

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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]	616.95	10710.03	11326.98	1128.10	24881.00	26009.10	820.60	21852.84	22673.44	1200.00	22624.00	23824.00
3452 Tourism	616.95	4978.63	5595.58	1128.10	15156.00	16284.10	820.60	14476.65	15297.25	1200.00	9790.00	10990.00
01 Tourist Infrastructure	616.95	4978.63	5595.58	1128.10	15156.00	16284.10	820.60	14476.65	15297.25	1200.00	9790.00	10990.00
001 Direction and Administration	500.13	--	500.13	635.10	--	635.10	555.10	--	555.10	686.10	--	686.10
01 Directorate of Tourism (Non Plan)	500.13	--	500.13	635.10	--	635.10	555.10	--	555.10	686.10	--	686.10
01 Salaries	418.43	--	418.43	415.00	--	415.00	415.00	--	415.00	460.00	--	460.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	2.67	--	2.67	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
13 Office expenses	17.00	--	17.00	60.00	--	60.00	60.00	--	60.00	65.00	--	65.00
14 Rents, Rates, Taxes	1.50	--	1.50	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
26 Advertising and Publicity	55.30	--	55.30	150.00	--	150.00	70.00	--	70.00	150.00	--	150.00
27 Minor Works	5.23	--	5.23	5.00	--	5.00	5.00	--	5.00	6.00	--	6.00
101 Tourist Centre	32.76	151.83	184.59	158.50	200.00	358.50	54.00	182.00	236.00	168.40	206.00	374.40
01 Tourist Information Centre Margao (Non-Plan)	4.94	--	4.94	10.00	--	10.00	10.00	--	10.00	14.00	--	14.00
01 Salaries	4.45	--	4.45	5.00	--	5.00	5.00	--	5.00	8.00	--	8.00
13 Office expenses	0.49	--	0.49	5.00	--	5.00	5.00	--	5.00	6.00	--	6.00
02 Tourist Information Centre, Vasco-da-Gama (Non-Plan)	5.80	--	5.80	9.00	--	9.00	9.00	--	9.00	9.90	--	9.90

