

DEMAND NO. 56

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 56 (INFORMATION AND PUBLICITY)

	Revenue	Capital	Total
Charged	--	--	--
Voted	5066.43	800.00	5866.43
Total	5066.43	800.00	5866.43

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 56 (Revenue & Capital) [2075, 2220, 4059]	411.24	1913.83	2325.07	4994.05	4794.05	5866.43
Total Revenue Expenditure	411.24	1913.83	2325.07	3994.05	3794.05	5066.43
2075 Miscellaneous General Services	--	--	--	.25	0.25	.25
800 Other Expenditure	--	--	--	0.25	0.25	0.25
01 Subsidy on Interest on Computer loan to Journalists(P)	--	--	--	0.25	0.25	0.25
33 Subsidies	--	--	--	0.25	0.25	0.25
2220 Information and Publicity	411.24	1913.83	2325.07	3993.80	3793.80	5066.18
01 Films	249.76	1357.07	1606.83	2415.18	2415.18	3048.42
001 Direction and Administration	249.76	155.70	405.46	565.18	565.18	578.42
01 Department of Information and Publicity (Non-Plan)	249.76	--	249.76	254.56	254.56	266.42
01 Salaries	189.39	--	189.39	210.44	210.44	210.22
02 Wages	1.51	--	1.51	0.16	0.16	0.20
03 Overtime Allowance	0.14	--	0.14	0.09	0.09	0.10

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
11 Domestic travel expenses	1.66	--	1.66	2.61	2.61	5.00
13 Office expenses	57.06	--	57.06	40.66	40.66	50.00
14 Rents, Rates, Taxes	--	--	--	0.50	0.50	0.60
20 Other Administrative Expenses	--	--	--	0.10	0.10	0.30
02 Strengthening of Administration (Plan)	--	5.70	5.70	9.62	9.62	11.00
20 Other Administrative Expenses	--	0.79	0.79	5.00	5.00	6.00
27 Minor Works	--	4.91	4.91	4.62	4.62	5.00
03 Goa State Information Commission (Plan)	--	150.00	150.00	300.00	300.00	300.00
31 Grant-in-aid	--	150.00	150.00	300.00	300.00	300.00
04 Appointment of Media Adviser/P.R.O.(N.P)	--	--	--	1.00	1.00	1.00
50 Other charges	--	--	--	1.00	1.00	1.00
105 Production of Films	--	101.67	101.67	650.00	650.00	670.00
01 Promotion of Regional Films (Plan)	--	1.67	1.67	30.00	30.00	30.00
50 Other charges	--	1.67	1.67	30.00	30.00	30.00
02 Goa Scheme of Financial Assistance for Films 2010	--	--	--	400.00	400.00	400.00
50 Other charges	--	--	--	400.00	400.00	400.00
03 Konkani/Marathi Film Festival (P)	--	100.00	100.00	100.00	100.00	120.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	100.00	100.00	100.00	100.00	120.00
04 Rural Small Cinema/Theatre (P)	--	--	--	20.00	20.00	20.00
50 Other charges	--	--	--	20.00	20.00	20.00
05 Grant to Films Promoting Goa (P)	--	--	--	100.00	100.00	100.00
50 Other charges	--	--	--	100.00	100.00	100.00
800 Other Expenditure	--	1100.00	1100.00	1200.00	1200.00	1800.00
01 Grant to Entertainment Society of Goa (Plan)	--	1100.00	1100.00	1200.00	1200.00	1800.00
31 Grant-in-aid	--	1100.00	1100.00	1200.00	1200.00	1800.00
911 Deduct - Recoveries of Overpayment	--	-0.30	-0.30	--	--	--
01 Recoveries of overpayment of previous year	--	-0.30	-0.30	--	--	--
01 Salaries	--	-0.30	-0.30	--	--	--
60 Others	161.48	556.76	718.24	1578.62	1378.62	2017.76
101 Advertising and Visual Publicity	31.83	336.62	368.45	1091.77	891.77	1241.78
01 Advertising and Visual Publicity (Plan)	--	284.26	284.26	1000.00	800.00	1000.00
26 Advertising and Publicity	--	284.26	284.26	1000.00	800.00	1000.00
02 Publication (Plan)	--	52.36	52.36	50.00	50.00	200.00
16 Publications	--	52.36	52.36	50.00	50.00	200.00
03 Community Listening Scheme (Non-Plan)	31.83	--	31.83	36.77	36.77	36.78

