



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - II**

**MARCH, 2023**

Demand No. 78 TOURISM

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	16984.70	9501.00	26485.70
<b>Total</b>	<b>16984.70</b>	<b>9501.00</b>	<b>26485.70</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 78 (Revenue &amp; Capital)</b> [ 2071, 3452, 5452, 7452]	<b>19310.20</b>	<b>24716.20</b>	<b>25716.20</b>	<b>26485.70</b>
<b>Total Revenue Expenditure</b>	<b>3796.66</b>	<b>8790.20</b>	<b>9790.20</b>	<b>16984.70</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>46.40</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>01 Civil</b>	<b>46.40</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>46.40</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>46.40</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
01 Salaries	46.40	100.00	100.00	100.00
<b>3452 Tourism</b>	<b>3750.26</b>	<b>8690.20</b>	<b>9690.20</b>	<b>16884.70</b>
<b>01 Tourist Infrastructure</b>	<b>3750.26</b>	<b>8690.20</b>	<b>9690.20</b>	<b>9032.70</b>
<b>001 Direction and Administration</b>	<b>751.29</b>	<b>820.00</b>	<b>820.00</b>	<b>1045.00</b>
<b>01 Directorate of Tourism</b>	<b>751.29</b>	<b>820.00</b>	<b>820.00</b>	<b>1045.00</b>
01 Salaries	709.65	750.00	750.00	825.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	17.00
07 Outsourcing of Utility Attendants	--	--	--	33.00
08 Maintenance of I.T. Equipments	--	--	--	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	10.00
10 Maintenance of Cars and Other Vehicles	--	--	--	6.00
11 Domestic travel expenses	0.88	5.00	5.00	5.00
13 Office expenses	40.35	45.00	45.00	15.00
14 Rents, Rates, Taxes	--	10.00	10.00	10.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	25.00

## Demand No. 78 TOURISM

## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	0.41	10.00	10.00	10.00
27 Minor Works	--	--	--	5.00
29 Telephone / Mobile Charges	--	--	--	4.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	10.00
39 Electricity Charges	--	--	--	44.00
40 Water Charges	--	--	--	5.00
<b>101 Tourist Centre</b>	<b>228.44</b>	<b>547.70</b>	<b>547.70</b>	<b>6310.70</b>
<b>01 Tourist Information Centre Margao</b>	<b>15.42</b>	<b>24.00</b>	<b>24.00</b>	<b>21.00</b>
01 Salaries	10.24	18.00	18.00	15.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.50
13 Office expenses	5.18	6.00	6.00	1.00
29 Telephone / Mobile Charges	--	--	--	0.50
39 Electricity Charges	--	--	--	1.50
40 Water Charges	--	--	--	1.50
<b>02 Tourist Information Centre, Vasco-da-Gama</b>	<b>12.48</b>	<b>12.70</b>	<b>12.70</b>	<b>13.70</b>
01 Salaries	7.74	9.00	9.00	10.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	4.74	3.50	3.50	2.50
39 Electricity Charges	--	--	--	1.00
<b>03 Maintenance of beaches/places of Tourist Importance</b>	<b>16.77</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
02 Wages	--	--	--	--
13 Office expenses	16.77	20.00	20.00	10.00
27 Minor Works	--	--	--	--
39 Electricity Charges	--	--	--	10.00
50 Other charges	--	--	--	--
<b>04 Beautification of places of Tourist Interest</b>	<b>178.84</b>	<b>239.00</b>	<b>239.00</b>	<b>254.00</b>
01 Salaries	173.65	224.00	224.00	245.00

