

DEMAND NO. 56

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 56 [2075, 2220]	291.87	1768.08	2059.95	340.00	1247.00	1587.00	340.00	1747.00	2087.00	370.00	2179.05	2549.05
2075 Miscellaneous General Services	0.27	--	0.27	--	2.00	2.00	--	2.00	2.00	--	2.30	2.30
800 Other Expenditure	0.27	--	0.27	--	2.00	2.00	--	2.00	2.00	--	2.30	2.30
01 Subsidy on Interest on Computer loan to Journalists(P)	0.27	--	.27	--	2.00	2.00	--	2.00	2.00	--	2.30	2.30
33 Subsidies	0.27	--	0.27	--	2.00	2.00	--	2.00	2.00	--	2.30	2.30
2220 Information and Publicity	291.60	1768.08	2059.68	340.00	1245.00	1585.00	340.00	1745.00	2085.00	370.00	2176.75	2546.75
01 Films	167.39	1216.75	1384.14	199.05	830.00	1029.05	199.05	1150.00	1349.05	206.50	1055.00	1261.50
001 Direction and Administration	167.39	129.94	297.33	199.05	130.00	329.05	199.05	130.00	329.05	206.50	130.00	336.50
01 Department of Information and Publicity (Non-Plan)	161.06	--	161.06	191.05	--	191.05	191.05	--	191.05	197.50	--	197.50
01 Salaries	117.68	--	117.68	140.00	--	140.00	140.00	--	140.00	156.25	--	156.25
02 Wages	0.15	--	0.15	1.50	--	1.50	1.50	--	1.50	0.50	--	0.50
03 Overtime Allowance	0.26	--	0.26	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
11 Domestic travel expenses	3.02	--	3.02	3.00	--	3.00	3.00	--	3.00	2.00	--	2.00
13 Office expenses	39.25	--	39.25	45.00	--	45.00	45.00	--	45.00	38.00	--	38.00
14 Rents, Rates, Taxes	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
20 Other Administrative Expenses	0.70	--	0.70	0.50	--	0.50	0.50	--	0.50	0.20	--	0.20
02 Strengthening of Administration (Plan)	--	2.94	2.94	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00

DEMAND NO. 56

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
20 Other Administrative Expenses	--	2.94	2.94	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
27 Minor Works	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
03 Goa State Information Commission (Plan)	--	127.00	127.00	--	110.00	110.00	--	110.00	110.00	--	110.00	110.00
31 Grant-in-aid	--	127.00	127.00	--	110.00	110.00	--	110.00	110.00	--	110.00	110.00
04 Appointment of Media Adviser/P.R.O.(N.P)	6.33	--	6.33	8.00	--	8.00	8.00	--	8.00	9.00	--	9.00
50 Other charges	6.33	--	6.33	8.00	--	8.00	8.00	--	8.00	9.00	--	9.00
105 Production of Films	--	287.39	287.39	--	200.00	200.00	--	320.00	320.00	--	425.00	425.00
01 Promotion of Regional Films (Plan)	--	87.39	87.39	--	100.00	100.00	--	150.00	150.00	--	100.00	100.00
50 Other charges	--	87.39	87.39	--	100.00	100.00	--	150.00	150.00	--	100.00	100.00
02 Goa Scheme of Financial Assistance for Films 2010	--	200.00	200.00	--	100.00	100.00	--	170.00	170.00	--	100.00	100.00
50 Other charges	--	200.00	200.00	--	100.00	100.00	--	170.00	170.00	--	100.00	100.00
03 Konkani/Marathi Film Festival (P)	--	--	--	--	--	--	--	--	--	--	200.00	200.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	200.00	200.00
04 Rural Small Cinema/Theatre (P)	--	--	--	--	--	--	--	--	--	--	25.00	25.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	25.00	25.00
800 Other Expenditure	--	800.00	800.00	--	500.00	500.00	--	700.00	700.00	--	500.00	500.00
01 Grant to Entertainment Society of Goa (Plan)	--	800.00	800.00	--	500.00	500.00	--	700.00	700.00	--	500.00	500.00