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	31.78	--	31.78	35.66	35.66	35.28
03 Overtime Allowance	--	--	--	1.00	1.00	1.30
11 Domestic travel expenses	0.05	--	0.05	0.08	0.08	0.10
13 Office expenses	--	--	--	0.03	0.03	0.10
06 International Film Festival (Plan)	--	--	--	5.00	5.00	5.00
50 Other charges	--	--	--	5.00	5.00	5.00
103 Press Information Services	16.85	27.95	44.80	205.00	205.00	145.00
02 Pension Scheme for Journalists (Non-Plan)	16.85	--	16.85	30.00	30.00	50.00
04 Pensionary charges	16.85	--	16.85	30.00	30.00	50.00
03 Financial Assistance to indigent journalists (Patrakar Kritandnyatra Nidhi) (P)	--	0.91	0.91	10.00	10.00	15.00
50 Other charges	--	0.91	0.91	10.00	10.00	15.00
04 Journalist Welfare Scheme - Housing (P)	--	--	--	50.00	50.00	50.00
50 Other charges	--	--	--	50.00	50.00	50.00
05 Assistance for Purchase of Computer/Camera for Journalist 2013 (P)	--	26.36	26.36	50.00	50.00	--
50 Other charges	--	26.36	26.36	50.00	50.00	--
06 Wage Board Implimentation (P)	--	--	--	50.00	50.00	10.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	--	--	50.00	50.00	10.00
07 Journalist Welfare Scheme - Mediclaim (P)	--	--	--	10.00	10.00	10.00
50 Other charges	--	--	--	10.00	10.00	10.00
08 Goa State Photo Contst and Exhibition Scheme-2014 (P)	--	0.68	0.68	5.00	5.00	10.00
50 Other charges	--	0.68	0.68	5.00	5.00	10.00
106 Field Publicity	113.48	192.19	305.67	281.85	281.85	630.98
01 Field Publicity (Non-Plan)	81.05	--	81.05	95.32	95.32	90.08
01 Salaries	79.89	--	79.89	94.53	94.53	88.68
03 Overtime Allowance	--	--	--	0.03	0.03	0.10
11 Domestic travel expenses	0.17	--	0.17	0.07	0.07	0.30
13 Office expenses	0.99	--	0.99	0.69	0.69	1.00
02 Exhibition (Non-Plan)	32.43	--	32.43	33.85	33.85	36.90
01 Salaries	31.67	--	31.67	32.78	32.78	35.15
03 Overtime Allowance	0.02	--	0.02	0.03	0.03	0.10
11 Domestic travel expenses	0.04	--	0.04	1.00	1.00	1.25
13 Office expenses	0.70	--	0.70	0.04	0.04	0.40
04 Photo Services (Plan)	--	1.40	1.40	2.68	2.68	4.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	--	1.40	1.40	2.68	2.68	4.00
05 Field Publicity (Plan)	--	190.79	190.79	150.00	150.00	500.00
50 Other charges	--	190.79	190.79	150.00	150.00	500.00
911 Deduct - Recoveries of Overpayment	-0.68	--	-0.68	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.68	--	-0.68	--	--	--
01 Salaries	-0.68	--	-0.68	--	--	--
Total Capital Expenditure	--	--	--	1000.00	1000.00	800.00
4059 Capital Outlay on Public Works	--	--	--	1000.00	1000.00	800.00
01 Office Buildings	--	--	--	1000.00	1000.00	800.00
051 Construction	--	--	--	1000.00	1000.00	800.00
01 IFFI Infrastrucutre and Secretariat	--	--	--	1000.00	1000.00	800.00
60 Other capital expenditure	--	--	--	1000.00	1000.00	800.00