

FORMAT OF S.B.G., R.E., F.G. & EXPENDITURE OF A DEPARTMENT UNDER NON-PLANNAME OF THE MEDIA UNIT :- **FILMS DIVISION, MUMBAI**NAME OF ORGANISATION :- **MINISTRY OF INFORMATION & BROADCASTING****(Rs. In Lakhs)**

SR. NO.	Computer Code No.	Head of Expenses	2021-22 (NON-PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2021-22
1	01.01.01	Salaries (including LTC)	3962	4220	3660	3649.23
2	01.01.03	Overtime Allowances	0	0	0	0
3	01.01.06	Medical Expenses	70	60	60	56.75
4	01.01.11	Domestic Travel Expenses	61.82	90	70	68.61
5	01.01.12	Foreign Travel Expenses	0.24	4	0	0
6	01.01.13	Office Expenses	230.27	240	246.5	244.38
7	01.01.14	Rent, Rate & Taxes	41.22	50	50	49.07
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	37.13	50	67	52.49
11	01.01.24	Petrol, Oil & Lubricants	0.8	1	1	0.76
12	01.01.26	Advertisement, Sales & Publicity	1.93	2	2	1.45
13	01.01.27	Minor Works	92.66	130	130	129.41
14	01.01.28	Payment to Prof. & Spl. Services	15	12	12	11.78
15	01.01.50	Other Charges	37.55	33.5	33.5	32.93
16	01.96.13	Swachhta Action Plan	1.49	1	1	0.88
16	01.01.31	Grant-in-aid	0	0	0	0
17	01.99.13	Information & Technology	16.11	10	10	9.7
		TOTAL	4568.22	4903.5	4343	4307.44

FORMAT OF S.B.G., R.E., F.G. & EXPENDITURE OF A DEPARTMENT UNDER NON-PLANNAME OF THE MEDIA UNIT :- **FILMS DIVISION, MUMBAI, NMIC OPERATIONAL EXPENDITURE.**NAME OF ORGANISATION :- **MINISTRY OF INFORMATION & BROADCASTING****(Rs. In Lakhs)**

SR. NO.	Computer Code No.	Head of Expenses	2021-22 (NON-PLAN)			
			S.B.G.	R.E.	F.G.	Actuals 2021-22
1			S.B.G.	R.E.	F.G.	Actuals 2021-22
2	01.01.11	Domestic Travel Expenses	1.05	1	0	0
3	01.01.13	Office Expenses	51.93	60	60	59.88
4	01.01.14	Rent, Rate & Taxes	0	0	0	0
5	01.01.21	Royalty	0	0	0	0
6	01.01.24	Other Administrative Exp.	0	0	0	0
7	01.01.26	Advertisement & Publicity	0.79	0.5	0.5	0
8	01.01.27	Minor Works	62.49	80	80	78.9
9	01.01.28	Payment to Prof Services	60	1	1	0.85
10	01.01.50	Other Charges	8.81	4	4	2.62
		TOTAL	185.07	146.5	145.5	142.25

