

**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	2002-03 (PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2002-03
I)		<b>REVENUE SECTION</b>				
1	01.01.01	Salaries	0	0	0	0
2	01.01.03	Overtime Allowances	30	30	30	20
3	01.01.06	Medical Expenses	0	0	0	0
4	01.01.11	Domestic Travel Expenses	300	900	349	290
5	01.01.12	Foreign Travel Expenses	0	0	0	0
6	01.01.13	Office Expenses	1100	1300	610	580
7	01.01.14	Rent, Rate & Taxes	0	0	0	0
8	01.01.20	Other Administrative Exp.	0	0	0	0
9	01.01.21	Material & Supplies	1100	1300	400	398
10	01.01.24	Petrol, Oil & Lubricants	300	300	100	45
11	01.01.26	Advertisement, Sales & Publicity	0	0	0	0
12	01.01.27	Minor Works	670	670	670	685
13	01.01.28	Payment to Prof. & Spl. Services	3500	4000	1800	1786
14	01.01.50	Other Charges	8500	10500	3742	5669
15	01.01.31	Grant-in-aid	0	0	0	0
16	01.99.13	Information & Technology	0	0	0	0
		<b>TOTAL ( Revenue Section)</b>	<b>15500</b>	<b>19000</b>	<b>7701</b>	<b>9473</b>
II)		<b>CAPITAL SECTION</b>				
	1	Modernisation & Replacement of obsolete equipments of FD	0	0	1400	813
		<b>TOTAL (Capital Section)</b>	<b>0</b>	<b>0</b>	<b>1400</b>	<b>813</b>
		<b>TOTAL (Revenue &amp; Capital)</b>	<b>15500</b>	<b>19000</b>	<b>9101</b>	<b>10286</b>

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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	2003-04 (PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2003-04
I)		<b>REVENUE SECTION</b>				
1	01.01.01	Salaries	150	150	125	112
2	01.01.03	Overtime Allowances	150	150	125	125
3	01.01.06	Medical Expenses	0	0	0	0
4	01.01.11	Domestic Travel Expenses	3950	1500	900	863
5	01.01.12	Foreign Travel Expenses	1000	1000	900	852

6	01.01.13	Office Expenses	5400	1400	1100	863
7	01.01.14	Rent, Rate & Taxes	0	0	0	0
8	01.01.20	Other Administrative Exp.	1000	1000	1200	1197
9	01.01.21	Material & Supplies	1200	700	700	618
10	01.01.24	Petrol, Oil & Lubricants	0	0	0	0
11	01.01.26	Advertisement, Sales & Publicity	700	700	350	334
12	01.01.27	Minor Works	0	0	0	0
13	01.01.28	Payment to Prof. & Spl. Services	1800	900	900	863
14	01.01.50	Other Charges	5350	4500	4400	4168
15	01.01.31	Grant-in-aid	0	0	0	0
16	01.99.13	Information & Technology	0	0	0	0
		<b>TOTAL ( Revenue Section)</b>	<b>20700</b>	<b>12000</b>	<b>10700</b>	<b>9995</b>
II)		<b>CAPITAL SECTION</b>				
	1	Modernisation & Replacement of obsolete equipments of FD	17500	7500	10000	4554
	2	Setting up of Museum of Moving Images (MOMI)	2500	0	0	0
		<b>TOTAL (Capital Section)</b>	<b>20000</b>	<b>7500</b>	<b>10000</b>	<b>4554</b>
		<b>TOTAL (Revenue &amp; Capital)</b>	<b>40700</b>	<b>19500</b>	<b>20700</b>	<b>14549</b>

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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	2004-05 (PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2004-05
I)		<b>REVENUE SECTION</b>				
1	01.01.01	Salaries	0	0	0	0
2	01.01.03	Overtime Allowances	0	0	0	0
3	01.01.06	Medical Expenses	0	0	0	0
4	01.01.11	Domestic Travel Expenses	300	180	180	0
5	01.01.12	Foreign Travel Expenses	0	10	23	0
6	01.01.13	Office Expenses	600	710	584	580
7	01.01.14	Rent, Rate & Taxes	0	0	0	0
8	01.01.20	Other Administrative Exp.	0	0	0	0
9	01.01.21	Material & Supplies	1000	200	0	0
10	01.01.24	Petrol, Oil & Lubricants	0	0	0	0
11	01.01.26	Advertisement, Sales & Publicity	100	160	0	0
12	01.01.27	Minor Works	0	0	0	0
13	01.01.28	Payment to Prof. & Spl. Services	1400	0	0	0
14	01.01.50	Other Charges	5100	2440	5440	2802
15	01.01.31	Grant-in-aid	0	0	0	0
16	01.99.13	Information & Technology	0	0	0	0