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	5.79	--	5.79	3.50	--	3.50	3.50	--	3.50	4.00	--	4.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.01	--	0.01	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
13 Office expenses	--	--	--	5.10	--	5.10	5.10	--	5.10	5.50	--	5.50
03 Maintenance of beaches/places of Tourist Importance (Non Plan)	20.43	--	20.43	69.50	--	69.50	25.00	--	25.00	74.50	--	74.50
02 Wages	--	--	--	2.50	--	2.50	--	--	--	2.50	--	2.50
13 Office expenses	17.80	--	17.80	15.00	--	15.00	15.00	--	15.00	20.00	--	20.00
27 Minor Works	--	--	--	2.00	--	2.00	--	--	--	2.00	--	2.00
50 Other charges	2.63	--	2.63	50.00	--	50.00	10.00	--	10.00	50.00	--	50.00
04 Beautification of places of Tourist Interest (Plan)	--	151.83	151.83	--	200.00	200.00	--	182.00	182.00	--	206.00	206.00
01 Salaries	--	142.53	142.53	--	164.00	164.00	--	150.00	150.00	--	170.00	170.00
11 Domestic travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	4.77	4.77	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
27 Minor Works	--	4.53	4.53	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
50 Other charges	--	--	--	--	6.00	6.00	--	2.00	2.00	--	6.00	6.00
05 Beaches Improvement Fund (Non-Plan)	1.59	--	1.59	70.00	--	70.00	10.00	--	10.00	70.00	--	70.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	1.59	--	1.59	70.00	--	70.00	10.00	--	10.00	70.00	--	70.00
789 Special Component Plan for SC	--	--	--	--	10.00	10.00	--	--	--	--	10.00	10.00
01 Scheduled Caste Development Scheme (P)	--	--	--	--	10.00	10.00	--	--	--	--	10.00	10.00
50 Other charges	--	--	--	--	10.00	10.00	--	--	--	--	10.00	10.00
800 Other Expenditure	84.14	4826.80	4910.94	334.50	14946.00	15280.50	211.50	14294.65	14506.15	345.50	9574.00	9919.50
02 Tourist Establishments (Non Plan)	84.14	--	84.14	334.50	--	334.50	211.50	--	211.50	345.50	--	345.50
01 Salaries	83.05	--	83.05	110.00	--	110.00	92.00	--	92.00	120.00	--	120.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.17	--	0.17	0.40	--	0.40	0.40	--	0.40	0.40	--	0.40
13 Office expenses	0.50	--	0.50	4.00	--	4.00	2.00	--	2.00	5.00	--	5.00
27 Minor Works	--	--	--	20.00	--	20.00	7.00	--	7.00	20.00	--	20.00
50 Other charges	0.42	--	0.42	200.00	--	200.00	110.00	--	110.00	200.00	--	200.00
03 Tourist Eshblishments (Plan)	--	271.18	271.18	--	560.00	560.00	--	458.00	458.00	--	615.00	615.00
01 Salaries	--	60.37	60.37	--	80.00	80.00	--	80.00	80.00	--	90.00	90.00
11 Domestic travel expenses	--	0.28	0.28	--	20.00	20.00	--	1.00	1.00	--	20.00	20.00
13 Office expenses	--	49.00	49.00	--	30.00	30.00	--	30.00	30.00	--	35.00	35.00
14 Rents, Rates, Taxes	--	14.15	14.15	--	20.00	20.00	--	5.00	5.00	--	10.00	10.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
20 Other Administrative Expenses	--	8.87	8.87	--	10.00	10.00	--	1.00	1.00	--	10.00	10.00
50 Other charges	--	138.51	138.51	--	400.00	400.00	--	341.00	341.00	--	450.00	450.00
04 Traditional Festival Programmes (Plan)	--	0.81	.81	--	10.00	10.00	--	0.69	0.69	--	10.00	10.00
50 Other charges	--	0.81	0.81	--	10.00	10.00	--	0.69	0.69	--	10.00	10.00
05 Disposal of Garbage (Plan)	--	423.32	423.32	--	1200.00	1200.00	--	1200.00	1200.00	--	1200.00	1200.00
50 Other charges	--	423.32	423.32	--	1200.00	1200.00	--	1200.00	1200.00	--	1200.00	1200.00
06 Participation in International Travel Markets (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
07 Tourist Information and Facilitation Centes (Plan)	--	65.12	65.12	--	20.00	20.00	--	12.00	12.00	--	22.00	22.00
13 Office expenses	--	65.12	65.12	--	20.00	20.00	--	12.00	12.00	--	22.00	22.00
08 Maintenance of Historical Buildings/Monuments of Tourist Importance (Plan)	--	--	--	--	20.00	20.00	--	--	--	--	20.00	20.00
27 Minor Works	--	--	--	--	15.00	15.00	--	--	--	--	15.00	15.00
50 Other charges	--	--	--	--	5.00	5.00	--	--	--	--	5.00	5.00
09 Hospitality and Entertainment Expenses (Plan)	--	0.31	.31	--	10.00	10.00	--	--	--	--	10.00	10.00
20 Other Administrative Expenses	--	0.31	0.31	--	10.00	10.00	--	--	--	--	10.00	10.00
10 Promotion of Tourism through Information Technology (Plan)	--	4.40	4.40	--	42.00	42.00	--	0.50	0.50	--	42.00	42.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
13 Office expenses	--	4.40	4.40	--	22.00	22.00	--	0.50	0.50	--	22.00	22.00
27 Minor Works	--	--	--	--	5.00	5.00	--	--	--	--	5.00	5.00
50 Other charges	--	--	--	--	15.00	15.00	--	--	--	--	15.00	15.00
11 Assistance to Goa Heritage House Tourism Scheme (Plan)	--	--	--	--	81.00	81.00	--	25.73	25.73	--	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	--	24.73	24.73	--	80.00	80.00
15 Grants to G.T.D.C.(Plan)	--	4000.00	4000.00	--	4100.00	4100.00	--	4044.73	4044.73	--	5000.00	5000.00
31 Grant-in-aid	--	4000.00	4000.00	--	4100.00	4100.00	--	4044.73	4044.73	--	5000.00	5000.00
16 Amenities at Beaches(P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Removal of River Princess	--	61.66	61.66	--	8551.00	8551.00	--	8551.00	8551.00	--	2572.00	2572.00
14 Rents, Rates, Taxes	--	--	--	--	1.00	1.00	--	1.00	1.00	--	522.00	522.00
28 Professional Services	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
50 Other charges	--	61.66	61.66	--	8500.00	8500.00	--	8500.00	8500.00	--	2000.00	2000.00
22 Territorial Tourism Force (P)	--	--	--	--	100.00	100.00	--	--	--	--	--	--
50 Other charges	--	--	--	--	100.00	100.00	--	--	--	--	--	--
23 Conducting Event Calender (P)	--	--	--	--	100.00	100.00	--	--	--	--	--	--

