



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - II**

**FEBRUARY, 2024**

Demand No. 78 TOURISM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	14099.98	11421.00	25520.98
<b>Total</b>	<b>14099.98</b>	<b>11421.00</b>	<b>25520.98</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 78 (Revenue &amp; Capital)</b> [ 2071, 3452, 5452, 7452]	<b>19139.63</b>	<b>26485.70</b>	<b>26511.76</b>	<b>25520.98</b>
<b>Total Revenue Expenditure</b>	<b>6246.34</b>	<b>16984.70</b>	<b>17010.76</b>	<b>14099.98</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>55.52</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>01 Civil</b>	<b>55.52</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>55.52</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>55.52</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
01 Salaries	55.52	100.00	100.00	100.00
<b>3452 Tourism</b>	<b>6190.82</b>	<b>16884.70</b>	<b>16910.76</b>	<b>13999.98</b>
<b>01 Tourist Infrastructure</b>	<b>6190.82</b>	<b>9032.70</b>	<b>8498.76</b>	<b>9098.98</b>
<b>001 Direction and Administration</b>	<b>829.62</b>	<b>1045.00</b>	<b>1126.52</b>	<b>1226.18</b>
<b>01 Directorate of Tourism</b>	<b>829.62</b>	<b>1045.00</b>	<b>1126.52</b>	<b>1226.18</b>
01 Salaries	778.38	825.00	825.00	900.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	17.00	17.00	70.00
07 Outsourcing of Utility Attendants	--	33.00	4.20	20.00
08 Maintenance of I.T. Equipments	--	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	10.00	10.00	5.00
10 Maintenance of Cars and Other Vehicles	--	6.00	6.00	20.00
11 Domestic travel expenses	3.18	5.00	5.80	5.00
13 Office expenses	31.94	15.00	20.50	30.00
14 Rents, Rates, Taxes	0.18	10.00	11.50	10.00
17 Refreshment Charges	--	1.00	1.00	2.00
19 Stationery Expenses	--	25.00	39.00	30.18