		<b>TOTAL ( Revenue Section)</b>	<b>8500</b>	<b>3700</b>	<b>6227</b>	<b>3382</b>
II)		<b>CAPITAL SECTION</b>				
	1	Modernisation & Replacement of obsolete equipments of FD	37500	32400	32400	29783
	2	Digitalisation of FD films	0	0	0	0
	3	Setting up of Museum of Moving Images (MOMI)	10000	1000	1000	1000
		<b>TOTAL (Capital Section)</b>	<b>47500</b>	<b>33400</b>	<b>33400</b>	<b>30783</b>
		<b>TOTAL (Revenue &amp; Capital)</b>	<b>56000</b>	<b>37100</b>	<b>39627</b>	<b>34165</b>

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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)		<b>REVENUE SECTION</b>				
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	1200	1035
5	01.00.12	Foreign Travel Expenses	1000	1200	1200	920
6	01.00.13	Office Expenses	2300	2300	1715	1674
7	01.00.14	Rent, Rate & Taxes	0	0	0	0
8	01.00.20	Other Administrative Exp.	1400	1800	1800	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	300	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	22700	27318
15	01.00.31	Grant-in-aid	0	0	0	0
16	01.99.13	Information & Technology	0	0	0	0
		<b>TOTAL ( Revenue Section)</b>	<b>29800</b>	<b>31500</b>	<b>29915</b>	<b>33738</b>
II)		<b>CAPITAL SECTION</b>				
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
		<b>TOTAL (Capital Section)</b>	<b>84900</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL (Revenue &amp; Capital)</b>	<b>114700</b>	<b>31500</b>	<b>29915</b>	<b>33738</b>

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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	2006-07 (PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2006-07
I)		<b>REVENUE SECTION</b>				
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	0
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	69583
15	01.00.31	Grant-in-aid	0	0	0	0
16	01.99.13	Information & Technology	0	0	0	0
		<b>TOTAL ( Revenue Section)</b>	<b>21000</b>	<b>80600</b>	<b>49161</b>	<b>69964</b>
II)		<b>CAPITAL SECTION</b>				
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
		<b>TOTAL (Capital Section)</b>	<b>80000</b>	<b>37700</b>	<b>15935</b>	<b>14137</b>
		<b>TOTAL (Revenue &amp; Capital)</b>	<b>101000</b>	<b>118300</b>	<b>65096</b>	<b>84101</b>

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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	2007-08 (PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2007-08
I)		<b>REVENUE SECTION</b>				
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	1320	1120	900	843

5	01.00.12	Foreign Travel Expenses	1000	800	1800	731
6	01.00.13	Office Expenses	1040	2000	2000	1957
7	01.00.14	Rent, Rate & Taxes	0	0	0	0
8	01.00.20	Other Administrative Exp.	1780	3920	750	2901
9	01.00.21	Material & Supplies	100	100	100	100
10	01.00.24	Petrol, Oil & Lubricants	400	600	750	749
11	01.00.26	Advertisement, Sales & Publicity	260	260	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	38800	40950	60000	59824
15	01.00.31	Grant-in-aid	0	0	0	0
16	01.99.13	Information & Technology	1000	1000	0	0
		<b>TOTAL ( Revenue Section)</b>	<b>46200</b>	<b>51300</b>	<b>67120</b>	<b>67710</b>
II)		<b>CAPITAL SECTION</b>				
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
		<b>TOTAL (Capital Section)</b>	<b>50000</b>	<b>10100</b>	<b>10100</b>	<b>10100</b>
		<b>TOTAL (Revenue &amp; Capital)</b>	<b>96200</b>	<b>61400</b>	<b>77220</b>	<b>77810</b>

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NAME OF ORGANISATION :- **MINISTRY OF INFORMATION & BROADCASTING**

( Rs. In thousands )

