



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. 78 TOURISM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	8790.20	15926.00	24716.20
Total	8790.20	15926.00	24716.20

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 78 (Revenue & Capital) [2071, 3452, 5452, 7452]	13118.43	26018.20	26018.20	24716.20
Total Revenue Expenditure	5870.23	10411.40	10411.40	8790.20
2071 Pensions and Other Retirement Benefits	--	287.70	287.70	100.00
01 Civil	--	287.70	287.70	100.00
117 Government Contribution for Defined Contribution Scheme	--	287.70	287.70	100.00
01 Defined Contribution Pension Scheme	--	287.70	287.70	100.00
01 Salaries	--	287.70	287.70	100.00
3452 Tourism	5870.23	10123.70	10123.70	8690.20
01 Tourist Infrastructure	5870.23	10123.70	10123.70	8690.20
001 Direction and Administration	736.11	770.50	770.50	820.00
01 Directorate of Tourism	736.11	770.50	770.50	820.00
01 Salaries	695.72	680.00	680.00	750.00
11 Domestic travel expenses	0.89	5.00	5.00	5.00
13 Office expenses	30.71	50.00	50.00	45.00
14 Rents, Rates, Taxes	8.30	25.00	25.00	10.00
26 Advertising and Publicity	0.49	10.00	10.00	10.00
27 Minor Works	--	0.50	0.50	--
101 Tourist Centre	206.05	394.70	394.70	547.70
01 Tourist Information Centre Margao	11.49	16.40	16.40	24.00
01 Salaries	10.17	10.40	10.40	18.00
13 Office expenses	1.32	6.00	6.00	6.00
02 Tourist Information Centre, Vasco-da-Gama	6.98	12.80	12.80	12.70
01 Salaries	6.50	7.60	7.60	9.00

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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	0.48	5.00	5.00	3.50
03 Maintenance of beaches/places of Tourist Importance	10.20	26.50	26.50	20.00
02 Wages	--	0.50	0.50	--
13 Office expenses	10.20	25.00	25.00	20.00
27 Minor Works	--	0.50	0.50	--
50 Other charges	--	0.50	0.50	--
04 Beautification of places of Tourist Interest	177.38	219.00	219.00	239.00
01 Salaries	177.38	204.00	204.00	224.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	8.00	8.00	8.00
27 Minor Works	--	5.00	5.00	5.00
50 Other charges	--	1.00	1.00	1.00
05 Beaches Improvement Fund	--	20.00	20.00	2.00
50 Other charges	--	20.00	20.00	2.00
06 Establishment of Goa Tourism Board	--	100.00	100.00	250.00
31 Grant-in-aid	--	50.00	50.00	200.00
50 Other charges	--	50.00	50.00	50.00
789 Special Component Plan for SC	--	7.00	7.00	7.00
01 Scheduled Caste Development Scheme	--	7.00	7.00	7.00
50 Other charges	--	7.00	7.00	7.00
800 Other Expenditure	4928.07	8951.50	8951.50	7315.50
02 Tourist Establishments	131.68	655.50	655.50	626.00
01 Salaries	130.49	248.00	248.00	282.00
11 Domestic travel expenses	0.10	2.00	2.00	2.00
13 Office expenses	0.54	100.00	100.00	90.00
14 Rents, Rates, Taxes	--	1.50	1.50	1.00
20 Other Administrative Expenses	--	1.00	1.00	--
27 Minor Works	--	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	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	0.55	302.00	302.00	250.00
03 Tourist Eshblishments	597.78	--	--	--
01 Salaries	87.44	--	--	--
11 Domestic travel expenses	0.18	--	--	--
13 Office expenses	45.80	--	--	--
14 Rents, Rates, Taxes	0.71	--	--	--
20 Other Administrative Expenses	--	--	--	--
50 Other charges	463.65	--	--	--
04 Traditional Festival Programmes	2481.16	3504.00	3504.00	2504.00
24 POL	--	2.00	2.00	2.00
26 Advertising and Publicity	1139.21	1000.00	1000.00	1000.00
28 Professional Services	--	2.00	2.00	2.00
50 Other charges	1341.95	2500.00	2500.00	1500.00
05 Disposal of Garbage	1098.93	1150.00	1150.00	1150.00
50 Other charges	1098.93	1150.00	1150.00	1150.00
06 Participation in International Travel Markets	606.63	1850.00	1850.00	1270.00
12 Foreign travel expenses	15.44	70.00	70.00	70.00
26 Advertising and Publicity	541.88	130.00	130.00	1000.00
50 Other charges	49.31	1650.00	1650.00	200.00
07 Tourist Information and Facilitation Centes	11.49	14.00	14.00	14.00
13 Office expenses	11.49	14.00	14.00	14.00
08 Maintenance of Historical Buildings/Monuments of Tourist Importance	--	6.00	6.00	--
27 Minor Works	--	5.00	5.00	--
50 Other charges	--	1.00	1.00	--
09 Hospitality and Entertainment Expenses	--	5.00	5.00	1.00
20 Other Administrative Expenses	--	5.00	5.00	1.00
10 Promotion of Tourism through Information Technology	--	3.00	3.00	--
13 Office expenses	--	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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
11 Assistance to Goa Heritage House Tourism Scheme	--	51.00	51.00	5.50
31 Grant-in-aid	--	1.00	1.00	0.50
33 Subsidies	--	50.00	50.00	5.00
15 Grants to G.T.D.C.	--	1.00	1.00	--
31 Grant-in-aid	--	1.00	1.00	--
16 Amenities at Beaches	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
21 Removal of River Princess	0.40	211.00	211.00	120.00
14 Rents, Rates, Taxes	--	10.00	10.00	--
28 Professional Services	0.40	1.00	1.00	20.00
50 Other charges	--	200.00	200.00	100.00
26 Village Development Scheme	--	500.00	500.00	400.00
31 Grant-in-aid	--	250.00	250.00	200.00
50 Other charges	--	250.00	250.00	200.00
27 Airport Landing Fees	--	500.00	500.00	500.00
50 Other charges	--	500.00	500.00	500.00
28 Working Loan Interest Subvention	--	500.00	500.00	500.00
33 Subsidies	--	250.00	250.00	250.00
50 Other charges	--	250.00	250.00	250.00
29 Tourist Guide Certificate Scheme	--	--	--	200.00
50 Other charges	--	--	--	200.00
30 Fest and Festival (Central Financial Assistance))	--	--	--	25.00
50 Other charges	--	--	--	25.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
Total Capital Expenditure	7248.20	15606.80	15606.80	15926.00

