

CHAPTER XII (Manual-11)

BUDGET ALLOCATED TO EACH AGENCY

(PARTICULARS OF ALL PLANS, PROPOSED EXPENDITURES
AND REPORTS ON DISBURSEMENT MADE)

ALLOCATION OF BUDGET UNDER NON-PLAN FOR THE YEAR 2005-06

Demand No. & Title 60 - Ministry of Information & Broadcasting
 60 101 - Advertising & Visual Publicity (Minor Head)
 02 - Directorate of Advertisement & Visual Publicity

Rs. in lakhs

		Allocation			
Major Head "2220"		SBG	Headquarters	Bangalore	Guwahati
Information & Publicity		2005-06			
02 01	ESTABLISHMENT				
02 01 01	Salaries	1015.00	Hqr. 705.00 IRLA 160.00	80.00	70.00
02 01 02	Wages	2.00	2.00		
02 01 03	Over Time Allowance	12.00	10.00	1.00	1.00
02 01 11	Domestic Travel Exp.	26.00	17.00	5.00	4.00
02 01 13	Office Expenses	145.00	132.00	8.00	5.00
02 01 14	Rent, Rates & Taxes	176.00	161.00	4.00	11.00
02 01 20	Other Admn. Exp.	14.50	14.50		
02 01 50	Other Charges	21.00	16.00	3.00	2.00
02 02	Exhibition	100.00	77.00	18.00	5.00
02 02 26	Advtg. & Publicity				
02 03	Display & Classified Advtg.	4000.00	4000.00		
02 03 26	Advtg. & Publicity				
02 04	Radio Spot	12.00	12.00		
02 04 26	Advtg. & Publicity				
02 05	Printed Publicity	225.00	225.00		
02 05 26	Advtg. & Publicity				
02 06	Distribution Exp.	90.50	89.50	1.00	
02 06 26	Advtg. & Publicity				
02 07	Outdoor Publicity	50.00	50.00		
02 07 26	Advtg. & Publicity				
	Total:	5889.00	5671.00	120.00	98.00

ALLOCATION OF BUDGET UNDER PLAN(REVENUE GENERAL) FOR THE YEAR 2005-06

Scheme - Developmental Publicity Programme: Conception & Dissemination

Demand No. & Title 60 - Ministry of Information & Broadcasting
 60 101 - Advertising & Visual Publicity (Minor Head)
 02 - Directorate of Advertisement & Visual Publicity

Rs. in lakhs

	Major Head "2220"	SBG (Headquarters)
	Information & Publicity	2005-06
02 03	Display & Classified Advtg.	105.50*
02 03 26	Advtg. & Publicity	
02 04	<u>Radio Spot</u>	90.60
02 04 26	Advtg & Publicity	
02 05	<u>Printed Publicity</u>	14.40
02 05 26	Advtg. & Publicity	
02 07	<u>Outdoor Publicity</u>	67.50
02 07 26	Advtg. & Publicity	
	Total:	278.00

* Inclusive of Rs. 11.00 lakhs exclusively for "Impact Studies".

ALLOCATION OF BUDGET UNDER PLAN(REVENUE NORTH- EASTERN REGION) FOR THE YEAR 2005-06

Scheme - Developmental Publicity Programme: Conception & Dissemination

Demand No. & Title 60 - Ministry of Information & Broadcasting
 60 101 - Advertising & Visual Publicity (Minor Head)
 02 - Directorate of Advertisement & Visual Publicity

Rs. in lakhs

	Major Head "2220"	SBG (Headquarters)
	Information & Publicity	2005-06
02 03	Display & Classified Advtg.	10.50
02 03 26	Advtg. & Publicity	
02 04	<u>Radio Spot</u>	11.40
02 04 26	Advtg & Publicity	
02 05	<u>Printed Publicity</u>	1.60
02 05 26	Advtg. & Publicity	
02 07	<u>Outdoor Publicity</u>	7.50
02 07 26	Advtg. & Publicity	
	Total:	31.00

EXPENDITURE UNDER NON- PLAN DURING 2004-05

Demand No. & Title 60 - Ministry of Information & Broadcasting
 60 101 - Advertising & Visual Publicity (Minor Head)
 02 - Directorate of Advertisement & Visual Publicity

Rs. in lakhs.

Major Head "2220"		SBG 2004-05	Final Grant	Expenditure
Information & Publicity				
02 01	ESTABLISHMENT			
02 01 01	Salaries	960.00	985.00	977.30
02 01 02	Wages	9.00	5.00	4.21
02 01 03	Over Time Allowance	12.00	10.00	9.93
02 01 11	Domestic Travel Exp.	26.00	26.00	24.90
02 01 13	Office Expenses	130.00	149.00	148.47
02 01 14	Rent, Rates & Taxes	160.00	176.00	127.23
02 01 20	Other Admn. Exp.	13.50	13.50	13.50
02 01 50	Other Charges	21.00	15.00	14.37
02 02	Exhibition	66.00	70.00	67.51
02 02 26	Advtg. & Publicity			
02 03	Display & Classified Advtg.	4000.00	3659.00	3586.97
02 03 26	Advtg. & Publicity			
02 04	Radio Spot	12.00	10.00	9.69
02 04 26	Advtg & Publicity			
02 05	Printed Publicity	250.00	250.00	249.97
02 05 26	Advtg. & Publicity			
02 06	Distribution Exp.	65.00	85.00	95.83
02 06 26	Advtg. & Publicity			
02 07	Outdoor Publicity	50.00	453.00	45.02
02 07 26	Advtg. & Publicity			
Total:		5774.50	5498.50	5374.90

EXPENDITURE UNDER PLAN(REVENUE – GENERAL INCLUDING NORTH EASTERN REGION) DURING 2004-05

Scheme - Developmental Publicity Programme: Conception & Dissemination

Demand No. & Title 60 - Ministry of Information & Broadcasting
 60 101 - Advertising & Visual Publicity (Minor Head)
 02 - Directorate of Advertisement & Visual Publicity

Rs. in lakhs

<u>Major Head "2220"</u>		SBG 2004-05	Final Grant	Expenditure
Information & Publicity				
02 03 02 03 26	Display & Classified Advtg. Advtg. & Publicity	615.00	515.00	510.99
02 04 02 04 26	Radio Spot Advtg & Publicity	500.00	350.00	355.82
02 05 02 05 26	Printed Publicity Advtg. & Publicity	50.00	50.00	44.98
02 07 02 07 26	Outdoor Publicity Advtg. & Publicity	150.00	150.00	147.27
Total:		1315.00	1065.00	1059.06