SR. NO.	Computer Code No.	Head of Expenses	2008-09 (PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2008-09
I)		<b>REVENUE SECTION</b>				
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
		<b>TOTAL ( Revenue Section)</b>	<b>110000</b>	<b>110000</b>	<b>59655</b>	<b>59488</b>
II)		<b>CAPITAL SECTION</b>				
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
		<b>TOTAL (Capital Section)</b>	<b>50000</b>	<b>2000</b>	<b>1752</b>	<b>1752</b>
		<b>TOTAL (Revenue &amp; Capital)</b>	<b>160000</b>	<b>112000</b>	<b>61407</b>	<b>61240</b>

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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	2009-10 (PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2009-10
I)		<b>REVENUE SECTION</b>				
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	1462
5	01.00.12	Foreign Travel Expenses	1400	1500	1500	968
6	01.00.13	Office Expenses	2100	2400	2400	2216
7	01.00.14	Rent, Rate & Taxes	0	0	0	0
8	01.00.20	Other Administrative Exp.	3300	4500	4500	4052
9	01.00.21	Material & Supplies	200	200	200	98
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	279
14	01.00.50	Other Charges	57850	50100	45100	44398
15	01.00.31	Grant-in-aid	0	10000	15000	15000
16	01.99.13	Information & Technology	0	0	0	0
		<b>TOTAL ( Revenue Section)</b>	<b>67600</b>	<b>72600</b>	<b>72600</b>	<b>70130</b>
II)		<b>CAPITAL SECTION</b>				
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
		<b>TOTAL (Capital Section)</b>	<b>125000</b>	<b>125000</b>	<b>125000</b>	<b>125000</b>
		<b>TOTAL (Revenue &amp; Capital)</b>	<b>192600</b>	<b>197600</b>	<b>197600</b>	<b>195130</b>

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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	2010-11 (PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2010-11
I)		<b>REVENUE SECTION</b>				
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	216
5	01.00.12	Foreign Travel Expenses	0	0	0	0
6	01.00.13	Office Expenses	300	500	465	356
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	24966
15	01.00.31	Grant-in-aid	0	35000	35000	35000
16	01.99.13	Information & Technology	0	0	0	0
		<b>TOTAL ( Revenue Section)</b>	<b>61000</b>	<b>61000</b>	<b>61065</b>	<b>60538</b>
II)		<b>CAPITAL SECTION</b>				
1	01.00.53	Setting up of Museum of Moving Images (MOMI)	290000	340000	340000	340000
		<b>TOTAL (Capital Section)</b>	<b>290000</b>	<b>340000</b>	<b>340000</b>	<b>340000</b>
		<b>TOTAL (Revenue &amp; Capital)</b>	<b>351000</b>	<b>401000</b>	<b>401065</b>	<b>400538</b>

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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	2011-12 (PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2011-12
I)		<b>REVENUE SECTION</b>				
1	01.01.01	Salaries	300	300	300	292
2	01.01.03	Overtime Allowances	100	100	100	34
3	01.01.06	Medical Expenses	0	0	0	0
4	01.01.11	Domestic Travel Expenses	2000	2000	1800	1736
5	01.01.12	Foreign Travel Expenses	2000	2000	1200	1186
6	01.01.13	Office Expenses	2800	2800	2800	2590
7	01.01.14	Rent, Rate & Taxes	0	0	0	0
8	01.01.20	Other Administrative Exp.	4800	4800	4800	4780
9	01.01.21	Material & Supplies	200	200	200	104
10	01.01.24	Petrol, Oil & Lubricants	1100	1100	1100	1079
11	01.01.26	Advertisement, Sales & Publicity	400	400	260	252
12	01.01.27	Minor Works	0	0	0	0
13	01.01.28	Payment to Prof. & Spl. Services	400	400	400	363
14	01.01.50	Other Charges	70900	70900	73900	73858
15	01.01.31	Grant-in-aid	30000	30000	30000	30000
16	01.99.13	Information & Technology	0	0	0	0
		<b>TOTAL ( Revenue Section)</b>	<b>115000</b>	<b>115000</b>	<b>116860</b>	<b>116274</b>
II)		<b>CAPITAL SECTION</b>				
1	01.00.53	Setting up of Museum of Moving Images (MOMI)	625100	480000	441100	441100
		<b>TOTAL (Capital Section)</b>	<b>625100</b>	<b>480000</b>	<b>441100</b>	<b>441100</b>
		<b>TOTAL (Revenue &amp; Capital)</b>	<b>740100</b>	<b>595000</b>	<b>557960</b>	<b>557374</b>

