



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2022 - 2023

VOLUME - III

MARCH, 2022

Demand No. 78 TOURISM

(Rs. in lakhs)

Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2	2021 - 2022	2021 - 2022	2022 - 2023
Total	Total	Total	Total	
2	3	4	5	
TOTAL DEMAND NO. 78	13118.43	26018.20	26018.20	24716.20
01 Salaries	1107.70	1438.50	1438.50	1383.00
02 Wages	--	0.50	0.50	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	1.17	8.20	8.20	8.20
12 Foreign travel expenses	15.44	70.00	70.00	70.00
13 Office expenses	100.54	209.00	209.00	186.50
14 Rents, Rates, Taxes	9.01	36.50	36.50	11.00
20 Other Administrative Expenses	--	6.00	6.00	1.00
24 POL	--	2.00	2.00	2.00
26 Advertising and Publicity	1681.58	1140.00	1140.00	2010.00
27 Minor Works	--	13.00	13.00	6.00
28 Professional Services	0.40	3.00	3.00	22.00
31 Grant-in-aid	--	302.00	302.00	400.50
33 Subsidies	--	300.00	300.00	255.00
50 Other charges	2955.39	6984.50	6984.50	4486.00
52 Machinery and equipment	--	2.00	2.00	--
53 Major Works	7247.20	12487.00	12487.00	12875.00
54 Investments	--	1.00	1.00	--
55 Loans and advances	--	10.00	10.00	--
60 Other capital expenditure	--	3005.00	3005.00	3000.00