## Demand No. 78 TOURISM

## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	5.19	8.00	8.00	2.00
27 Minor Works	--	5.00	5.00	5.00
50 Other charges	--	1.00	1.00	1.00
<b>05 Beaches Improvement Fund</b>	<b>4.93</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
50 Other charges	4.93	2.00	2.00	2.00
<b>06 Establishment of Goa Tourism Board</b>	--	<b>250.00</b>	<b>250.00</b>	<b>316.00</b>
17 Refreshment Charges	--	--	--	3.00
19 Stationery Expenses	--	--	--	3.00
31 Grant-in-aid	--	200.00	200.00	300.00
36 Procurement of I.T. Equipments	--	--	--	--
38 Furniture Expenses	--	--	--	--
50 Other charges	--	50.00	50.00	10.00
<b>07 Tourist Establishment</b>	--	--	--	<b>610.00</b>
01 Salaries	--	--	--	310.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	34.00
11 Domestic travel expenses	--	--	--	2.00
13 Office expenses	--	--	--	2.00
14 Rents, Rates, Taxes	--	--	--	1.00
17 Refreshment Charges	--	--	--	5.00
20 Other Administrative Expenses	--	--	--	1.00
27 Minor Works	--	--	--	1.00
50 Other charges	--	--	--	250.00
<b>08 Tourist Information and Facilitation Centers</b>	--	--	--	<b>14.00</b>
13 Office expenses	--	--	--	14.00
<b>09 Maintenance of Historical Buildings/Monuments of tourist Importance</b>	--	--	--	--

Demand No. 78 TOURISM

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	--	--	--
50 Other charges	--	--	--	--
<b>10 Amenities at Beach</b>	--	--	--	<b>10.00</b>
50 Other charges	--	--	--	10.00
<b>11 Village Development Scheme</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
<b>12 Tourist Guide Certificate Scheme</b>	--	--	--	<b>50.00</b>
50 Other charges	--	--	--	50.00
<b>13 Beach Safety Management</b>	--	--	--	<b>5000.00</b>
50 Other charges	--	--	--	5000.00
52 Machinery and equipment	--	--	--	--
53 Major Works	--	--	--	--
<b>190 Assistance to Public Sector and Other Undertakings</b>	--	--	--	--
<b>01 Grants to GTDC</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>789 Special Component Plan for Scheduled Caste</b>	--	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>01 Scheduled Caste Development Scheme</b>	--	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
50 Other charges	--	7.00	7.00	7.00
<b>800 Other Expenditure</b>	<b>2770.53</b>	<b>7315.50</b>	<b>8315.50</b>	<b>1670.00</b>
<b>02 Tourist Establishments</b>	<b>776.06</b>	<b>626.00</b>	<b>626.00</b>	--
01 Salaries	233.76	282.00	282.00	--
08 Maintenance of I.T. Equipments	--	--	--	--
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	--
10 Maintenance of Cars and Other Vehicles	--	--	--	--
11 Domestic travel expenses	0.27	2.00	2.00	--
13 Office expenses	51.88	90.00	90.00	--
14 Rents, Rates, Taxes	1.00	1.00	1.00	--

Demand No. 78 TOURISM

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	--	--	--
20 Other Administrative Expenses	--	--	--	--
27 Minor Works	--	1.00	1.00	--
50 Other charges	489.15	250.00	250.00	--
<b>03 Tourist Eshblishments</b>	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
14 Rents, Rates, Taxes	--	--	--	--
20 Other Administrative Expenses	--	--	--	--
50 Other charges	--	--	--	--
<b>04 Traditional Festival Programmes</b>	<b>1107.58</b>	<b>2504.00</b>	<b>3504.00</b>	--
24 POL	--	2.00	2.00	--
26 Advertising and Publicity	321.86	1000.00	1300.00	--
28 Professional Services	--	2.00	2.00	--
50 Other charges	785.72	1500.00	2200.00	--
<b>05 Disposal of Garbage</b>	<b>818.61</b>	<b>1150.00</b>	<b>1150.00</b>	<b>1500.00</b>
50 Other charges	818.61	1150.00	1150.00	1500.00
<b>06 Participation in International Travel Markets</b>	<b>59.32</b>	<b>1270.00</b>	<b>1270.00</b>	--
12 Foreign travel expenses	--	70.00	70.00	--
26 Advertising and Publicity	59.32	1000.00	1000.00	--
50 Other charges	--	200.00	200.00	--
<b>07 Tourist Information and Facilitation Centes</b>	<b>3.05</b>	<b>14.00</b>	<b>14.00</b>	--
13 Office expenses	3.05	14.00	14.00	--
<b>08 Maintenance of Historical Buildings/Monuments of Tourist Importance</b>	--	--	--	--
27 Minor Works	--	--	--	--
50 Other charges	--	--	--	--
<b>09 Hospitality and Entertainment Expenses</b>	--	<b>1.00</b>	<b>1.00</b>	<b>10.00</b>