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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	2012-13 (PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2012-13
I)		<b>REVENUE SECTION</b>				
		<b>WEBCASTING</b>				
1	01.01.28	Payment to Prof. & Spl. Services	100	100	100	97
2	01.01.50	Other Charges	8800	8800	8800	7564
3	01.99.13	Information & Technology	100	100	100	0
		<b>TOTAL</b>	<b>9000</b>	<b>9000</b>	<b>9000</b>	<b>7661</b>
		<b>MIFF</b>				
4	15.04.11	Domestic Travel Expenses	100	400	400	373
5	15.04.13	Office Expenses	300	400	400	253
6	15.04.50	Other Charges	100	700	700	689



		<b>TOTAL</b>	500	1500	1500	1315
		<b>PRODUCTION</b>				
7	16.01.31	Grant-in-aid	28000	0	0	0
8	16.01.50	Other Charges	52000	47000	47000	17649
		<b>TOTAL</b>	80000	47000	47000	17649
		<b>TOTAL ( Revenue Section)</b>	<b>89500</b>	<b>57500</b>	<b>57500</b>	<b>26625</b>
II)		<b>CAPITAL SECTION</b>				
	1	Setting up of Museum of Moving Images (MOMI)	10000	10000	10000	0
	2	Upgradation of building infrastructure of Films Division	20000	10000	10000	0
		<b>TOTAL (Capital Section)</b>	<b>30000</b>	<b>20000</b>	<b>20000</b>	<b>0</b>
		<b>TOTAL (Revenue &amp; Capital)</b>	<b>119500</b>	<b>77500</b>	<b>77500</b>	<b>26625</b>

**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	2013-14 (PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2013-14
I)		<b>REVENUE SECTION</b>				
		<b>WEBCASTING</b>				
1	01.01.28	Payment to Prof. & Spl. Services	500	100	610	549
2	01.01.50	Other Charges	9000	7800	7190	7115
3	01.99.13	Information & Technology	500	100	200	170
		<b>TOTAL</b>	10000	8000	8000	7834
		<b>MIFF</b>				
4	15.04.11	Domestic Travel Expenses	1000	1000	1000	977
5	15.04.12	Foreign Travel Expenses	2000	2000	1600	1494
6	15.04.13	Office Expenses	1000	1000	1000	1000
7	15.04.26	Advertisement, Sales & Publicity	1000	1000	1000	934
8	15.04.28	Payment to Prof. & Spl. Services	3000	3000	3000	2927
9	15.04.50	Other Charges	10000	19000	24000	23067
		Other Charges (NE)	2000	2000	2000	345
		<b>TOTAL</b>	20000	29000	33600	30744
		<b>PRODUCTION</b>				
10	16.01.31	Grant-in-aid	500	0	0	0
11	16.01.50	Other Charges	44500	19000	24000	23471
		Other Charges ( NE)	5000	6000	6000	1158

		<b>TOTAL</b>	50000	25000	30000	24629
		<b>TOTAL ( Revenue Section)</b>	<b>80000</b>	<b>62000</b>	<b>71600</b>	<b>63207</b>
II)		<b>CAPITAL SECTION</b>				
	1	Setting up of Museum of Moving Images (MOMI)	10000	5000	5000	0
	2 (A)	Upgradation of building infrastructure of Films Division	30000	19900	20000	12512
	2 (B)	Acquisition of equipment of FD	10000	10000	10000	0
		<b>TOTAL (Capital Section)</b>	<b>50000</b>	<b>34900</b>	<b>35000</b>	<b>12512</b>
		<b>TOTAL (Revenue &amp; Capital)</b>	<b>130000</b>	<b>96900</b>	<b>106600</b>	<b>75719</b>

