

**DEMAND NO. 78**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 78 (TOURISM)**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
<b>TOTAL DEMAND 78</b> [3452, 5452, 7452]	<b>374.19</b>	<b>4980.43</b>	<b>5354.62</b>	<b>458.00</b>	<b>7774.00</b>	<b>8232.00</b>	<b>458.00</b>	<b>8125.00</b>	<b>8583.00</b>	<b>903.00</b>	<b>8096.00</b>	<b>8999.00</b>
<b>3452 Tourism</b>	<b>374.19</b>	<b>2291.62</b>	<b>2665.81</b>	<b>458.00</b>	<b>2780.00</b>	<b>3238.00</b>	<b>458.00</b>	<b>3131.00</b>	<b>3589.00</b>	<b>903.00</b>	<b>3920.00</b>	<b>4823.00</b>
<b>01 Tourist Infrastructure</b>	<b>374.19</b>	<b>2291.62</b>	<b>2665.81</b>	<b>458.00</b>	<b>2780.00</b>	<b>3238.00</b>	<b>458.00</b>	<b>3131.00</b>	<b>3589.00</b>	<b>903.00</b>	<b>3920.00</b>	<b>4823.00</b>
<b>001 Direction and Administration</b>	<b>296.99</b>	<b>--</b>	<b>296.99</b>	<b>308.50</b>	<b>--</b>	<b>308.50</b>	<b>308.50</b>	<b>--</b>	<b>308.50</b>	<b>626.50</b>	<b>--</b>	<b>626.50</b>
01 Directorate of Tourism (Non Plan)	296.99	--	296.99	308.50	--	308.50	308.50	--	308.50	<b>626.50</b>	--	<b>626.50</b>
01 Salaries	242.71	--	242.71	240.00	--	240.00	240.00	--	240.00	535.00	--	535.00
03 Overtime Allowance	0.01	--	0.01	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	2.77	--	2.77	8.00	--	8.00	8.00	--	8.00	5.00	--	5.00
13 Office expenses	17.70	--	17.70	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
14 Rents, Rates, Taxes	4.06	--	4.06	10.00	--	10.00	10.00	--	10.00	8.00	--	8.00
26 Advertising and Publicity	19.92	--	19.92	20.00	--	20.00	20.00	--	20.00	50.00	--	50.00
27 Minor Works	9.82	--	9.82	10.00	--	10.00	10.00	--	10.00	8.00	--	8.00
<b>101 Tourist Centres</b>	<b>26.72</b>	<b>130.60</b>	<b>157.32</b>	<b>97.00</b>	<b>132.80</b>	<b>229.80</b>	<b>97.00</b>	<b>132.80</b>	<b>229.80</b>	<b>210.60</b>	<b>158.30</b>	<b>368.90</b>
01 Tourist Information Centre Margao (Non-Plan)	1.23	--	1.23	2.60	--	2.60	2.60	--	2.60	<b>3.65</b>	--	<b>3.65</b>
01 Salaries	1.23	--	1.23	1.60	--	1.60	1.60	--	1.60	3.25	--	3.25
13 Office expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	0.40	--	0.40
02 Tourist Information Centre, Vasco-da-Gama (Non-Plan)	4.04	--	4.04	4.25	--	4.25	4.25	--	4.25	<b>4.80</b>	--	<b>4.80</b>

**DEMAND NO. 78**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 78 (TOURISM)**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	3.99	--	3.99	4.00	--	4.00	4.00	--	4.00	4.50	--	4.50
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.05	--	0.05
11 Domestic travel expenses	0.05	--	0.05	0.15	--	0.15	0.15	--	0.15	0.25	--	0.25
03 Maintenance of beaches/places of Tourist Importance (Non Plan)	1.23	--	1.23	10.15	--	10.15	10.15	--	10.15	<b>122.15</b>	--	<b>122.15</b>
02 Wages	--	--	--	0.15	--	0.15	0.15	--	0.15	0.15	--	0.15
13 Office expenses	--	--	--	6.00	--	6.00	6.00	--	6.00	50.00	--	50.00
27 Minor Works	0.35	--	0.35	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
50 Other charges	0.88	--	0.88	2.00	--	2.00	2.00	--	2.00	70.00	--	70.00
04 Beautification of places of Tourist Interest (Plan)	--	130.60	130.60	--	132.80	132.80	--	132.80	132.80	--	<b>158.30</b>	<b>158.30</b>
01 Salaries	--	103.44	103.44	--	92.00	92.00	--	92.00	92.00	--	120.00	120.00
02 Wages	--	0.36	0.36	--	0.50	0.50	--	0.50	0.50	--	0.10	0.10
