



GOVERNMENT OF GOA

UNITS OF APPROPRIATION

IN

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 78 TOURISM

(Rs. in lakhs)

| 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 |
| TOTAL DEMAND NO. 78 | 19138.39 | 26485.70 | 26511.76 | 25520.98 |
| 01 Salaries | 1310.26 | 1505.00 | 1505.00 | 1616.00 |
| 02 Wages | -- | -- | -- | 1.60 |
| 03 Overtime Allowance | -- | -- | -- | -- |
| 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 | -- | 12.00 | 12.00 | 12.00 |
| 09 Maintenance of Non I.T. Equipments / Machinery | -- | 12.00 | 12.00 | 7.00 |
| 10 Maintenance of Cars and Other Vehicles | -- | 41.50 | 9.50 | 36.50 |
| 11 Domestic travel expenses | 3.73 | 8.20 | 9.00 | 8.20 |
| 12 Foreign travel expenses | 6.49 | 100.00 | 60.00 | 50.00 |
| 13 Office expenses | 107.93 | 46.50 | 45.00 | 56.00 |
| 14 Rents, Rates, Taxes | 0.45 | 11.00 | 12.50 | 11.00 |
| 17 Refreshment Charges | -- | 14.00 | 14.00 | 13.00 |
| 19 Stationery Expenses | -- | 28.00 | 42.00 | 33.18 |
| 20 Other Administrative Expenses | -- | 6.00 | 5.00 | 3.00 |
| 24 POL | -- | 2.00 | 2.00 | 1.00 |
| 26 Advertising and Publicity | 1352.09 | 4110.00 | 4729.00 | 2010.00 |
| 27 Minor Works | -- | 11.00 | 5.00 | 11.00 |
| 28 Professional Services | 57.36 | 550.00 | 250.00 | 550.00 |
| 29 Telephone / Mobile Charges | -- | 4.50 | 4.50 | 4.50 |
| 31 Grant-in-aid | -- | 305.00 | -- | 351.00 |
| 33 Subsidies | 1.25 | 5.00 | 0.52 | 201.00 |
| 34 Scholarship/Stipend | -- | -- | 38.02 | 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 | -- | 56.50 | 56.50 | 52.50 |
| 40 Water Charges | -- | 6.50 | 10.50 | 11.50 |

Demand No. 78 TOURISM

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget | Revised | Budget |
|------------------------------|-----------------|-----------------|-----------------|-----------------|
| | 2022 - 2023 | Estimates | Estimates | Estimates |
| | 2023 - 2024 | 2023 - 2024 | 2023 - 2024 | 2024 - 2025 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 78 | 19138.39 | 26485.70 | 26511.76 | 25520.98 |
| 50 Other charges | 3405.54 | 10180.00 | 10220.02 | 8915.00 |
| 52 Machinery and equipment | -- | -- | -- | -- |
| 53 Major Works | 12893.29 | 8401.00 | 8401.00 | 10421.00 |
| 54 Investments | -- | -- | -- | -- |
| 55 Loans and advances | -- | -- | -- | -- |
| 60 Other capital expenditure | -- | 1000.00 | 1000.00 | 1000.00 |