**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	2014-15 (PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2014-15
I)		<b>REVENUE SECTION</b>				
		<b>WEBCASTING</b>				
1	01.01.28	Payment to Prof. & Spl. Services	1000	432	432	430
2	01.01.50	Other Charges	8000	3851	3851	2223
3	01.99.13	Information & Technology	1000	718	717	717
		<b>TOTAL</b>	10000	5001	5000	3370
		<b>MIFF</b>				
4	15.04.11	Domestic Travel Expenses	500	500	500	458
5	15.04.12	Foreign Travel Expenses	0	0	0	0
6	15.04.13	Office Expenses	1000	1000	1000	989
7	15.04.26	Advertisement, Sales & Publicity	0	0	0	0
8	15.04.28	Payment to Prof. & Spl. Services	0	0	0	0
9	15.04.50	Other Charges	1000	1000	1000	920
		Other Charges (NE)	0	0	0	0
		<b>TOTAL</b>	2500	2500	2500	2367
		<b>PRODUCTION</b>				
10	16.01.31	Grant-in-aid	20000	100	0	0
11	16.01.50	Other Charges	25000	26900	27500	18902
		Other Charges (NE)	5000	3000	3000	3075
		<b>TOTAL</b>	50000	30000	30500	21977
		<b>TOTAL ( Revenue Section)</b>	<b>62500</b>	<b>37501</b>	<b>38000</b>	<b>27714</b>
II)		<b>CAPITAL SECTION</b>				

	1	Setting up of Museum of Moving Images (MOMI)	10000	100	100	0
	2 (A)	Upgradation of building infrastructure of Films Division	20000	22000	22000	18485
	2 (B)	Acquisition of equipment of FD	13000	13000	13000	4896
		<b>TOTAL (Capital Section)</b>	<b>43000</b>	<b>35100</b>	<b>35100</b>	<b>23381</b>
		<b>TOTAL (Revenue &amp; Capital)</b>	<b>105500</b>	<b>72601</b>	<b>73100</b>	<b>51095</b>

**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	2015-16 (PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2015-16
I)		<b>REVENUE SECTION</b>				
		<b>WEBCASTING</b>				
1	01.01.28	Payment to Prof. & Spl. Services	1000	1000	0	0
2	01.01.50	Other Charges	8000	8000	5000	1270
3	01.99.13	Information & Technology	1000	1000	1000	396
		<b>TOTAL</b>	<b>10000</b>	<b>10000</b>	<b>6000</b>	<b>1666</b>
		<b>MIFF</b>				
4	15.04.11	Domestic Travel Expenses	1000	2500	2500	2098
5	15.04.12	Foreign Travel Expenses	2000	2000	2000	914
6	15.04.13	Office Expenses	1000	2000	2000	1833
7	15.04.26	Advertisement, Sales & Publicity	1000	1000	1000	997
8	15.04.28	Payment to Prof. & Spl. Services	3000	1500	1500	814
9	15.04.50	Other Charges	9000	26000	26000	23250
		Other Charges (NE)	5000	5000	5000	1776
		<b>TOTAL</b>	<b>22000</b>	<b>40000</b>	<b>40000</b>	<b>31682</b>
		<b>PRODUCTION</b>				
10	16.01.31	Grant-in-aid	1000	15000	15000	0
11	16.01.50	Other Charges	34000	25000	25000	24935
		Other Charges (NE)	5000	5000	5000	925
		<b>TOTAL</b>	<b>40000</b>	<b>45000</b>	<b>45000</b>	<b>25860</b>
		<b>TOTAL ( Revenue Section)</b>	<b>72000</b>	<b>95000</b>	<b>91000</b>	<b>59208</b>
II)		<b>CAPITAL SECTION</b>				
	1	Setting up of Museum of Moving Images (MOMI)	5000	3100	1000	828
	2 (A)	Upgradation of building infrastructure of Films Division	20000	16000	15300	12396
	2 (B)	Acquisition of equipment of FD	5000	7000	7000	6925
		<b>TOTAL (Capital Section)</b>	<b>30000</b>	<b>26100</b>	<b>23300</b>	<b>20149</b>
		<b>TOTAL (Revenue &amp; Capital)</b>	<b>102000</b>	<b>121100</b>	<b>114300</b>	<b>79357</b>