## Demand No. 78 TOURISM

## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	--	--	5.00
20 Other Administrative Expenses	--	1.00	1.00	5.00
<b>10 Promotion of Tourism through Information Technology</b>	<b>0.98</b>	--	--	<b>100.00</b>
13 Office expenses	0.98	--	--	--
27 Minor Works	--	--	--	--
50 Other charges	--	--	--	100.00
<b>11 Assistance to Goa Heritage House Tourism Scheme</b>	--	<b>5.50</b>	<b>5.50</b>	<b>10.00</b>
31 Grant-in-aid	--	0.50	0.50	5.00
33 Subsidies	--	5.00	5.00	5.00
<b>15 Grants to G.T.D.C.</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>16 Amenities at Beaches</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>21 Removal of River Princess</b>	<b>4.93</b>	<b>120.00</b>	<b>120.00</b>	<b>50.00</b>
14 Rents, Rates, Taxes	--	--	--	--
28 Professional Services	0.61	20.00	20.00	50.00
50 Other charges	4.32	100.00	100.00	--
<b>26 Village Development Scheme</b>	--	<b>400.00</b>	<b>400.00</b>	--
31 Grant-in-aid	--	200.00	200.00	--
50 Other charges	--	200.00	200.00	--
<b>27 Airport Landing Fees</b>	--	<b>500.00</b>	<b>500.00</b>	--
50 Other charges	--	500.00	500.00	--
<b>28 Working Loan Interest Subvention</b>	--	<b>500.00</b>	<b>500.00</b>	--
33 Subsidies	--	250.00	250.00	--
50 Other charges	--	250.00	250.00	--
<b>29 Tourist Guide Certificate Scheme</b>	--	<b>200.00</b>	<b>200.00</b>	--
50 Other charges	--	200.00	200.00	--
<b>30 Fest and Festival (Central Financial Assistance))</b>	--	<b>25.00</b>	<b>25.00</b>	--
50 Other charges	--	25.00	25.00	--
<b>911 Deduct - Recoveries of Overpayment</b>	--	--	--	--

Demand No. 78 TOURISM

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>01 Recoveries of overpayment of previous year</b>	--	--	--	--
01 Salaries	--	--	--	--
<b>80 General</b>	--	--	--	<b>7852.00</b>
<b>104 Promotion and Publicity</b>	--	--	--	<b>7052.00</b>
<b>01 Traditional Festivals programmes</b>	--	--	--	<b>4252.00</b>
24 POL	--	--	--	2.00
26 Advertising and Publicity	--	--	--	1750.00
28 Professional Services	--	--	--	500.00
50 Other charges	--	--	--	2000.00
<b>02 Participation in International Travel markets</b>	--	--	--	<b>2700.00</b>
12 Foreign travel expenses	--	--	--	100.00
26 Advertising and Publicity	--	--	--	1600.00
50 Other charges	--	--	--	1000.00
<b>03 Promotion of Tourism through Information Technology</b>	--	--	--	<b>100.00</b>
13 Office expenses	--	--	--	--
27 Minor Works	--	--	--	--
50 Other charges	--	--	--	100.00
<b>04 Fest and Festival</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>798 International Cooperation</b>	--	--	--	<b>800.00</b>
<b>01 G-20 Presidency</b>	--	--	--	<b>800.00</b>
26 Advertising and Publicity	--	--	--	750.00
50 Other charges	--	--	--	50.00
<b>Total Capital Expenditure</b>	<b>15513.54</b>	<b>15926.00</b>	<b>15926.00</b>	<b>9501.00</b>
<b>5452 Capital Outlay on Tourism</b>	<b>15513.54</b>	<b>15926.00</b>	<b>15926.00</b>	<b>9501.00</b>
<b>01 Tourist Infrastructure</b>	<b>15513.54</b>	<b>15926.00</b>	<b>15926.00</b>	<b>9501.00</b>
<b>101 Tourist Centre</b>	<b>3.68</b>	<b>10.00</b>	<b>10.00</b>	<b>8501.00</b>
<b>01 Tourist Centres</b>	<b>3.68</b>	<b>10.00</b>	<b>10.00</b>	<b>1.00</b>
53 Major Works	3.68	10.00	10.00	1.00