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Domestic travel expenses	--	0.14	0.14	--	0.50	0.50	--	0.50	0.50	--	0.60	0.60
13 Office expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.30	0.30
21 Supplies and Materials	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
27 Minor Works	--	26.08	26.08	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
50 Other charges	--	0.58	0.58	--	9.00	9.00	--	9.00	9.00	--	7.00	7.00

**DEMAND NO. 78**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 78 (TOURISM)**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
05 Beaches Improvement Fund (Non-Plan)	20.22	--	20.22	80.00	--	80.00	80.00	--	80.00	<b>80.00</b>	--	<b>80.00</b>
50 Other charges	20.22	--	20.22	80.00	--	80.00	80.00	--	80.00	80.00	--	80.00
<b>796 Tribal Area Sub Plan</b>	--	--	--	--	--	--	--	<b>1.00</b>	<b>1.00</b>	--	<b>22.00</b>	<b>22.00</b>
01 Scheduled Tribe Development Plan (P)	--	--	--	--	--	--	--	1.00	1.00	--	<b>22.00</b>	<b>22.00</b>
31 Grant-in-aid	--	--	--	--	--	--	--	0.75	0.75	--	20.00	20.00
50 Other charges	--	--	--	--	--	--	--	0.25	0.25	--	2.00	2.00
<b>800 Other Expenditure</b>	<b>50.48</b>	<b>2165.91</b>	<b>2216.39</b>	<b>52.50</b>	<b>2647.20</b>	<b>2699.70</b>	<b>52.50</b>	<b>2997.20</b>	<b>3049.70</b>	<b>65.90</b>	<b>3739.70</b>	<b>3805.60</b>
02 Tourist Establishments (Non Plan)	50.48	--	50.48	52.50	--	52.50	52.50	--	52.50	<b>65.90</b>	--	<b>65.90</b>
01 Salaries	50.30	--	50.30	45.00	--	45.00	45.00	--	45.00	58.00	--	58.00
03 Overtime Allowance	0.02	--	0.02	0.40	--	0.40	0.40	--	0.40	0.30	--	0.30
11 Domestic travel expenses	0.16	--	0.16	0.10	--	0.10	0.10	--	0.10	0.60	--	0.60
13 Office expenses	--	--	--	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
27 Minor Works	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
50 Other charges	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
03 Tourist Eshlishments (Plan)	--	53.51	53.51	--	48.50	48.50	--	48.50	48.50	--	<b>100.00</b>	<b>100.00</b>
01 Salaries	--	53.16	53.16	--	44.00	44.00	--	44.00	44.00	--	55.00	55.00
03 Overtime Allowance	--	0.03	0.03	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	--	0.32	0.32	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.00	1.00
14 Rents, Rates, Taxes	--	--	--	--	1.00	1.00	--	1.00	1.00	--	42.00	42.00
20 Other Administrative Expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
04 Traditional Festival Programmes (Plan)	--	872.25	872.25	--	1127.50	1127.50	--	1127.50	1127.50	--	<b>1177.50</b>	<b>1177.50</b>
24 POL	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
26 Advertising and Publicity	--	724.43	724.43	--	950.00	950.00	--	950.00	950.00	--	950.00	950.00
28 Professional Services	--	0.62	0.62	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
50 Other charges	--	147.20	147.20	--	170.00	170.00	--	170.00	170.00	--	220.00	220.00
05 Disposal of Garbage (Plan)	--	74.68	74.68	--	100.00	100.00	--	100.00	100.00	--	<b>100.00</b>	<b>100.00</b>
50 Other charges	--	74.68	74.68	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
06 Participation in International Travel Markets (Plan)	--	1113.94	1113.94	--	903.00	903.00	--	903.00	903.00	--	<b>895.00</b>	<b>895.00</b>
12 Foreign travel expenses	--	17.02	17.02	--	18.00	18.00	--	18.00	18.00	--	15.00	15.00
