

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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]	640.10	7002.15	7642.25	800.00	14597.00	15397.00	800.00	15597.00	16397.00	755.90	13338.80	14094.70
3452 Tourism	640.10	2289.29	2929.39	800.00	3623.00	4423.00	800.00	4623.00	5423.00	755.90	5673.40	6429.30
01 Tourist Infrastructure	640.10	2289.29	2929.39	800.00	3623.00	4423.00	800.00	4623.00	5423.00	755.90	5673.40	6429.30
001 Direction and Administration	387.95	--	387.95	450.00	--	450.00	450.00	--	450.00	520.10	--	520.10
01 Directorate of Tourism (Non Plan)	387.95	--	387.95	450.00	--	450.00	450.00	--	450.00	520.10	--	520.10
01 Salaries	297.03	--	297.03	350.00	--	350.00	350.00	--	350.00	350.00	--	350.00
03 Overtime Allowance	0.06	--	0.06	1.00	--	1.00	1.00	--	1.00	0.10	--	0.10
11 Domestic travel expenses	2.19	--	2.19	5.00	--	5.00	5.00	--	5.00	4.00	--	4.00
13 Office expenses	18.83	--	18.83	24.00	--	24.00	24.00	--	24.00	10.00	--	10.00
14 Rents, Rates, Taxes	2.99	--	2.99	10.00	--	10.00	10.00	--	10.00	1.00	--	1.00
26 Advertising and Publicity	60.38	--	60.38	50.00	--	50.00	50.00	--	50.00	150.00	--	150.00
27 Minor Works	6.47	--	6.47	10.00	--	10.00	10.00	--	10.00	5.00	--	5.00
101 Tourist Centres	171.84	140.51	312.35	250.00	180.00	430.00	250.00	180.00	430.00	138.60	178.00	316.60
01 Tourist Information Centre Margao (Non-Plan)	4.63	--	4.63	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
01 Salaries	4.24	--	4.24	4.25	--	4.25	4.25	--	4.25	4.50	--	4.50
13 Office expenses	0.39	--	0.39	0.75	--	0.75	0.75	--	0.75	0.50	--	0.50
02 Tourist Information Centre, Vasco-da-Gama (Non-Plan)	2.25	--	2.25	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	2.25	--	2.25	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	--	--	--	0.40	--	0.40	0.40	--	0.40	0.40	--	0.40
03 Maintenance of beaches/places of Tourist Importance (Non Plan)	88.61	--	88.61	142.50	--	142.50	142.50	--	142.50	61.10	--	61.10
02 Wages	--	--	--	0.50	--	0.50	0.50	--	0.50	0.10	--	0.10
13 Office expenses	60.93	--	60.93	70.00	--	70.00	70.00	--	70.00	10.00	--	10.00
27 Minor Works	1.66	--	1.66	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
50 Other charges	26.02	--	26.02	70.00	--	70.00	70.00	--	70.00	50.00	--	50.00
04 Beautification of places of Tourist Interest (Plan)	--	140.51	140.51	--	180.00	180.00	--	180.00	180.00	--	178.00	178.00
01 Salaries	--	119.55	119.55	--	141.70	141.70	--	141.70	141.70	--	155.00	155.00
02 Wages	--	--	--	--	0.10	0.10	--	0.10	0.10	--	--	--
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	0.10	0.10	--	--	--
11 Domestic travel expenses	--	0.05	0.05	--	0.60	0.60	--	0.60	0.60	--	--	--
13 Office expenses	--	--	--	--	0.30	0.30	--	0.30	0.30	--	5.00	5.00
21 Supplies and Materials	--	--	--	--	0.20	0.20	--	0.20	0.20	--	--	--
27 Minor Works	--	16.79	16.79	--	30.00	30.00	--	30.00	30.00	--	12.00	12.00
50 Other charges	--	4.12	4.12	--	7.00	7.00	--	7.00	7.00	--	6.00	6.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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)	76.35	--	76.35	100.00	--	100.00	100.00	--	100.00	70.00	--	70.00
50 Other charges	76.35	--	76.35	100.00	--	100.00	100.00	--	100.00	70.00	--	70.00
789 Special Component Plan for SC	--	--	--	--	--	--	--	--	--	--	10.00	10.00
01 Scheduled Caste Development Scheme (P)	--	--	--	--	--	--	--	--	--	--	10.00	10.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	10.00	10.00
796 Tribal Area Sub Plan	--	3.70	3.70	--	100.00	100.00	--	100.00	100.00	--	--	--
01 Scheduled Tribe Development Plan (P)	--	3.70	3.70	--	100.00	100.00	--	100.00	100.00	--	--	--
31 Grant-in-aid	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--
50 Other charges	--	3.70	3.70	--	90.00	90.00	--	90.00	90.00	--	--	--
800 Other Expenditure	80.31	2177.85	2258.16	100.00	3343.00	3443.00	100.00	4343.00	4443.00	97.20	5485.40	5582.60
02 Tourist Establishments (Non Plan)	80.31	--	80.31	100.00	--	100.00	100.00	--	100.00	97.20	--	97.20
01 Salaries	80.09	--	80.09	90.00	--	90.00	90.00	--	90.00	95.00	--	95.00
03 Overtime Allowance	--	--	--	0.40	--	0.40	0.40	--	0.40	0.10	--	0.10
11 Domestic travel expenses	0.22	--	0.22	0.60	--	0.60	0.60	--	0.60	0.60	--	0.60
13 Office expenses	--	--	--	5.00	--	5.00	5.00	--	5.00	0.50	--	0.50
27 Minor Works	--	--	--	2.00	--	2.00	2.00	--	2.00	0.50	--	0.50