**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	2016-17 (PLAN)			
			S.B.G.	R.E.	F.G.	Exp. As on 28.02.2017
I)		<b>REVENUE SECTION</b>				
		<b>WEBCASTING</b>				
1	01.01.28	Payment to Prof. & Spl. Services	1000	200	0	0
2	01.01.50	Other Charges	8000	8000	5000	3327
3	01.99.13	Information & Technology	1000	1000	900	881
		<b>TOTAL</b>	<b>10000</b>	<b>9200</b>	<b>5900</b>	<b>4208</b>
		<b>MIFF</b>				
4	15.04.11	Domestic Travel Expenses	100	100	100	99
5	15.04.12	Foreign Travel Expenses	0	0	0	0
6	15.04.13	Office Expenses	50	50	50	39
7	15.04.26	Advertisement, Sales & Publicity	50	50	50	0
8	15.04.28	Payment to Prof. & Spl. Services	50	50	50	0
9	15.04.50	Other Charges	500	500	500	472
		Other Charges ( NE)	3000	3000	3000	841
		<b>TOTAL</b>	<b>3750</b>	<b>3750</b>	<b>3750</b>	<b>1451</b>
		<b>PRODUCTION</b>				
10	16.01.31	Grant-in-aid	25000	25000	15000	6664
11	16.01.50	Other Charges	25000	15000	25000	21410
		Other Charges ( NE)	0	0	0	0
		<b>TOTAL</b>	<b>50000</b>	<b>40000</b>	<b>40000</b>	<b>28074</b>
		<b>TOTAL ( Revenue Section)</b>	<b>63750</b>	<b>52950</b>	<b>49650</b>	<b>33733</b>
II)		<b>CAPITAL SECTION</b>				
	1	Setting up of Museum of Moving Images (MOMI)	286900	343900	343900	286900
	2 (A)	Upgradation of building infrastructure of Films Division	14000	14000	9845	9844
	2 (B)	Acquisition of equipment of FD	2800	2800	0	0
		<b>TOTAL (Capital Section)</b>	<b>303700</b>	<b>360700</b>	<b>353745</b>	<b>296744</b>
		<b>TOTAL (Revenue &amp; Capital)</b>	<b>303700</b>	<b>360700</b>	<b>353745</b>	<b>296744</b>

**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 &amp; BROADCASTING

( Rs. In thousands )

SR. NO.	Computer Code No.	Head of Expenses	2016-17 (PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2016-17
I)		<b>REVENUE SECTION</b>				
		<b>WEBCASTING</b>				
1	01.01.28	Payment to Prof. & Spl. Services	1000	200	0	0
2	01.01.50	Other Charges	8000	8000	5000	4838
3	01.99.13	Information & Technology	1000	1000	900	881
		<b>TOTAL</b>	10000	9200	5900	5719
		<b>MIFF</b>				
4	15.04.11	Domestic Travel Expenses	100	100	100	99
5	15.04.12	Foreign Travel Expenses	0	0	0	0
6	15.04.13	Office Expenses	50	50	50	49
7	15.04.26	Advertisement, Sales & Publicity	50	50	50	33
8	15.04.28	Payment to Prof. & Spl. Services	50	50	50	20
9	15.04.50	Other Charges	500	500	500	499
		Other Charges ( NE)	3000	3000	3000	1657
		<b>TOTAL</b>	3750	3750	3750	2357
		<b>PRODUCTION</b>				
10	16.01.31	Grant-in-aid	25000	25000	15000	14998
11	16.01.50	Other Charges	25000	15000	25000	24910
		Other Charges ( NE)	0	0	0	0
		<b>TOTAL</b>	50000	40000	40000	39908
		<b>TOTAL ( Revenue Section)</b>	<b>63750</b>	<b>52950</b>	<b>49650</b>	<b>47984</b>
II)		<b>CAPITAL SECTION</b>				
	1	Setting up of Museum of Moving Images (MOMI)	286900	343900	343900	343900
	2 (A)	Upgradation of building infrastructure of Films Division	14000	14000	9845	9844
	2 (B)	Acquisition of equipment of FD	2800	2800	0	0
		<b>TOTAL (Capital Section)</b>	<b>303700</b>	<b>360700</b>	<b>353745</b>	<b>353744</b>
		<b>TOTAL (Revenue &amp; Capital)</b>	<b>303700</b>	<b>360700</b>	<b>353745</b>	<b>353744</b>