26 Advertising and Publicity	--	1096.92	1096.92	--	875.00	875.00	--	875.00	875.00	--	875.00	875.00
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
07 Tourist Information and Facilitation Centes (Plan)	--	48.61	48.61	--	50.00	50.00	--	50.00	50.00	--	<b>50.00</b>	<b>50.00</b>
13 Office expenses	--	48.61	48.61	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
08 Maintenance of Historical Buildings/Monuments of Tourist Importance (Plan)	--	2.21	2.21	--	10.20	10.20	--	10.20	10.20	--	<b>10.20</b>	<b>10.20</b>
27 Minor Works	--	2.21	2.21	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
50 Other charges	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
09 Hospitality and Entertainment Expenses (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	<b>1.00</b>	<b>1.00</b>
20 Other Administrative Expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
10 Promotion of Tourism through Information Technology (Plan)	--	0.71	.71	--	6.00	6.00	--	6.00	6.00	--	<b>6.00</b>	<b>6.00</b>
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
27 Minor Works	--	0.71	0.71	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	--	--	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
11 Assistance to Goa Heritage House Tourism Scheme (Plan)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	<b>100.00</b>	<b>100.00</b>
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
33 Subsidies	--	--	--	--	99.00	99.00	--	99.00	99.00	--	99.00	99.00
15 Grants to G.T.D.C.(Plan)	--	--	--	--	1.00	1.00	--	351.00	351.00	--	<b>450.00</b>	<b>450.00</b>
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	351.00	351.00	--	450.00	450.00
16 Amenities at Beaches(P)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	<b>150.00</b>	<b>150.00</b>
50 Other charges	--	--	--	--	100.00	100.00	--	100.00	100.00	--	150.00	150.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
17 Entertainment Infrastructure Facilities (P)	--	--	--	--	200.00	200.00	--	200.00	200.00	--	<b>100.00</b>	<b>100.00</b>
50 Other charges	--	--	--	--	200.00	200.00	--	200.00	200.00	--	100.00	100.00
18 Grants for Country side tourism (P)	--	--	--	--	--	--	--	--	--	--	<b>500.00</b>	<b>500.00</b>
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	300.00	300.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	200.00	200.00
19 Helicopter Tourism (P)	--	--	--	--	--	--	--	--	--	--	<b>100.00</b>	<b>100.00</b>
50 Other charges	--	--	--	--	--	--	--	--	--	--	100.00	100.00
<b>911 Deduct - Recoveries of Overpayment</b>	--	<b>-4.89</b>	<b>-4.89</b>	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	--	-4.89	-4.89	--	--	--	--	--	--	--	--	--
26 Advertising and Publicity	--	-4.89	-4.89	--	--	--	--	--	--	--	--	--
<b>5452 Capital Outlay on Tourism</b>	--	<b>2688.81</b>	<b>2688.81</b>	--	<b>4944.00</b>	<b>4944.00</b>	--	<b>4944.00</b>	<b>4944.00</b>	--	<b>4126.00</b>	<b>4126.00</b>
<b>01 Tourist Infrastructure</b>	--	<b>2688.81</b>	<b>2688.81</b>	--	<b>4944.00</b>	<b>4944.00</b>	--	<b>4944.00</b>	<b>4944.00</b>	--	<b>4126.00</b>	<b>4126.00</b>
<b>101 Tourist Centres</b>	--	<b>401.94</b>	<b>401.94</b>	--	<b>3388.00</b>	<b>3388.00</b>	--	<b>3388.00</b>	<b>3388.00</b>	--	<b>2480.00</b>	<b>2480.00</b>