DEMAND NO. 56

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	800.00	800.00	--	500.00	500.00	--	700.00	700.00	--	500.00	500.00
911 Deduct - Recoveries of Overpayment	--	-0.58	-0.58	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	-0.58	-.58	--	--	--	--	--	--	--	--	--
01 Salaries	--	-0.03	-0.03	--	--	--	--	--	--	--	--	--
20 Other Administrative Expenses	--	-0.55	-0.55	--	--	--	--	--	--	--	--	--
60 Others	124.21	551.33	675.54	140.95	415.00	555.95	140.95	595.00	735.95	163.50	1121.75	1285.25
101 Advertising and Visual Publicity	14.70	380.47	395.17	25.00	275.00	300.00	25.00	350.00	375.00	33.00	391.75	424.75
01 Advertising and Visual Publicity (Plan)	--	348.16	348.16	--	215.00	215.00	--	290.00	290.00	--	331.75	331.75
16 Publications	--	--	--	--	--	--	--	25.00	25.00	--	--	--
26 Advertising and Publicity	--	348.16	348.16	--	215.00	215.00	--	265.00	265.00	--	331.75	331.75
02 Publication (Plan)	--	32.31	32.31	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
16 Publications	--	32.31	32.31	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
03 Community Listening Scheme (Non-Plan)	14.70	--	14.70	25.00	--	25.00	25.00	--	25.00	33.00	--	33.00
01 Salaries	12.37	--	12.37	22.00	--	22.00	22.00	--	22.00	30.00	--	30.00
03 Overtime Allowance	0.11	--	0.11	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	0.24	--	0.24	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	1.98	--	1.98	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
06 International Film Festival (Plan)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
103 Press Information Services	12.00	10.00	22.00	12.00	10.00	22.00	12.00	10.00	22.00	12.00	610.00	622.00
02 Pension Scheme for Journalists (Non-Plan)	12.00	--	12.00	12.00	--	12.00	12.00	--	12.00	12.00	--	12.00
04 Pensionary charges	12.00	--	12.00	12.00	--	12.00	12.00	--	12.00	12.00	--	12.00
03 Financial Assistance to indigent journalists (Patrakar Kritandnyatra Nidhi) (P)	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
50 Other charges	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
04 Journalist Welfare Scheme - Wage Board Pay Scale/Housing/Pension (P)	--	--	--	--	--	--	--	--	--	--	600.00	600.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	600.00	600.00
106 Field Publicity	97.51	50.09	147.60	103.95	63.68	167.63	103.95	88.68	192.63	118.50	70.00	188.50
01 Field Publicity (Non-Plan)	70.20	--	70.20	72.45	--	72.45	72.45	--	72.45	82.00	--	82.00
01 Salaries	67.11	--	67.11	69.45	--	69.45	69.45	--	69.45	80.00	--	80.00
03 Overtime Allowance	0.31	--	0.31	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	0.78	--	0.78	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
02 Exhibition (Non-Plan)	27.31	--	27.31	31.50	--	31.50	31.50	--	31.50	36.50	--	36.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	26.35	--	26.35	28.00	--	28.00	28.00	--	28.00	34.00	--	34.00
03 Overtime Allowance	0.07	--	0.07	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	0.76	--	0.76	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	0.13	--	0.13	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
04 Photo Services (Plan)	--	10.27	10.27	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
13 Office expenses	--	10.27	10.27	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
05 Field Publicity (Plan)	--	39.82	39.82	--	53.68	53.68	--	78.68	78.68	--	60.00	60.00
50 Other charges	--	39.82	39.82	--	53.68	53.68	--	78.68	78.68	--	60.00	60.00
107 Songs and Drama Services	--	110.77	110.77	--	50.00	50.00	--	130.00	130.00	--	50.00	50.00
01 Songs, Drammas and Song Festivals (Plan)	--	110.77	110.77	--	50.00	50.00	--	130.00	130.00	--	50.00	50.00
50 Other charges	--	110.77	110.77	--	50.00	50.00	--	130.00	130.00	--	50.00	50.00
789 Special Component Plan for Scheduled Castes	--	--	--	--	2.33	2.33	--	2.33	2.33	--	--	--
01 Scheduled Castes Development Scheme (Plan)	--	--	--	--	2.33	2.33	--	2.33	2.33	--	--	--
50 Other charges	--	--	--	--	2.33	2.33	--	2.33	2.33	--	--	--
796 Tribal Area Sub-Plan	--	--	--	--	13.99	13.99	--	13.99	13.99	--	--	--
01 Schedule Tribe Development Plan (Plan)	--	--	--	--	13.99	13.99	--	13.99	13.99	--	--	--
50 Other charges	--	--	--	--	13.99	13.99	--	13.99	13.99	--	--	--

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(Rs. in lakhs)

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