

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
TOTAL DEMAND 78 [3452, 5452, 7452]	499.26	5940.35	6439.61	931.00	25199.98	26130.98	681.00	14999.98	15680.98	800.00	14597.00	15397.00
3452 Tourism	499.26	3404.23	3903.49	931.00	4065.00	4996.00	681.00	3865.00	4546.00	800.00	3623.00	4423.00
01 Tourist Infrastructure	499.26	3404.23	3903.49	931.00	4065.00	4996.00	681.00	3865.00	4546.00	800.00	3623.00	4423.00
001 Direction and Administration	374.65	--	374.65	641.50	--	641.50	391.50	--	391.50	450.00	--	450.00
01 Directorate of Tourism (Non Plan)	374.65	--	374.65	641.50	--	641.50	391.50	--	391.50	450.00	--	450.00
01 Salaries	255.43	--	255.43	550.00	--	550.00	300.00	--	300.00	350.00	--	350.00
03 Overtime Allowance	0.30	--	0.30	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
11 Domestic travel expenses	2.47	--	2.47	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
13 Office expenses	19.15	--	19.15	20.00	--	20.00	20.00	--	20.00	24.00	--	24.00
14 Rents, Rates, Taxes	4.20	--	4.20	8.00	--	8.00	8.00	--	8.00	10.00	--	10.00
26 Advertising and Publicity	85.37	--	85.37	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
27 Minor Works	7.73	--	7.73	8.00	--	8.00	8.00	--	8.00	10.00	--	10.00
101 Tourist Centres	60.33	129.34	189.67	211.50	167.98	379.48	211.50	167.98	379.48	250.00	180.00	430.00
01 Tourist Information Centre Margao (Non-Plan)	1.90	--	1.90	3.65	--	3.65	3.65	--	3.65	5.00	--	5.00
01 Salaries	1.90	--	1.90	3.25	--	3.25	3.25	--	3.25	4.25	--	4.25
13 Office expenses	--	--	--	0.40	--	0.40	0.40	--	0.40	0.75	--	0.75
02 Tourist Information Centre, Vasco-da-Gama (Non-Plan)	4.27	--	4.27	5.30	--	5.30	5.30	--	5.30	2.50	--	2.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	4.25	--	4.25	5.00	--	5.00	5.00	--	5.00	2.00	--	2.00
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.10	--	0.10
11 Domestic travel expenses	0.02	--	0.02	0.25	--	0.25	0.25	--	0.25	0.40	--	0.40
03 Maintenance of beaches/places of Tourist Importance (Non Plan)	54.16	--	54.16	122.55	--	122.55	122.55	--	122.55	142.50	--	142.50
02 Wages	--	--	--	0.55	--	0.55	0.55	--	0.55	0.50	--	0.50
13 Office expenses	45.63	--	45.63	50.00	--	50.00	50.00	--	50.00	70.00	--	70.00
27 Minor Works	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
50 Other charges	8.53	--	8.53	70.00	--	70.00	70.00	--	70.00	70.00	--	70.00
04 Beautification of places of Tourist Interest (Plan)	--	129.34	129.34	--	167.98	167.98	--	167.98	167.98	--	180.00	180.00
01 Salaries	--	113.74	113.74	--	130.00	130.00	--	130.00	130.00	--	141.70	141.70
02 Wages	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Domestic travel expenses	--	0.09	0.09	--	0.60	0.60	--	0.60	0.60	--	0.60	0.60
13 Office expenses	--	--	--	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
21 Supplies and Materials	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
27 Minor Works	--	15.41	15.41	--	29.68	29.68	--	29.68	29.68	--	30.00	30.00
50 Other charges	--	0.10	0.10	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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)	--	--	--	80.00	--	80.00	80.00	--	80.00	100.00	--	100.00
50 Other charges	--	--	--	80.00	--	80.00	80.00	--	80.00	100.00	--	100.00
796 Tribal Area Sub Plan	--	8.50	8.50	--	202.32	202.32	--	102.32	102.32	--	100.00	100.00
01 Scheduled Tribe Development Plan (P)	--	8.50	8.50	--	202.32	202.32	--	102.32	102.32	--	100.00	100.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	10.00	10.00
50 Other charges	--	8.50	8.50	--	202.32	202.32	--	102.32	102.32	--	90.00	90.00
800 Other Expenditure	64.35	3275.94	3340.29	78.00	3694.70	3772.70	78.00	3594.70	3672.70	100.00	3343.00	3443.00
01 Women & Child Gender Development (P)	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
02 Tourist Establishments (Non Plan)	64.35	--	64.35	78.00	--	78.00	78.00	--	78.00	100.00	--	100.00
01 Salaries	64.01	--	64.01	70.00	--	70.00	70.00	--	70.00	90.00	--	90.00
03 Overtime Allowance	0.16	--	0.16	0.40	--	0.40	0.40	--	0.40	0.40	--	0.40
11 Domestic travel expenses	0.18	--	0.18	0.60	--	0.60	0.60	--	0.60	0.60	--	0.60
13 Office expenses	--	--	--	3.00	--	3.00	3.00	--	3.00	5.00	--	5.00
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 Esblishments (Plan)	--	89.98	89.98	--	105.00	105.00	--	105.00	105.00	--	600.00	600.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	52.42	52.42	--	55.00	55.00	--	55.00	55.00	--	70.00	70.00
03 Overtime Allowance	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
11 Domestic travel expenses	--	0.34	0.34	--	1.00	1.00	--	1.00	1.00	--	25.00	25.00
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	25.00	25.00
14 Rents, Rates, Taxes	--	37.22	37.22	--	47.00	47.00	--	47.00	47.00	--	30.00	30.00
20 Other Administrative Expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	19.00	19.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	430.00	430.00
04 Traditional Festival Programmes (Plan)	--	1500.20	1500.20	--	1177.50	1177.50	--	1177.50	1177.50	--	1.00	1.00
24 POL	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.10	0.10
26 Advertising and Publicity	--	1285.39	1285.39	--	950.00	950.00	--	950.00	950.00	--	0.30	0.30
28 Professional Services	--	--	--	--	7.00	7.00	--	7.00	7.00	--	0.10	0.10
50 Other charges	--	214.81	214.81	--	220.00	220.00	--	220.00	220.00	--	0.50	0.50
05 Disposal of Garbage (Plan)	--	90.44	90.44	--	150.00	150.00	--	150.00	150.00	--	300.00	300.00
50 Other charges	--	90.44	90.44	--	150.00	150.00	--	150.00	150.00	--	300.00	300.00
06 Participation in International Travel Markets (Plan)	--	773.64	773.64	--	895.00	895.00	--	895.00	895.00	--	1.00	1.00
12 Foreign travel expenses	--	8.65	8.65	--	15.00	15.00	--	15.00	15.00	--	0.20	0.20
26 Advertising and Publicity	--	764.99	764.99	--	875.00	875.00	--	875.00	875.00	--	0.30	0.30

