

DEMAND NO. 78

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9177.13	12776.00	21953.13
Total	9177.13	12776.00	21953.13

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 78 (Revenue & Capital) [3452, 5452, 7452]	721.87	15783.40	16505.27	20023.55	19994.56	21953.13
Total Revenue Expenditure	721.87	7050.01	7771.88	8372.55	8343.56	9177.13
3452 Tourism	721.87	7050.01	7771.88	8372.55	8343.56	9177.13
01 Tourist Infrastructure	721.87	7050.01	7771.88	8372.55	8343.56	9177.13
001 Direction and Administration	566.15	--	566.15	596.55	592.56	672.80
01 Directorate of Tourism (Non Plan)	566.15	--	566.15	596.55	592.56	672.80
01 Salaries	497.03	--	497.03	476.21	476.21	551.70
03 Overtime Allowance	--	--	--	0.10	--	0.10
11 Domestic travel expenses	2.55	--	2.55	3.10	3.10	4.00
13 Office expenses	62.50	--	62.50	52.25	52.25	62.00
14 Rents, Rates, Taxes	0.36	--	0.36	10.00	10.00	10.00
26 Advertising and Publicity	3.71	--	3.71	50.00	50.00	40.00
27 Minor Works	--	--	--	4.89	1.00	5.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
101 Tourist Centre	56.16	162.88	219.04	346.11	331.11	321.22
01 Tourist Information Centre Margao (Non-Plan)	10.13	--	10.13	22.96	22.96	15.99
01 Salaries	9.00	--	9.00	17.82	17.82	9.99
13 Office expenses	1.13	--	1.13	5.14	5.14	6.00
02 Tourist Information Centre, Vasco-da-Gama (Non-Plan)	5.95	--	5.95	12.31	12.31	11.87
01 Salaries	4.93	--	4.93	7.11	7.11	5.47
03 Overtime Allowance	--	--	--	0.10	0.10	0.10
11 Domestic travel expenses	0.05	--	0.05	0.01	0.01	0.30
13 Office expenses	0.97	--	0.97	5.09	5.09	6.00
03 Maintenance of beaches/places of Tourist Importance (Non Plan)	38.19	--	38.19	29.77	29.77	30.00
02 Wages	--	--	--	2.50	2.50	0.50
13 Office expenses	19.95	--	19.95	22.00	22.00	25.00
27 Minor Works	--	--	--	2.00	2.00	1.50
50 Other charges	18.24	--	18.24	3.27	3.27	3.00
04 Beautification of places of Tourist Interest (Plan)	--	162.88	162.88	211.07	196.07	203.36
01 Salaries	--	155.28	155.28	180.47	180.47	172.36