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	--	--	--	100.00	100.00	--	--	--	--	--	--
24 Camping Facilities (P)	--	--	--	--	100.00	100.00	--	--	--	--	--	--
50 Other charges	--	--	--	--	100.00	100.00	--	--	--	--	--	--
25 Ropeway (P)	--	--	--	--	50.00	50.00	--	--	--	--	--	--
50 Other charges	--	--	--	--	50.00	50.00	--	--	--	--	--	--
911 Deduct - Recoveries of Overpayment	-0.08	--	-0.08	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.08	--	-0.08	--	--	--	--	--	--	--	--	--
01 Salaries	-0.08	--	-0.08	--	--	--	--	--	--	--	--	--
5452 Capital Outlay on Tourism	--	5731.40	5731.40	--	9625.00	9625.00	--	7376.19	7376.19	--	12734.00	12734.00
01 Tourist Infrastructure	--	5731.40	5731.40	--	9625.00	9625.00	--	7376.19	7376.19	--	12734.00	12734.00
101 Tourist Centre	--	71.90	71.90	--	1348.00	1348.00	--	268.00	268.00	--	393.00	393.00
01 Tourist Centres (Plan)	--	71.64	71.64	--	348.00	348.00	--	268.00	268.00	--	383.00	383.00
53 Major Works	--	71.64	71.64	--	348.00	348.00	--	268.00	268.00	--	383.00	383.00
06 Infrastructure Development in Clusters (P)	--	0.26	.26	--	1000.00	1000.00	--	--	--	--	10.00	10.00
60 Other capital expenditure	--	0.26	0.26	--	1000.00	1000.00	--	--	--	--	10.00	10.00
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

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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
54 Investments	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
796 Tribal Area Sub Plan	--	--	--	--	775.00	775.00	--	632.94	632.94	--	775.00	775.00
01 Scheduled Tribe Development Plan (P)	--	--	--	--	775.00	775.00	--	632.94	632.94	--	775.00	775.00
50 Other charges	--	--	--	--	775.00	775.00	--	632.94	632.94	--	775.00	775.00
800 Other Expenditure	--	5659.50	5659.50	--	7501.00	7501.00	--	6474.25	6474.25	--	11565.00	11565.00
01 Beach Safety Management (Plan)	--	2590.26	2590.26	--	2438.00	2438.00	--	2438.00	2438.00	--	3502.00	3502.00
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	--	2590.26	2590.26	--	2436.00	2436.00	--	2436.00	2436.00	--	3500.00	3500.00
02 Establishment charges transferred from "2059 - PWD	--	2.06	2.06	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
01 Salaries	--	2.06	2.06	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
03 Tools and Plant charges transferred from "2059 - PWD	--	0.24	.24	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
52 Machinery and equipment	--	0.24	0.24	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
04 Other Works (Plan)	--	--	--	--	10.00	10.00	--	4.00	4.00	--	10.00	10.00
53 Major Works	--	--	--	--	10.00	10.00	--	4.00	4.00	--	10.00	10.00
09 Contribution to GTDC (SVP) for Tourism Infrstructure Deveoplment (P)	--	3066.94	3066.94	--	4000.00	4000.00	--	4000.00	4000.00	--	8000.00	8000.00
53 Major Works	--	3066.94	3066.94	--	4000.00	4000.00	--	4000.00	4000.00	--	8000.00	8000.00

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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
10 Construction of Tourist Police Station	--	--	--	--	50.00	50.00	--	--	--	--	50.00	50.00
53 Major Works	--	--	--	--	50.00	50.00	--	--	--	--	50.00	50.00
11 Convention Centre, Panaji (P)	--	--	--	--	1000.00	1000.00	--	29.25	29.25	--	--	--
53 Major Works	--	--	--	--	1000.00	1000.00	--	29.25	29.25	--	--	--
7452 Loans for Tourism	--	--	--	--	100.00	100.00	--	--	--	--	100.00	100.00
01 Transport Infrastructure	--	--	--	--	100.00	100.00	--	--	--	--	100.00	100.00
800 Other Loans	--	--	--	--	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
55 Loans and advances	--	--	--	--	50.00	50.00	--	--	--	--	50.00	50.00
04 Loan to GTDC for infrastructure Development (Plan)	--	--	--	--	50.00	50.00	--	--	--	--	50.00	50.00
55 Loans and advances	--	--	--	--	50.00	50.00	--	--	--	--	50.00	50.00