



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2021 - 2022

VOLUME - III

MARCH, 2021

Demand No. 78 TOURISM

(Rs. in lakhs)

Detailed Heads 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 78	14241.55	20353.79	20353.79	26018.20
01 Salaries	1077.26	1382.50	1382.50	1438.50
02 Wages	--	--	--	0.50
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	7.77	7.20	7.20	8.20
12 Foreign travel expenses	40.59	23.59	23.59	70.00
13 Office expenses	99.81	181.00	181.00	209.00
14 Rents, Rates, Taxes	--	27.00	27.00	36.50
20 Other Administrative Expenses	--	4.00	4.00	6.00
24 POL	--	--	--	2.00
26 Advertising and Publicity	4387.60	3011.00	3011.00	1140.00
27 Minor Works	0.84	10.00	10.00	13.00
28 Professional Services	--	60.00	60.00	3.00
31 Grant-in-aid	--	1.00	1.00	302.00
33 Subsidies	--	--	--	300.00
50 Other charges	2043.43	3626.50	3626.50	6984.50
52 Machinery and equipment	--	--	--	2.00
53 Major Works	6584.25	12020.00	12020.00	12487.00
54 Investments	--	--	--	1.00
55 Loans and advances	--	--	--	10.00
60 Other capital expenditure	--	--	--	3005.00