## 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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	15.94	10.00	29.00	10.00
27 Minor Works	--	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	4.00	4.00	4.00
34 Scholarship/Stipend	--	--	19.01	--
34 Scholarship/Stipend	--	--	19.01	25.00
36 Procurement of I.T. Equipments	--	10.00	34.50	15.00
38 Furniture Expenses	--	10.00	13.00	15.00
39 Electricity Charges	--	44.00	44.00	40.00
40 Water Charges	--	5.00	9.00	10.00
<b>101 Tourist Centre</b>	<b>248.27</b>	<b>6310.70</b>	<b>5904.74</b>	<b>6613.80</b>
<b>01 Tourist Information Centre Margao</b>	<b>16.78</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>
01 Salaries	13.42	15.00	15.00	15.00
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	1.50
13 Office expenses	3.36	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
39 Electricity Charges	--	1.50	1.50	1.50
40 Water Charges	--	1.50	1.50	1.50
<b>02 Tourist Information Centre, Vasco-da-Gama</b>	<b>10.95</b>	<b>13.70</b>	<b>13.70</b>	<b>13.20</b>
01 Salaries	7.57	10.00	10.00	11.00
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	3.38	2.50	2.50	1.00
39 Electricity Charges	--	1.00	1.00	1.00
<b>03 Maintenance of beaches/places of Tourist Importance</b>	<b>15.86</b>	<b>20.00</b>	<b>15.00</b>	<b>21.60</b>
02 Wages	--	--	--	1.60
13 Office expenses	15.86	10.00	5.00	10.00
39 Electricity Charges	--	10.00	10.00	10.00
<b>04 Beautification of places of Tourist Interest</b>	<b>202.85</b>	<b>254.00</b>	<b>247.00</b>	<b>269.00</b>
01 Salaries	197.82	245.00	245.00	260.00
11 Domestic travel expenses	0.13	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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	4.90	2.00	--	2.00
27 Minor Works	--	5.00	--	5.00
50 Other charges	--	1.00	1.00	1.00
<b>05 Beaches Improvement Fund</b>	<b>1.83</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
50 Other charges	1.83	2.00	2.00	2.00
<b>06 Establishment of Goa Tourism Board</b>	<b>--</b>	<b>316.00</b>	<b>16.00</b>	<b>316.00</b>
17 Refreshment Charges	--	3.00	3.00	3.00
19 Stationery Expenses	--	3.00	3.00	3.00
31 Grant-in-aid	--	300.00	--	300.00
50 Other charges	--	10.00	10.00	10.00
<b>07 Tourist Establishment</b>	<b>--</b>	<b>610.00</b>	<b>576.00</b>	<b>611.00</b>
01 Salaries	--	310.00	310.00	330.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	--	34.00	2.00	15.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	--	2.00	2.00	2.00
14 Rents, Rates, Taxes	--	1.00	1.00	1.00
17 Refreshment Charges	--	5.00	5.00	5.00
20 Other Administrative Expenses	--	1.00	--	1.00
27 Minor Works	--	1.00	--	1.00
50 Other charges	--	250.00	250.00	250.00
<b>08 Tourist Information and Facilitation Centers</b>	<b>--</b>	<b>14.00</b>	<b>14.00</b>	<b>10.00</b>
13 Office expenses	--	14.00	14.00	10.00
<b>10 Amenities at Beach</b>	<b>--</b>	<b>10.00</b>	<b>--</b>	<b>--</b>
50 Other charges	--	10.00	--	--
<b>11 Village Development Scheme</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>50.00</b>
31 Grant-in-aid	--	--	--	50.00
<b>12 Tourist Guide Certificate Scheme</b>	<b>--</b>	<b>50.00</b>	<b>--</b>	<b>50.00</b>
50 Other charges	--	50.00	--	50.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>13 Beach Safety Management</b>	--	5000.00	5000.00	5000.00
50 Other charges	--	5000.00	5000.00	5000.00
<b>14 Homestay</b>	--	--	0.04	250.00
33 Subsidies	--	--	0.01	200.00
33 Subsidies	--	--	0.01	--
50 Other charges	--	--	0.01	50.00
50 Other charges	--	--	0.01	--
<b>789 Special Component Plan for Scheduled Caste</b>	--	7.00	7.00	2.00
<b>01 Scheduled Caste Development Scheme</b>	--	7.00	7.00	2.00
50 Other charges	--	7.00	7.00	2.00
<b>800 Other Expenditure</b>	5112.93	1670.00	1460.50	1257.00
<b>02 Tourist Establishments</b>	417.69	--	--	--
01 Salaries	257.79	--	--	--
11 Domestic travel expenses	0.42	--	--	--
13 Office expenses	39.44	--	--	--
14 Rents, Rates, Taxes	0.27	--	--	--
50 Other charges	119.77	--	--	--
<b>04 Traditional Festival Programmes</b>	3185.93	--	--	--
26 Advertising and Publicity	812.45	--	--	--
50 Other charges	2373.48	--	--	--
<b>05 Disposal of Garbage</b>	754.76	1500.00	1400.00	1200.00
50 Other charges	754.76	1500.00	1400.00	1200.00
<b>06 Participation in International Travel Markets</b>	550.84	--	--	--
12 Foreign travel expenses	6.49	--	--	--