Demand No. 78 TOURISM

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>06 Infrastructure Development in Clusters</b>	--	--	--	--
60 Other capital expenditure	--	--	--	--
<b>07 Golden Jubilee package for Green Belt</b>	--	--	--	<b>1000.00</b>
60 Other capital expenditure	--	--	--	1000.00
<b>08 Contribution to GTDC (SPV) for Tourism Infrastructure Development</b>	--	--	--	<b>7500.00</b>
53 Major Works	--	--	--	7500.00
<b>190 Investment in Public Sector and Other Undertakings</b>	--	--	--	--
<b>01 Investment in Tourism Development Corporation</b>	--	--	--	--
54 Investments	--	--	--	--
<b>789 Special Component Plan for Scheduled Castes</b>	--	--	--	<b>100.00</b>
<b>01 Contribution to GTDC (SPV) for Tourism Infrastructure Development</b>	--	--	--	<b>100.00</b>
53 Major Works	--	--	--	100.00
<b>796 Tribal Area Sub Plan</b>	<b>88.01</b>	<b>50.00</b>	<b>50.00</b>	<b>900.00</b>
<b>01 Scheduled Tribe Development Plan</b>	<b>88.01</b>	<b>50.00</b>	<b>50.00</b>	<b>100.00</b>
50 Other charges	88.01	50.00	50.00	100.00
<b>02 Contribution to GTDC (SPV) for Tourism Infrastructure Development</b>	--	--	--	<b>800.00</b>
53 Major Works	--	--	--	800.00
<b>800 Other Expenditure</b>	<b>15421.85</b>	<b>15866.00</b>	<b>15866.00</b>	--
<b>01 Beach Safety Management</b>	<b>4853.06</b>	<b>4866.00</b>	<b>4866.00</b>	--
50 Other charges	--	1.00	1.00	--
52 Machinery and equipment	--	--	--	--
53 Major Works	4853.06	4865.00	4865.00	--
<b>02 Establishment charges transferred from "2059 - PWD</b>	--	--	--	--
01 Salaries	--	--	--	--
<b>03 Tools and Plant charges transferred from "2059 - PWD</b>	--	--	--	--

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
52 Machinery and equipment	--	--	--	--
<b>04 Other Works</b>	--	--	--	--
53 Major Works	--	--	--	--
<b>07 Golden Jubilee Package for Green Belt</b>	--	<b>3000.00</b>	<b>3000.00</b>	--
60 Other capital expenditure	--	3000.00	3000.00	--
<b>09 Contribution to GTDC (SPV) for Tourism Infrastructure Development</b>	<b>10568.79</b>	<b>8000.00</b>	<b>8000.00</b>	--
53 Major Works	10568.79	8000.00	8000.00	--
<b>10 Construction of Tourist Police Station</b>	--	--	--	--
53 Major Works	--	--	--	--
<b>7452 Loans for Tourism</b>	--	--	--	--
<b>01 Tourist Infrastructure</b>	--	--	--	--
<b>800 Other Loans</b>	--	--	--	--
<b>02 Loan Assistance to Goa Heritage House Tourism Scheme</b>	--	--	--	--
55 Loans and advances	--	--	--	--
<b>04 Loan to GTDC for infrastructure Development</b>	--	--	--	--
55 Loans and advances	--	--	--	--