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	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
5452 Capital Outlay on Tourism	7248.20	15596.80	15596.80	15926.00
01 Tourist Infrastructure	7248.20	15596.80	15596.80	15926.00
101 Tourist Centre	--	105.00	105.00	10.00
01 Tourist Centres	--	100.00	100.00	10.00
53 Major Works	--	100.00	100.00	10.00
06 Infrastructure Development in Clusters	--	5.00	5.00	--
60 Other capital expenditure	--	5.00	5.00	--
190 Investment in Public Sector and Other Undertakings	--	1.00	1.00	--
01 Investment in Tourism Development Corporation	--	1.00	1.00	--
54 Investments	--	1.00	1.00	--
796 Tribal Area Sub Plan	--	100.00	100.00	50.00
01 Scheduled Tribe Development Plan	--	100.00	100.00	50.00
50 Other charges	--	100.00	100.00	50.00
800 Other Expenditure	7248.20	15390.80	15390.80	15866.00
01 Beach Safety Management	3798.20	4867.00	4867.00	4866.00
50 Other charges	1.00	1.00	1.00	1.00
52 Machinery and equipment	--	1.00	1.00	--
53 Major Works	3797.20	4865.00	4865.00	4865.00
02 Establishment charges transferred from "2059 - PWD	--	0.80	0.80	--
01 Salaries	--	0.80	0.80	--
03 Tools and Plant charges transferred from "2059 - PWD	--	1.00	1.00	--
52 Machinery and equipment	--	1.00	1.00	--
04 Other Works	--	2.00	2.00	--
53 Major Works	--	2.00	2.00	--
07 Golden Jubilee Package for Green Belt	--	3000.00	3000.00	3000.00
60 Other capital expenditure	--	3000.00	3000.00	3000.00
09 Contribution to GTDC (SPV) for Tourism Infrastructure Development	3450.00	7500.00	7500.00	8000.00

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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	3450.00	7500.00	7500.00	8000.00
10 Construction of Tourist Police Station	--	20.00	20.00	--
53 Major Works	--	20.00	20.00	--
7452 Loans for Tourism	--	10.00	10.00	--
01 Tourist Infrastructure	--	10.00	10.00	--
800 Other Loans	--	10.00	10.00	--
02 Loan Assistance to Goa Heritage House Tourism Scheme	--	5.00	5.00	--
55 Loans and advances	--	5.00	5.00	--
04 Loan to GTDC for infrastructure Development	--	5.00	5.00	--
55 Loans and advances	--	5.00	5.00	--