



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2021 - 2022

VOLUME - II

MARCH, 2021

Demand No. 78 TOURISM

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	10411.40	15606.80	26018.20
Total	10411.40	15606.80	26018.20

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 78 (Revenue & Capital) [2071, 3452, 5452, 7452]	14247.40	20353.79	20353.79	26018.20
Total Revenue Expenditure	7662.65	8332.79	8332.79	10411.40
2071 Pensions and Other Retirement Benefits	--	--	--	287.70
01 Civil	--	--	--	287.70
117 Government Contribution for Defined Contribution Scheme	--	--	--	287.70
01 Defined Contribution Pension Scheme	--	--	--	287.70
01 Salaries	--	--	--	287.70
3452 Tourism	7662.65	8332.79	8332.79	10123.70
01 Tourist Infrastructure	7662.65	8332.79	8332.79	10123.70
001 Direction and Administration	699.35	930.00	930.00	770.50
01 Directorate of Tourism	699.35	930.00	930.00	770.50
01 Salaries	664.30	830.00	830.00	680.00
11 Domestic travel expenses	5.50	3.00	3.00	5.00
13 Office expenses	24.22	60.00	60.00	50.00
14 Rents, Rates, Taxes	--	25.00	25.00	25.00
26 Advertising and Publicity	5.33	11.00	11.00	10.00
27 Minor Works	--	1.00	1.00	0.50
101 Tourist Centre	227.35	334.20	334.20	394.70
01 Tourist Information Centre Margao	13.02	18.00	18.00	16.40
01 Salaries	8.06	12.00	12.00	10.40
13 Office expenses	4.96	6.00	6.00	6.00
02 Tourist Information Centre, Vasco-da-Gama	10.57	14.70	14.70	12.80
01 Salaries	8.13	8.50	8.50	7.60

Demand No. 78 TOURISM

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.06	0.20	0.20	0.20
13 Office expenses	2.38	6.00	6.00	5.00
03 Maintenance of beaches/places of Tourist Importance	24.07	28.50	28.50	26.50
02 Wages	--	--	--	0.50
13 Office expenses	24.07	25.00	25.00	25.00
27 Minor Works	--	1.00	1.00	0.50
50 Other charges	--	2.50	2.50	0.50
04 Beautification of places of Tourist Interest	179.69	255.00	255.00	219.00
01 Salaries	177.19	240.00	240.00	204.00
11 Domestic travel expenses	0.95	1.00	1.00	1.00
13 Office expenses	0.67	8.00	8.00	8.00
27 Minor Works	--	5.00	5.00	5.00
50 Other charges	0.88	1.00	1.00	1.00
05 Beaches Improvement Fund	--	18.00	18.00	20.00
50 Other charges	--	18.00	18.00	20.00
06 Establishment of Goa Tourism Board	--	--	--	100.00
31 Grant-in-aid	--	--	--	50.00
50 Other charges	--	--	--	50.00
789 Special Component Plan for SC	--	--	--	7.00
01 Scheduled Caste Development Scheme	--	--	--	7.00
50 Other charges	--	--	--	7.00
800 Other Expenditure	6735.95	7068.59	7068.59	8951.50
02 Tourist Establishments	136.45	167.00	167.00	655.50
01 Salaries	134.90	162.00	162.00	248.00
11 Domestic travel expenses	0.38	1.00	1.00	2.00
13 Office expenses	0.33	1.00	1.00	100.00
14 Rents, Rates, Taxes	--	--	--	1.50
20 Other Administrative Expenses	--	--	--	1.00
27 Minor Works	0.84	--	--	1.00