**FORMAT OF S.B.G., R.E., F.G. & EXPENDITURE OF A DEPARTMENT UNDER NON-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	2011-12 (NON-PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2011-12
1	01.01.01	Salaries (including LTC)	271100	248000	250000	246987
2	01.01.03	Overtime Allowances	500	500	500	343
3	01.01.06	Medical Expenses	5995	7000	7000	6197
4	01.01.11	Domestic Travel Expenses	5200	5200	5200	4902
5	01.01.12	Foreign Travel Expenses	100	95	95	48
6	01.01.13	Office Expenses	26000	20000	20000	19661
7	01.01.14	Rent, Rate & Taxes	2300	2700	2500	2462
8	01.01.17	Banking Cash Transaction Tax	0	0	0	0
9	01.01.20	Other Administrative Exp.	0	0	0	0
10	01.01.21	Material & Supplies	40000	30000	28000	20524
11	01.01.24	Petrol, Oil & Lubricants	700	700	700	510
12	01.01.26	Advertisement, Sales & Publicity	600	600	600	417
13	01.01.27	Minor Works	12000	12000	11500	11160
14	01.01.28	Payment to Prof. & Spl. Services	1500	1500	1100	990
15	01.01.50	Other Charges	15500	15500	13500	12163
16	01.01.31	Grant-in-aid	5	5	5	0
17	01.99.13	Information & Technology	1300	1100	1100	1051
		<b>TOTAL</b>	<b>382800</b>	<b>344900</b>	<b>341800</b>	<b>327415</b>

**FORMAT OF S.B.G., R.E., F.G. & EXPENDITURE OF A DEPARTMENT UNDER NON-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	2012-13 (NON-PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2012-13
1	01.01.01	Salaries (including LTC)	261100	282900	274000	272419
2	01.01.03	Overtime Allowances	500	345	345	279
3	01.01.06	Medical Expenses	7000	3500	4000	3925
4	01.01.11	Domestic Travel Expenses	5200	4680	4880	4792
5	01.01.12	Foreign Travel Expenses	100	100	100	92
6	01.01.13	Office Expenses	26000	21000	25500	25491
7	01.01.14	Rent, Rate & Taxes	2800	2800	2630	2627

8	01.01.21	Material & Supplies	38495	30000	24120	23864
9	01.01.24	Petrol, Oil & Lubricants	700	630	630	623
10	01.01.26	Advertisement, Sales & Publicity	600	540	540	386
11	01.01.27	Minor Works	12000	7500	7500	7493
12	01.01.28	Payment to Prof. & Spl. Services	1500	1700	1700	835
13	01.01.50	Other Charges	15500	10000	8400	6637
14	01.01.31	Grant-in-aid	5	5	5	5
15	01.99.13	Information & Technology	1300	1200	1300	1226
		<b>TOTAL</b>	<b>372800</b>	<b>366900</b>	<b>355650</b>	<b>350694</b>

**FORMAT OF S.B.G., R.E., F.G. & EXPENDITURE OF A DEPARTMENT UNDER NON-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	2013-14 (NON-PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2013-14
1	01.01.01	Salaries (including LTC)	284000	290000	292500	291569
2	01.01.03	Overtime Allowances	400	360	360	217
3	01.01.06	Medical Expenses	5000	4500	4500	4165
4	01.01.11	Domestic Travel Expenses	5200	5000	5000	4963
5	01.01.12	Foreign Travel Expenses	100	100	100	64
6	01.01.13	Office Expenses	23000	20720	25220	24932
7	01.01.14	Rent, Rate & Taxes	2800	2800	2800	1004
8	01.01.21	Material & Supplies	38000	32500	28000	27944
9	01.01.24	Petrol, Oil & Lubricants	800	720	720	589
10	01.01.26	Advertisement, Sales & Publicity	700	430	430	275
11	01.01.27	Minor Works	12000	11000	11000	10828
12	01.01.28	Payment to Prof. & Spl. Services	2000	1000	1500	1350
13	01.01.50	Other Charges	12000	8800	6800	6718
14	01.01.31	Grant-in-aid	300	500	500	500
15	01.99.13	Information & Technology	1300	1170	1170	1110
		<b>TOTAL</b>	<b>387600</b>	<b>379600</b>	<b>380600</b>	<b>376228</b>