50 Other charges	--	--	--	2.00	--	2.00	2.00	--	2.00	0.50	--	0.50

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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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
03 Tourist Esblishments (Plan)	--	108.44	108.44	--	600.00	600.00	--	600.00	600.00	--	555.00	555.00
01 Salaries	--	62.43	62.43	--	70.00	70.00	--	70.00	70.00	--	80.00	80.00
03 Overtime Allowance	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
11 Domestic travel expenses	--	0.14	0.14	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
13 Office expenses	--	--	--	--	25.00	25.00	--	25.00	25.00	--	30.00	30.00
14 Rents, Rates, Taxes	--	45.87	45.87	--	30.00	30.00	--	30.00	30.00	--	--	--
20 Other Administrative Expenses	--	--	--	--	19.00	19.00	--	19.00	19.00	--	20.00	20.00
50 Other charges	--	--	--	--	430.00	430.00	--	430.00	430.00	--	400.00	400.00
04 Traditional Festival Programmes (Plan)	--	876.47	876.47	--	1.00	1.00	--	1.00	1.00	--	10.00	10.00
24 POL	--	--	--	--	0.10	0.10	--	0.10	0.10	--	--	--
26 Advertising and Publicity	--	802.31	802.31	--	0.30	0.30	--	0.30	0.30	--	--	--
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	--	--
50 Other charges	--	74.16	74.16	--	0.50	0.50	--	0.50	0.50	--	10.00	10.00
05 Disposal of Garbage (Plan)	--	137.07	137.07	--	300.00	300.00	--	300.00	300.00	--	500.00	500.00
50 Other charges	--	137.07	137.07	--	300.00	300.00	--	300.00	300.00	--	500.00	500.00
06 Participation in International Travel Markets (Plan)	--	318.74	318.74	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
12 Foreign travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
26 Advertising and Publicity	--	318.74	318.74	--	0.30	0.30	--	0.30	0.30	--	--	--
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
07 Tourist Information and Facilitation Centes (Plan)	--	48.49	48.49	--	100.00	100.00	--	100.00	100.00	--	1.00	1.00
13 Office expenses	--	48.49	48.49	--	100.00	100.00	--	100.00	100.00	--	1.00	1.00
08 Maintenance of Historical Buildings/Monuments of Tourist Importance (Plan)	--	3.29	3.29	--	20.00	20.00	--	20.00	20.00	--	1.00	1.00
27 Minor Works	--	3.29	3.29	--	10.00	10.00	--	10.00	10.00	--	--	--
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	1.00	1.00
09 Hospitality and Entertainment Expenses (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	10.00	10.00
20 Other Administrative Expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	10.00	10.00
10 Promotion of Tourism through Information Technology (Plan)	--	0.92	.92	--	35.00	35.00	--	35.00	35.00	--	25.00	25.00
13 Office expenses	--	0.92	0.92	--	3.00	3.00	--	3.00	3.00	--	5.00	5.00
27 Minor Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	5.00	5.00
50 Other charges	--	--	--	--	30.00	30.00	--	30.00	30.00	--	15.00	15.00
11 Assistance to Goa Heritage House Tourism Scheme (Plan)	--	--	--	--	81.00	81.00	--	81.00	81.00	--	81.00	81.00
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
33 Subsidies	--	--	--	--	80.00	80.00	--	80.00	80.00	--	80.00	80.00

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
15 Grants to G.T.D.C.(Plan)	--	600.00	600.00	--	2000.00	2000.00	--	3000.00	3000.00	--	4000.00	4000.00
31 Grant-in-aid	--	600.00	600.00	--	2000.00	2000.00	--	3000.00	3000.00	--	4000.00	4000.00
16 Amenities at Beaches(P)	--	84.43	84.43	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	84.43	84.43	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
17 Entertainment Infrastructure Facilities (P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
18 Grants for Country side tourism (P)	--	--	--	--	101.00	101.00	--	101.00	101.00	--	--	--
31 Grant-in-aid	--	--	--	--	100.00	100.00	--	100.00	100.00	--	--	--
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
19 Helicopter Tourism (P)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	--	--
50 Other charges	--	--	--	--	100.00	100.00	--	100.00	100.00	--	--	--
20 Organisation of Heritage Festival (P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
21 Removal of River Princess	--	--	--	--	--	--	--	--	--	--	300.40	300.40
14 Rents, Rates, Taxes	--	--	--	--	--	--	--	--	--	--	1.00	1.00
28 Professional Services	--	--	--	--	--	--	--	--	--	--	199.00	199.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	100.40	100.40