Demand No. 78 TOURISM

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	3.00	3.00	302.00
03 Tourist Eshblishments	158.77	397.00	397.00	--
01 Salaries	90.53	130.00	130.00	--
11 Domestic travel expenses	0.88	2.00	2.00	--
13 Office expenses	29.88	60.00	60.00	--
14 Rents, Rates, Taxes	--	2.00	2.00	--
20 Other Administrative Expenses	--	3.00	3.00	--
50 Other charges	37.48	200.00	200.00	--
04 Traditional Festival Programmes	3927.28	4100.00	4100.00	3504.00
24 POL	--	--	--	2.00
26 Advertising and Publicity	2682.27	2100.00	2100.00	1000.00
28 Professional Services	--	--	--	2.00
50 Other charges	1245.01	2000.00	2000.00	2500.00
05 Disposal of Garbage	754.48	1250.00	1250.00	1150.00
50 Other charges	754.48	1250.00	1250.00	1150.00
06 Participation in International Travel Markets	1740.59	973.59	973.59	1850.00
12 Foreign travel expenses	40.59	23.59	23.59	70.00
26 Advertising and Publicity	1700.00	900.00	900.00	130.00
50 Other charges	--	50.00	50.00	1650.00
07 Tourist Information and Facilitation Centes	13.30	14.00	14.00	14.00
13 Office expenses	13.30	14.00	14.00	14.00
08 Maintenance of Historical Buildings/Monuments of Tourist Importance	--	3.00	3.00	6.00
27 Minor Works	--	3.00	3.00	5.00
50 Other charges	--	--	--	1.00
09 Hospitality and Entertainment Expenses	--	1.00	1.00	5.00
20 Other Administrative Expenses	--	1.00	1.00	5.00
10 Promotion of Tourism through Information Technology	--	1.00	1.00	3.00
13 Office expenses	--	1.00	1.00	1.00

Demand No. 78 TOURISM

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	--	--	1.00
50 Other charges	--	--	--	1.00
11 Assistance to Goa Heritage House Tourism Scheme	--	--	--	51.00
31 Grant-in-aid	--	--	--	1.00
33 Subsidies	--	--	--	50.00
15 Grants to G.T.D.C.	--	1.00	1.00	1.00
31 Grant-in-aid	--	1.00	1.00	1.00
16 Amenities at Beaches	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
21 Removal of River Princess	5.08	160.00	160.00	211.00
14 Rents, Rates, Taxes	--	--	--	10.00
28 Professional Services	--	60.00	60.00	1.00
50 Other charges	5.08	100.00	100.00	200.00
26 Village Development Scheme	--	--	--	500.00
31 Grant-in-aid	--	--	--	250.00
50 Other charges	--	--	--	250.00
27 Airport Landing Fees	--	--	--	500.00
50 Other charges	--	--	--	500.00
28 Working Loan Interest Subvention	--	--	--	500.00
33 Subsidies	--	--	--	250.00
50 Other charges	--	--	--	250.00
Total Capital Expenditure	6584.75	12021.00	12021.00	15606.80
5452 Capital Outlay on Tourism	6584.75	12021.00	12021.00	15596.80
01 Tourist Infrastructure	6584.75	12021.00	12021.00	15596.80
101 Tourist Centre	8.14	20.00	20.00	105.00
01 Tourist Centres	8.14	20.00	20.00	100.00
53 Major Works	8.14	20.00	20.00	100.00
06 Infrastructure Development in Clusters	--	--	--	5.00
60 Other capital expenditure	--	--	--	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
190 Investment in Public Sector and Other Undertakings	--	--	--	1.00
01 Investment in Tourism Development Corporation	--	--	--	1.00
54 Investments	--	--	--	1.00
796 Tribal Area Sub Plan	--	--	--	100.00
01 Scheduled Tribe Development Plan	--	--	--	100.00
50 Other charges	--	--	--	100.00
800 Other Expenditure	6576.61	12001.00	12001.00	15390.80
01 Beach Safety Management	4176.61	4501.00	4501.00	4867.00
50 Other charges	0.50	1.00	1.00	1.00
52 Machinery and equipment	--	--	--	1.00
53 Major Works	4176.11	4500.00	4500.00	4865.00
02 Establishment charges transferred from "2059 - PWD	--	--	--	0.80
01 Salaries	--	--	--	0.80
03 Tools and Plant charges transferred from "2059 - PWD	--	--	--	1.00
52 Machinery and equipment	--	--	--	1.00
04 Other Works	--	--	--	2.00
53 Major Works	--	--	--	2.00
07 Golden Jubilee Package for Green Belt	--	--	--	3000.00
60 Other capital expenditure	--	--	--	3000.00
09 Contribution to GTDC (SPV) for Tourism Infrastructure Development	2400.00	7500.00	7500.00	7500.00
53 Major Works	2400.00	7500.00	7500.00	7500.00
10 Construction of Tourist Police Station	--	--	--	20.00
53 Major Works	--	--	--	20.00
7452 Loans for Tourism	--	--	--	10.00
01 Tourist Infrastructure	--	--	--	10.00
800 Other Loans	--	--	--	10.00
02 Loan Assistance to Goa Heritage House Tourism Scheme	--	--	--	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
55 Loans and advances	--	--	--	5.00
04 Loan to GTDC for infrastructure Development	--	--	--	5.00
55 Loans and advances	--	--	--	5.00