



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 78 TOURISM

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 78	19310.20	24716.20	25716.20	26485.70
01 Salaries	1181.44	1383.00	1383.00	1505.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	17.00
07 Outsourcing of Utility Attendants	--	--	--	33.00
08 Maintenance of I.T. Equipments	--	--	--	12.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	12.00
10 Maintenance of Cars and Other Vehicles	--	--	--	41.50
11 Domestic travel expenses	1.15	8.20	8.20	8.20
12 Foreign travel expenses	--	70.00	70.00	100.00
13 Office expenses	128.14	186.50	186.50	46.50
14 Rents, Rates, Taxes	1.00	11.00	11.00	11.00
17 Refreshment Charges	--	--	--	14.00
19 Stationery Expenses	--	--	--	28.00
20 Other Administrative Expenses	--	1.00	1.00	6.00
24 POL	--	2.00	2.00	2.00
26 Advertising and Publicity	381.59	2010.00	2310.00	4110.00
27 Minor Works	--	6.00	6.00	11.00
28 Professional Services	0.61	22.00	22.00	550.00
29 Telephone / Mobile Charges	--	--	--	4.50
31 Grant-in-aid	--	400.50	400.50	305.00
33 Subsidies	--	255.00	255.00	5.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	10.00
39 Electricity Charges	--	--	--	56.50
40 Water Charges	--	--	--	6.50
50 Other charges	2190.74	4486.00	5186.00	10180.00

Demand No. 78 TOURISM

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 78	19310.20	24716.20	25716.20	26485.70
52 Machinery and equipment	--	--	--	--
53 Major Works	15425.53	12875.00	12875.00	8401.00
54 Investments	--	--	--	--
55 Loans and advances	--	--	--	--
60 Other capital expenditure	--	3000.00	3000.00	1000.00