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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
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	0.50	0.50
07 Tourist Information and Facilitation Centes (Plan)	--	38.06	38.06	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
13 Office expenses	--	38.06	38.06	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
08 Maintenance of Historical Buildings/Monuments of Tourist Importance (Plan)	--	2.54	2.54	--	10.20	10.20	--	10.20	10.20	--	20.00	20.00
27 Minor Works	--	2.54	2.54	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
50 Other charges	--	--	--	--	0.20	0.20	--	0.20	0.20	--	10.00	10.00
09 Hospitality and Entertainment Expenses (Plan)	--	0.77	.77	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
20 Other Administrative Expenses	--	0.77	0.77	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
10 Promotion of Tourism through Information Technology (Plan)	--	--	--	--	6.00	6.00	--	6.00	6.00	--	35.00	35.00
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	3.00	3.00
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
50 Other charges	--	--	--	--	4.00	4.00	--	4.00	4.00	--	30.00	30.00
11 Assistance to Goa Heritage House Tourism Scheme (Plan)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	81.00	81.00
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	--	80.00	80.00
15 Grants to G.T.D.C.(Plan)	--	450.00	450.00	--	600.00	600.00	--	600.00	600.00	--	2000.00	2000.00

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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
50 Other charges	--	-1.50	-1.50	--	--	--	--	--	--	--	--	--
5452 Capital Outlay on Tourism	--	2536.12	2536.12	--	21084.98	21084.98	--	11084.98	11084.98	--	10874.00	10874.00
01 Tourist Infrastructure	--	2536.12	2536.12	--	21084.98	21084.98	--	11084.98	11084.98	--	10874.00	10874.00
101 Tourist Centres	--	693.64	693.64	--	18791.98	18791.98	--	8591.98	8591.98	--	407.00	407.00
01 Tourist Centres (Plan)	--	193.80	193.80	--	230.00	230.00	--	230.00	230.00	--	350.00	350.00
53 Major Works	--	193.80	193.80	--	230.00	230.00	--	230.00	230.00	--	350.00	350.00
03 Special Problems - Roads in Tourism Circuits (Plan)	--	--	--	--	50.00	50.00	--	50.00	50.00	--	54.00	54.00
53 Major Works	--	--	--	--	50.00	50.00	--	50.00	50.00	--	54.00	54.00
04 Integrated Dev.of Infrastructure for Heritage and Hinterland Tourism-Mega Project (P)(A)	--	499.84	499.84	--	2000.00	2000.00	--	2000.00	2000.00	--	1.00	1.00
53 Major Works	--	499.84	499.84	--	2000.00	2000.00	--	2000.00	2000.00	--	1.00	1.00
05 Sunset Cruise (P)	--	--	--	--	200.00	200.00	--	200.00	200.00	--	1.00	1.00
53 Major Works	--	--	--	--	200.00	200.00	--	200.00	200.00	--	1.00	1.00
06 Infrastructure Development in Clusters (P)	--	--	--	--	16311.98	16311.98	--	6111.98	6111.98	--	1.00	1.00
60 Other capital expenditure	--	--	--	--	16311.98	16311.98	--	6111.98	6111.98	--	1.00	1.00
190 Investment in Public Sector and Other Undertakings	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
01 Investment in Tourism Development Corporation (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
54 Investments	--	--	--	--	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
09 Contribution to GTDC (SVP) for Tourism Infrastructure Development (P)	--	--	--	--	--	--	--	--	--	--	8000.00	8000.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	8000.00	8000.00
7452 Loans for Tourism	--	--	--	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
01 Tourist Infrastructure	--	--	--	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
800 Other Loans	--	--	--	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
02 Loan Assistance to Goa Heritage House Tourism Scheme	--	--	--	--	49.00	49.00	--	49.00	49.00	--	50.00	50.00
55 Loans and advances	--	--	--	--	49.00	49.00	--	49.00	49.00	--	50.00	50.00
04 Loan to GTDC for infrastructure Development (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	50.00	50.00
55 Loans and advances	--	--	--	--	1.00	1.00	--	1.00	1.00	--	50.00	50.00