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
911 Deduct - Recoveries of Overpayment	--	-32.77	-32.77	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	-32.77	-32.77	--	--	--	--	--	--	--	--	--
01 Salaries	--	-0.41	-0.41	--	--	--	--	--	--	--	--	--
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	--	--
26 Advertising and Publicity	--	-10.73	-10.73	--	--	--	--	--	--	--	--	--
50 Other charges	--	-21.63	-21.63	--	--	--	--	--	--	--	--	--
5452 Capital Outlay on Tourism	--	4766.19	4766.19	--	10874.00	10874.00	--	10874.00	10874.00	--	7565.40	7565.40
01 Tourist Infrastructure	--	4766.19	4766.19	--	10874.00	10874.00	--	10874.00	10874.00	--	7565.40	7565.40
101 Tourist Centres	--	2295.24	2295.24	--	407.00	407.00	--	407.00	407.00	--	350.00	350.00
01 Tourist Centres (Plan)	--	109.07	109.07	--	350.00	350.00	--	350.00	350.00	--	350.00	350.00
53 Major Works	--	109.07	109.07	--	350.00	350.00	--	350.00	350.00	--	350.00	350.00
03 Special Problems - Roads in Tourism Circuits (Plan)	--	--	--	--	54.00	54.00	--	54.00	54.00	--	--	--
53 Major Works	--	--	--	--	54.00	54.00	--	54.00	54.00	--	--	--
04 Integrated Dev.of Infrastructure for Heritage and Hinterland Tourism-Mega Project (P)(A)	--	624.72	624.72	--	1.00	1.00	--	1.00	1.00	--	--	--
53 Major Works	--	624.72	624.72	--	1.00	1.00	--	1.00	1.00	--	--	--
05 Sunset Cruise (P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
53 Major Works	--	--	--	--	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
06 Infrastructure Development in Clusters (P)	--	1561.45	1561.45	--	1.00	1.00	--	1.00	1.00	--	--	--
60 Other capital expenditure	--	1561.45	1561.45	--	1.00	1.00	--	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
796 Tribal Area Sub Plan	--	--	--	--	--	--	--	--	--	--	500.00	500.00
01 Scheduled Tribe Development Plan (P)	--	--	--	--	--	--	--	--	--	--	500.00	500.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	500.00	500.00
800 Other Expenditure	--	2470.95	2470.95	--	10466.00	10466.00	--	10466.00	10466.00	--	6714.40	6714.40
01 Beach Safety Management (Plan)	--	2371.65	2371.65	--	2402.00	2402.00	--	2402.00	2402.00	--	2402.00	2402.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
52 Machinery and equipment	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
53 Major Works	--	2371.65	2371.65	--	2400.00	2400.00	--	2400.00	2400.00	--	2400.00	2400.00
02 Establishment charges transferred from "2059 - PWD	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
01 Salaries	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
03 Tools and Plant charges transferred from "2059 - PWD	--	--	--	--	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
52 Machinery and equipment	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
04 Other Works (Plan)	--	1.37	1.37	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
53 Major Works	--	1.37	1.37	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
06 Development of Baina Beach Beautification (P)	--	--	--	--	50.00	50.00	--	50.00	50.00	--	--	--
53 Major Works	--	--	--	--	50.00	50.00	--	50.00	50.00	--	--	--
07 Removal of M.V.River Princess	--	97.93	97.93	--	1.00	1.00	--	1.00	1.00	--	--	--
60 Other capital expenditure	--	97.93	97.93	--	1.00	1.00	--	1.00	1.00	--	--	--
08 Women & Child Gender Development (P)	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works	--	--	--	--	--	--	--	--	--	--	--	--
09 Contribution to GTDC (SVP) for Tourism Infrastructure Development (P)	--	--	--	--	8000.00	8000.00	--	8000.00	8000.00	--	4299.40	4299.40
53 Major Works	--	--	--	--	8000.00	8000.00	--	8000.00	8000.00	--	4299.40	4299.40
7452 Loans for Tourism	--	-53.33	-53.33	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
01 Tourist Infrastructure	--	-53.33	-53.33	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
800 Other Loans	--	-53.33	-53.33	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
02 Loan Assistance to Goa Heritage House Tourism Scheme	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
55 Loans and advances	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
04 Loan to GTDC for infrastructure Development (Plan)	--	-53.33	-53.33	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
55 Loans and advances	--	-53.33	-53.33	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00