01 Tourist Centres (Plan)	--	398.33	398.33	--	228.00	228.00	--	228.00	228.00	--	<b>230.00</b>	<b>230.00</b>
53 Major Works	--	398.33	398.33	--	228.00	228.00	--	228.00	228.00	--	230.00	230.00
03 Special Problems - Roads in Tourism Circuits (Plan)	--	3.61	3.61	--	160.00	160.00	--	160.00	160.00	--	<b>50.00</b>	<b>50.00</b>
53 Major Works	--	3.61	3.61	--	160.00	160.00	--	160.00	160.00	--	50.00	50.00

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
04 Integrated Dev.of Infrastructure for Heritage and Hinderland Tourism-Mega Project (P)(A)	--	--	--	--	3000.00	3000.00	--	3000.00	3000.00	--	<b>2000.00</b>	<b>2000.00</b>
53 Major Works	--	--	--	--	3000.00	3000.00	--	3000.00	3000.00	--	2000.00	2000.00
05 Sunset Cruise (P)	--	--	--	--	--	--	--	--	--	--	<b>200.00</b>	<b>200.00</b>
53 Major Works	--	--	--	--	--	--	--	--	--	--	200.00	200.00
<b>190 Investment in Public Sector and Other Undertakings</b>	--	--	--	--	<b>1.00</b>	<b>1.00</b>	--	<b>1.00</b>	<b>1.00</b>	--	<b>1.00</b>	<b>1.00</b>
01 Investment in Tourism Development Corporation (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	<b>1.00</b>	<b>1.00</b>
54 Investments	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
<b>800 Other Expenditure</b>	--	<b>2286.87</b>	<b>2286.87</b>	--	<b>1555.00</b>	<b>1555.00</b>	--	<b>1555.00</b>	<b>1555.00</b>	--	<b>1645.00</b>	<b>1645.00</b>
01 Beach Safety Management (Plan)	--	2280.02	2280.02	--	1540.00	1540.00	--	1540.00	1540.00	--	<b>1582.00</b>	<b>1582.00</b>
50 Other charges	--	--	--	--	--	--	--	--	--	--	42.00	42.00
52 Machinery and equipment	--	218.40	218.40	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
53 Major Works	--	2061.62	2061.62	--	1500.00	1500.00	--	1500.00	1500.00	--	1500.00	1500.00
02 Establishment charges transferred from "2059 - PWD	--	0.43	.43	--	4.00	4.00	--	4.00	4.00	--	<b>2.00</b>	<b>2.00</b>
01 Salaries	--	0.43	0.43	--	4.00	4.00	--	4.00	4.00	--	2.00	2.00
03 Tools and Plant charges transferred from "2059 - PWD	--	0.05	.05	--	1.00	1.00	--	1.00	1.00	--	<b>1.00</b>	<b>1.00</b>
52 Machinery and equipment	--	0.05	0.05	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
04 Other Works (Plan)	--	6.37	6.37	--	10.00	10.00	--	10.00	10.00	--	<b>10.00</b>	<b>10.00</b>
53 Major Works	--	6.37	6.37	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
06 Development of Baina Beach Beautification (P)	--	--	--	--	--	--	--	--	--	--	<b>50.00</b>	<b>50.00</b>
53 Major Works	--	--	--	--	--	--	--	--	--	--	50.00	50.00
<b>7452 Loans for Tourism</b>	--	--	--	--	<b>50.00</b>	<b>50.00</b>	--	<b>50.00</b>	<b>50.00</b>	--	<b>50.00</b>	<b>50.00</b>
<b>01 Tourist Infrastructure</b>	--	--	--	--	<b>50.00</b>	<b>50.00</b>	--	<b>50.00</b>	<b>50.00</b>	--	<b>50.00</b>	<b>50.00</b>
<b>800 Other Loans</b>	--	--	--	--	<b>50.00</b>	<b>50.00</b>	--	<b>50.00</b>	<b>50.00</b>	--	<b>50.00</b>	<b>50.00</b>
02 Loan Assistance to Goa Heritage House Tourism Scheme	--	--	--	--	49.00	49.00	--	49.00	49.00	--	<b>49.00</b>	<b>49.00</b>
55 Loans and advances	--	--	--	--	49.00	49.00	--	49.00	49.00	--	49.00	49.00
04 Loan to GTDC for infrastructure Development (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	<b>1.00</b>	<b>1.00</b>
55 Loans and advances	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00