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
11 Domestic travel expenses	--	0.05	0.05	2.00	2.00	2.00
13 Office expenses	--	5.44	5.44	7.92	7.92	8.00
27 Minor Works	--	1.45	1.45	20.00	5.00	20.00
50 Other charges	--	0.66	0.66	0.68	0.68	1.00
05 Beaches Improvement Fund (Non-Plan)	1.89	--	1.89	70.00	70.00	60.00
50 Other charges	1.89	--	1.89	70.00	70.00	60.00
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
800 Other Expenditure	99.56	6887.13	6986.69	7419.89	7419.89	8173.11
02 Tourist Establishments (Non Plan)	99.56	--	99.56	122.74	122.74	116.70
01 Salaries	91.98	--	91.98	108.19	108.19	102.10
03 Overtime Allowance	--	--	--	0.10	0.10	0.10
11 Domestic travel expenses	0.36	--	0.36	0.09	0.09	0.50
13 Office expenses	3.71	--	3.71	1.85	1.85	3.00
27 Minor Works	3.49	--	3.49	7.20	7.20	7.00
50 Other charges	0.02	--	0.02	5.31	5.31	4.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
03 Tourist Esblishments (Plan)	--	348.02	348.02	393.71	393.71	469.41
01 Salaries	--	88.66	88.66	96.81	96.81	98.41
11 Domestic travel expenses	--	0.59	0.59	0.29	0.29	2.00
13 Office expenses	--	34.97	34.97	40.23	40.23	60.00
14 Rents, Rates, Taxes	--	3.61	3.61	5.00	5.00	5.00
20 Other Administrative Expenses	--	--	--	5.00	5.00	4.00
50 Other charges	--	220.19	220.19	246.38	246.38	300.00
04 Traditional Festival Programmes (Plan)	--	--	--	0.76	0.76	3625.00
24 POL	--	--	--	--	--	10.00
26 Advertising and Publicity	--	--	--	--	--	1800.00
28 Professional Services	--	--	--	--	--	15.00
50 Other charges	--	--	--	0.76	0.76	1800.00
05 Disposal of Garbage (Plan)	--	699.45	699.45	700.00	700.00	1200.00
50 Other charges	--	699.45	699.45	700.00	700.00	1200.00
06 Participation in International Travel Markets (Plan)	--	--	--	1.00	1.00	2060.00
12 Foreign travel expenses	--	--	--	--	--	180.00
26 Advertising and Publicity	--	--	--	--	--	1800.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	--	--	1.00	1.00	80.00
07 Tourist Information and Facilitation Centes (Plan)	--	21.13	21.13	10.56	10.56	15.00
13 Office expenses	--	21.13	21.13	10.56	10.56	15.00
08 Maintenance of Historical Buildings/Monuments of Tourist Importance (Plan)	--	--	--	15.00	15.00	14.00
27 Minor Works	--	--	--	10.00	10.00	10.00
50 Other charges	--	--	--	5.00	5.00	4.00
09 Hospitality and Entertainment Expenses (Plan)	--	0.04	0.04	10.00	10.00	10.00
20 Other Administrative Expenses	--	0.04	0.04	10.00	10.00	10.00
10 Promotion of Tourism through Information Technology (Plan)	--	19.59	19.59	15.12	15.12	20.00
13 Office expenses	--	19.59	19.59	0.12	0.12	5.00
27 Minor Works	--	--	--	5.00	5.00	5.00
50 Other charges	--	--	--	10.00	10.00	10.00
11 Assistance to Goa Heritage House Tourism Scheme (Plan)	--	--	--	81.00	81.00	81.00
31 Grant-in-aid	--	--	--	1.00	1.00	1.00
33 Subsidies	--	--	--	80.00	80.00	80.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
15 Grants to G.T.D.C.(Plan)	--	5000.00	5000.00	5000.00	5000.00	1.00
31 Grant-in-aid	--	5000.00	5000.00	5000.00	5000.00	1.00
16 Amenities at Beaches(P)	--	--	--	10.00	10.00	1.00
50 Other charges	--	--	--	10.00	10.00	1.00
21 Removal of River Princess	--	798.90	798.90	1060.00	1060.00	560.00
14 Rents, Rates, Taxes	--	--	--	50.00	50.00	50.00
28 Professional Services	--	--	--	10.00	10.00	10.00
50 Other charges	--	798.90	798.90	1000.00	1000.00	500.00
Total Capital Expenditure	--	8733.39	8733.39	11651.00	11651.00	12776.00
5452 Capital Outlay on Tourism	--	8733.39	8733.39	11551.00	11551.00	12746.00
01 Tourist Infrastructure	--	8733.39	8733.39	11551.00	11551.00	12746.00
101 Tourist Centre	--	40.19	40.19	210.00	210.00	210.00
01 Tourist Centres (Plan)	--	40.19	40.19	200.00	200.00	200.00
53 Major Works	--	40.19	40.19	200.00	200.00	200.00
06 Infrastructure Development in Clusters (P)	--	--	--	10.00	10.00	10.00
60 Other capital expenditure	--	--	--	10.00	10.00	10.00
190 Investment in Public Sector and Other Undertakings	--	--	--	1.00	1.00	1.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Investment in Tourism Development Corporation (Plan)	--	--	--	1.00	1.00	1.00
54 Investments	--	--	--	1.00	1.00	1.00
796 Tribal Area Sub Plan	--	--	--	775.00	775.00	500.00
01 Scheduled Tribe Development Plan (P)	--	--	--	775.00	775.00	500.00
50 Other charges	--	--	--	775.00	775.00	500.00
800 Other Expenditure	--	8693.20	8693.20	10565.00	10565.00	12035.00
01 Beach Safety Management (Plan)	--	4053.20	4053.20	3502.00	3502.00	4002.00
50 Other charges	--	--	--	1.00	1.00	1.00
52 Machinery and equipment	--	--	--	1.00	1.00	1.00
53 Major Works	--	4053.20	4053.20	3500.00	3500.00	4000.00
02 Establishment charges transferred from "2059 - PWD	--	--	--	2.00	2.00	2.00
01 Salaries	--	--	--	2.00	2.00	2.00
03 Tools and Plant charges transferred from "2059 - PWD	--	--	--	1.00	1.00	1.00
52 Machinery and equipment	--	--	--	1.00	1.00	1.00
04 Other Works (Plan)	--	--	--	10.00	10.00	10.00
53 Major Works	--	--	--	10.00	10.00	10.00
09 Contribution to GTDC (SVP) for Tourism Infrstructure Deveoplment (P)	--	4640.00	4640.00	7000.00	7000.00	8000.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
53 Major Works	--	4640.00	4640.00	7000.00	7000.00	8000.00
10 Construction of Tourist Police Station	--	--	--	50.00	50.00	20.00
53 Major Works	--	--	--	50.00	50.00	20.00
7452 Loans for Tourism	--	--	--	100.00	100.00	30.00
01 Transport Infrastructure	--	--	--	100.00	100.00	30.00
800 Other Loans	--	--	--	100.00	100.00	30.00
02 Loan Assistance to Goa Heritage House Tourism Scheme	--	--	--	50.00	50.00	20.00
55 Loans and advances	--	--	--	50.00	50.00	20.00
04 Loan to GTDC for infrastructure Development (Plan)	--	--	--	50.00	50.00	10.00
55 Loans and advances	--	--	--	50.00	50.00	10.00