**FORMAT OF S.B.G., R.E., F.G. & EXPENDITURE OF A DEPARTMENT UNDER NON-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	2014-15 (NON-PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2014-15
1	01.01.01	Salaries (including LTC)	300000	320000	319591	318984
2	01.01.03	Overtime Allowances	400	260	190	173
3	01.01.06	Medical Expenses	5000	3463	3900	3866
4	01.01.11	Domestic Travel Expenses	5500	6000	6000	5972
5	01.01.12	Foreign Travel Expenses	100	100	100	39
6	01.01.13	Office Expenses	23000	23000	23113	23101
7	01.01.14	Rent, Rate & Taxes	2800	850	850	841
8	01.01.21	Material & Supplies	35000	25000	25000	24992
9	01.01.24	Petrol, Oil & Lubricants	800	720	680	668
10	01.01.26	Advertisement, Sales & Publicity	600	395	315	209
11	01.01.27	Minor Works	13000	11700	11850	11846
12	01.01.28	Payment to Prof. & Spl. Services	2000	1542	1772	1726
13	01.01.50	Other Charges	12000	7500	6760	6543
14	01.01.31	Grant-in-aid	300	270	270	11
15	01.99.13	Information & Technology	1300	900	900	898
		<b>TOTAL</b>	<b>401800</b>	<b>401700</b>	<b>401291</b>	<b>399869</b>

**FORMAT OF S.B.G., R.E., F.G. & EXPENDITURE OF A DEPARTMENT UNDER NON-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	2015-16 (NON-PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2014-15
1	01.01.01	Salaries (including LTC)	341600	323000	321400	320989
2	01.01.03	Overtime Allowances	400	400	150	133
3	01.01.06	Medical Expenses	4500	5000	6000	5988
4	01.01.11	Domestic Travel Expenses	6000	6500	7653	7614
5	01.01.12	Foreign Travel Expenses	100	100	100	0
6	01.01.13	Office Expenses	23500	23500	24500	24293
7	01.01.14	Rent, Rate & Taxes	1200	1600	1600	1515
8	01.01.21	Material & Supplies	28000	21500	19000	18688
9	01.01.24	Petrol, Oil & Lubricants	800	800	450	435
10	01.01.26	Advertisement, Sales & Publicity	500	500	365	235
11	01.01.27	Minor Works	12000	9500	9500	9495
12	01.01.28	Payment to Prof. & Spl. Services	2000	2000	1550	1460
13	01.01.50	Other Charges	8800	8800	9200	8370
14	01.01.31	Grant-in-aid	300	300	300	300
15	01.99.13	Information & Technology	1300	1200	1300	1297



		<b>TOTAL</b>	<b>431000</b>	<b>404700</b>	<b>403068</b>	<b>400812</b>
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**FORMAT OF S.B.G., R.E., F.G. & EXPENDITURE OF A DEPARTMENT UNDER NON-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	2016-17 (NON-PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2016-17
1	01.01.01	Salaries (including LTC)	508400	450000	390000	377095
2	01.01.03	Overtime Allowances	400	50	50	24
3	01.01.06	Medical Expenses	5700	5300	5600	5536
4	01.01.11	Domestic Travel Expenses	7000	7700	7700	7651
5	01.01.12	Foreign Travel Expenses	100	25	25	0
6	01.01.13	Office Expenses	25000	27100	27100	26602
7	01.01.14	Rent, Rate & Taxes	1600	1550	1350	1252
8	01.01.21	Material & Supplies	20000	8000	7800	7576
9	01.01.24	Petrol, Oil & Lubricants	800	300	300	213
10	01.01.26	Advertisement, Sales & Publicity	500	450	450	375
11	01.01.27	Minor Works	11500	11500	11500	11476
12	01.01.28	Payment to Prof. & Spl. Services	2000	1800	1600	1354
13	01.01.50	Other Charges	10000	7000	6800	6186
14	01.01.31	Grant-in-aid	300	25	25	0
15	01.99.13	Information & Technology	1300	1000	1000	937
		<b>TOTAL</b>	<b>594600</b>	<b>521800</b>	<b>461300</b>	<b>446277</b>