.	Computer Code No.	Head of Expenses	2009-10 (PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2009-10
I)		REVENUE SECTION				
1	01.00.01	Salaries	250	300	300	253
2	01.00.03	Overtime Allowances	50	100	100	47
3	01.00.06	Medical Expenses	0	0	0	0
4	01.00.11	Domestic Travel Expenses	1100	1800	1800	1758
5	01.00.12	Foreign Travel Expenses	1400	1500	1500	984
6	01.00.13	Office Expenses	2100	2400	2400	1899
7	01.00.14	Rent, Rate & Taxes	0	0	0	0
8	01.00.20	Other Administrative Exp.	3300	4500	4500	4078
9	01.00.21	Material & Supplies	200	200	200	100
10	01.00.24	Petrol, Oil & Lubricants	900	1000	1000	988
11	01.00.26	Advertisement, Sales & Publicity	250	400	400	369
12	01.00.27	Minor Works	0	0	0	0
13	01.00.28	Payment to Prof. & Spl. Services	200	300	300	280
14	01.00.50	Other Charges	57850	50100	45100	44349
15	01.00.31	Grant-in-aid	0	10000	15000	15000
16	01.99.13	Information & Technology	0	0	0	0
		TOTAL (Revenue Section)	67600	72600	72600	70105
II)		CAPITAL SECTION				
1	01.00.52	Machinery & Equipments	0	0	0	0
2	01.00.53	Setting up of Museum of Moving Images (MOMI)	125000	125000	125000	125000
3	07.00.53	Setting up of Institute of Mass Media Studies	0	0	0	0
		TOTAL (Capital Section)	125000	125000	125000	125000
		TOTAL (Revenue & Capital)	192600	197600	197600	195105

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SR. NO.	Computer Code No.	Head of Expenses	2010-11 (PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2010-11
I)		REVENUE SECTION				
1	01.00.01	Salaries	0	0	0	0
2	01.00.03	Overtime Allowances	0	0	0	0
3	01.00.06	Medical Expenses	0	0	0	0
4	01.00.11	Domestic Travel Expenses	300	300	400	218
5	01.00.12	Foreign Travel Expenses	0	0	0	0
6	01.00.13	Office Expenses	300	500	465	374
7	01.00.14	Rent, Rate & Taxes	0	0	0	0
8	01.00.20	Other Administrative Exp.	0	0	0	0
9	01.00.21	Material & Supplies	0	0	0	0
10	01.00.24	Petrol, Oil & Lubricants	0	0	0	0
11	01.00.26	Advertisement, Sales & Publicity	0	0	0	0
12	01.00.27	Minor Works	0	0	0	0
13	01.00.28	Payment to Prof. & Spl. Services	0	0	0	0
14	01.00.50	Other Charges	60400	25200	25200	24973
15	01.00.31	Grant-in-aid	0	35000	35000	35000
16	01.99.13	Information & Technology	0	0	0	0
		TOTAL (Revenue Section)	61000	61000	61065	60565
II)		CAPITAL SECTION				
1	01.00.53	Setting up of Museum of Moving Images (MOMI)	290000	340000	340000	340000
		TOTAL (Capital Section)	290000	340000	340000	340000
		TOTAL (Revenue & Capital)	351000	401000	401065	400565

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