26 Advertising and Publicity	523.70	--	--	--
50 Other charges	20.65	--	--	--
<b>07 Tourist Information and Facilitation Centres</b>	9.05	--	--	--
13 Office expenses	9.05	--	--	--
<b>09 Hospitality and Entertainment Expenses</b>	--	10.00	10.00	5.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	5.00	5.00	3.00
20 Other Administrative Expenses	--	5.00	5.00	2.00
<b>10 Promotion of Tourism through Information Technology</b>	--	<b>100.00</b>	--	--
50 Other charges	--	100.00	--	--
<b>11 Assistance to Goa Heritage House Tourism Scheme</b>	--	<b>10.00</b>	<b>0.50</b>	<b>2.00</b>
31 Grant-in-aid	--	5.00	--	1.00
33 Subsidies	--	5.00	0.50	1.00
<b>21 Removal of River Princess</b>	<b>135.86</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
28 Professional Services	57.36	50.00	50.00	50.00
50 Other charges	78.50	--	--	--
<b>27 Airport Landing Fees</b>	<b>32.55</b>	--	--	--
50 Other charges	32.55	--	--	--
<b>28 Working Loan Interest Subvention</b>	<b>1.25</b>	--	--	--
33 Subsidies	1.25	--	--	--
<b>30 Fest and Festival (Central Financial Assistance))</b>	<b>25.00</b>	--	--	--
50 Other charges	25.00	--	--	--
<b>80 General</b>	--	<b>7852.00</b>	<b>8412.00</b>	<b>4901.00</b>
<b>104 Promotion and Publicity</b>	--	<b>7052.00</b>	<b>7712.00</b>	<b>4901.00</b>
<b>01 Traditional Festivals programmes</b>	--	<b>4252.00</b>	<b>4952.00</b>	<b>4251.00</b>
24 POL	--	2.00	2.00	1.00
26 Advertising and Publicity	--	1750.00	2450.00	1750.00
28 Professional Services	--	500.00	200.00	500.00
50 Other charges	--	2000.00	2300.00	2000.00
<b>02 Participation in International Travel markets</b>	--	<b>2700.00</b>	<b>2660.00</b>	<b>550.00</b>
12 Foreign travel expenses	--	100.00	60.00	50.00
26 Advertising and Publicity	--	1600.00	1600.00	250.00
50 Other charges	--	1000.00	1000.00	250.00
<b>03 Promotion of Tourism through Information Technology</b>	--	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	100.00	100.00	100.00
<b>798 International Cooperation</b>	--	<b>800.00</b>	<b>700.00</b>	--
<b>01 G-20 Presidency</b>	--	<b>800.00</b>	<b>700.00</b>	--
26 Advertising and Publicity	--	750.00	650.00	--
50 Other charges	--	50.00	50.00	--
<b>Total Capital Expenditure</b>	<b>12893.29</b>	<b>9501.00</b>	<b>9501.00</b>	<b>11421.00</b>
<b>5452 Capital Outlay on Tourism</b>	<b>12893.29</b>	<b>9501.00</b>	<b>9501.00</b>	<b>11421.00</b>
<b>01 Tourist Infrastructure</b>	<b>12893.29</b>	<b>9501.00</b>	<b>9501.00</b>	<b>11421.00</b>
<b>101 Tourist Centre</b>	--	<b>8501.00</b>	<b>8501.00</b>	<b>10601.00</b>
<b>01 Tourist Centres</b>	--	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
53 Major Works	--	1.00	1.00	1.00
<b>07 Golden Jubilee package for Green Belt</b>	--	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
60 Other capital expenditure	--	1000.00	1000.00	1000.00
<b>08 Contribution to GTDC (SPV) for Tourism Infrastructure Development</b>	--	<b>7500.00</b>	<b>7500.00</b>	<b>7500.00</b>
53 Major Works	--	7500.00	7500.00	7500.00
<b>09 Construction of Unity Mall (Central Assistance)</b>	--	--	--	<b>0.00</b>
53 Major Works	--	--	--	0.00
<b>10 Development of Tourism Infrastructure</b>	--	--	--	<b>2100.00</b>
53 Major Works	--	--	--	2100.00
<b>789 Special Component Plan for Scheduled Castes</b>	--	<b>100.00</b>	<b>100.00</b>	<b>10.00</b>
<b>01 Contribution to GTDC (SPV) for Tourism Infrastructure Development</b>	--	<b>100.00</b>	<b>100.00</b>	<b>10.00</b>
53 Major Works	--	100.00	100.00	10.00
<b>796 Tribal Area Sub Plan</b>	--	<b>900.00</b>	<b>900.00</b>	<b>810.00</b>
<b>01 Scheduled Tribe Development Plan</b>	--	<b>100.00</b>	<b>100.00</b>	<b>10.00</b>
50 Other charges	--	100.00	100.00	--
53 Major Works	--	--	--	10.00
<b>02 Contribution to GTDC (SPV) for Tourism Infrastructure Development</b>	--	<b>800.00</b>	<b>800.00</b>	<b>800.00</b>
53 Major Works	--	800.00	800.00	800.00

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  1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2	2023 - 2024	2023 - 2024	2024 - 2025
Total	Total	Total	Total	
2	3	4	5	
<b>800 Other Expenditure</b>	12893.29	--	--	--
<b>01 Beach Safety Management</b>	4893.29	--	--	--
53 Major Works	4893.29	--	--	--
<b>09 Contribution to GTDC (SPV) for Tourism Infrastructure Development</b>	8000.00	--	--	--
53 Major Works	8000.00	--	--	--