

TOURISM

(Rs. in lakhs)

| Major, Sub-Major, Minor and Detailed Heads Titles | Actuals 2010 - 2011 | Budget Estimates 2011 - 2012 | Revised Estimates 2011 - 2012 | Budget Estimates 2012 - 2013 |
|--|------------------------|------------------------------------|-------------------------------------|------------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| TOURISM | 725.10 | 2090.35 | 16653.47 | 1110.35 |
| 1601 Grants-in-Aid from Central Government | 631.45 | 2000.00 | 16398.27 | 1000.00 |
| 03 Grants for Central Plan Schemes | 631.45 | 2000.00 | 16398.27 | 1000.00 |
| 800 Other Grants | 631.45 | 2000.00 | 16398.27 | 1000.00 |
| 01 Integrated Dev. of Infrastructure for Heritage and Hinterland Tourism-Mega Project (P)(A) | 631.45 | 2000.00 | 2000.00 | 1000.00 |
| 02 Golden Jubilee Package for removal of MV River Princess and Green Belt Development | -- | -- | 10000.00 | -- |
| 03 Baga Beach Tourism Destination Development | -- | -- | 398.27 | -- |
| 04 Development of Goa Haat at Panaji-Goa | -- | -- | 4000.00 | -- |
| 1452 Tourism | 83.42 | 80.15 | 125.00 | 100.15 |
| 102 Receipts under Tourist Trade Act | 60.69 | 40.00 | 60.00 | 50.00 |
| 01 Receipts under Tourist Trade Act | 60.69 | 40.00 | 60.00 | 50.00 |
| 103 Receipts from Tourist Transport | -- | 0.05 | -- | 0.05 |
| 01 Receipts from Tourist Transport | -- | 0.05 | -- | 0.05 |
| 105 Rent and catering receipts | 13.73 | 30.00 | 55.00 | 40.00 |
| 01 Rent and catering receipts | 13.73 | 30.00 | 55.00 | 40.00 |
| 800 Other Receipts | 9.00 | 10.10 | 10.00 | 10.10 |
| 80 Sale proceeds of dead stock, waste papers, etc. | -- | 0.10 | -- | 0.10 |
| 81 Other items | 9.00 | 10.00 | 10.00 | 10.00 |
| 7452 Loans for Tourism | 10.17 | 10.00 | 130.00 | 10.00 |
| 80 Others | 10.17 | 10.00 | 130.00 | 10.00 |
| 800 Other Loans | 10.17 | 10.00 | 130.00 | 10.00 |
| 01 Tourism | 10.17 | 10.00 | 130.00 | 10.00 |
| 0049 Interest Receipts | 0.03 | 0.10 | 0.10 | 0.10 |
| 04 Interest Receipts of State/UT Governments | 0.03 | 0.10 | 0.10 | 0.10 |
| 800 Other Receipts | 0.03 | 0.10 | 0.10 | 0.10 |
| 27 Tourism | 0.03 | 0.10 | 0.10 | 0.10 |
| 0070 Other Administrative Services | 0.03 | 0.10 | 0.10 | 0.10 |
| 60 Other Services | 0.03 | 0.10 | 0.10 | 0.10 |
| 800 Other Receipts | 0.03 | 0.10 | 0.10 | 0.10 |
| 01 Right to Information Act, 2005 (Central Act) | 0.03 | 0.10 | 0.10 | 0.10 |

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| 1 | 2 | 3 | 4 | 5 |
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