



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2025 - 2026**

**VOLUME - II**

**MARCH, 2025**

Demand No. 78 TOURISM

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

|                | Revenue         | Capital         | Total           |
|----------------|-----------------|-----------------|-----------------|
| <b>Charged</b> | --              | --              | --              |
| <b>Voted</b>   | <b>20977.92</b> | <b>23121.00</b> | <b>44098.92</b> |
| <b>Total</b>   | <b>20977.92</b> | <b>23121.00</b> | <b>44098.92</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals         | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|---|-----------------|---------------------|----------------------|---------------------|
|   | 2023 - 2024     | 2024 - 2025         | 2024 - 2025          | 2025 - 2026         |
|   | Total           | Total               | Total                | Total               |
| 2   | 3               | 4                   | 5                    |                     |
| <b>TOTAL DEMAND 78 (Revenue &amp; Capital)</b><br>[ 2071, 3452, 5452, 7452] | <b>23594.65</b> | <b>25520.98</b>     | <b>33278.12</b>      | <b>44098.92</b>     |
| <b>Total Revenue Expenditure</b>  | <b>13344.65</b> | <b>14099.98</b>     | <b>21857.12</b>      | <b>20977.92</b>     |
| <b>2071 Pensions and Other Retirement Benefits</b>                          | <b>62.17</b>    | <b>100.00</b>       | <b>100.00</b>        | <b>100.00</b>       |
| <b>01 Civil</b>   | <b>62.17</b>    | <b>100.00</b>       | <b>100.00</b>        | <b>100.00</b>       |
| <b>117 Government Contribution for Defined Contribution Pension Scheme</b>  | <b>62.17</b>    | <b>100.00</b>       | <b>100.00</b>        | <b>100.00</b>       |
| <b>01 Defined Contribution Pension Scheme</b>                               | <b>62.17</b>    | <b>100.00</b>       | <b>100.00</b>        | <b>100.00</b>       |
| 00 General  |                 |                     |                      |                     |
| 01 Salaries   | 62.17           | 100.00              | 100.00               | 100.00              |
| <b>3452 Tourism</b>   | <b>13282.48</b> | <b>13999.98</b>     | <b>21757.12</b>      | <b>20877.92</b>     |
| <b>01 Tourist Infrastructure</b>  | <b>7488.33</b>  | <b>9098.98</b>      | <b>9598.98</b>       | <b>13044.92</b>     |
| <b>001 Direction and Administration</b>                                     | <b>924.37</b>   | <b>1226.18</b>      | <b>1226.18</b>       | <b>1271.75</b>      |
| <b>01 Directorate of Tourism</b>  | <b>924.37</b>   | <b>1226.18</b>      | <b>1226.18</b>       | <b>1271.75</b>      |
| 00 General  |                 |                     |                      |                     |
| 01 Salaries   | 734.40          | 900.00              | 900.00               | 931.50              |
| 06 Outsourcing of DEOs / Jr. Stenos and Other Services                      | 9.46            | 70.00               | 70.00                | 115.00              |
| 07 Outsourcing of Utility Attendants  | --              | 20.00               | 20.00                | 15.00               |
| 08 Maintenance of I.T. Equipments   | 5.51            | 10.00               | 10.00                | 10.00               |
| 09 Maintenance of Non I.T. Equipments / Machinery                           | 0.56            | 5.00                | 5.00                 | 5.00                |
| 10 Maintenance of Cars and Other Vehicles                                   | 1.54            | 20.00               | 20.00                | 15.00               |
| 11 Domestic travel expenses   | 6.08            | 5.00                | 5.00                 | 5.00                |
| 13 Office expenses  | 19.63           | 30.00               | 30.00                | 30.00               |

Demand No. 78 TOURISM

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads                 | Actuals        | Budget         | Revised        | Budget         |
|---|----------------|----------------|----------------|----------------|
|   | 2023 - 2024    | Estimates      | Estimates      | Estimates      |
|   |                | 2024 - 2025    | 2024 - 2025    | 2025 - 2026    |
|   | Total          | Total          | Total          | Total          |
| 1   | 2              | 3              | 4              | 5              |
| 14 Rents, Rates, Taxes  | 2.42           | 10.00          | 10.00          | 10.00          |
| 17 Refreshment Charges  | 0.33           | 2.00           | 2.00           | 2.00           |
| 19 Stationery Expenses  | 37.15          | 30.18          | 30.18          | 30.00          |
| 26 Advertising and Publicity  | 26.94          | 10.00          | 10.00          | 10.00          |
| 27 Minor Works  | --             | 5.00           | 5.00           | 2.00           |
| 29 Telephone / Mobile Charges   | 1.85           | 4.00           | 4.00           | 2.00           |
| 34 Scholarship/Stipend  | 15.19          | 25.00          | 25.00          | 25.00          |
| 36 Procurement of I.T. Equipments                                     | 2.89           | 15.00          | 15.00          | 7.00           |
| 38 Furniture Expenses   | 10.88          | 15.00          | 15.00          | 7.00           |
| 39 Electricity Charges  | 42.27          | 40.00          | 40.00          | 40.25          |
| 40 Water Charges  | 7.27           | 10.00          | 10.00          | 10.00          |
| <b>101 Tourist Centre</b>   | <b>5620.26</b> | <b>6613.80</b> | <b>6613.80</b> | <b>6674.56</b> |
| <b>01 Tourist Information Centre Margao</b>                           | <b>11.32</b>   | <b>21.00</b>   | <b>21.00</b>   | <b>21.00</b>   |
| 00 General  |                |                |                |                |
| 01 Salaries   | 10.33          | 15.00          | 15.00          | 15.00          |
| 10 Maintenance of Cars and Other<br>Vehicles                          | --             | 1.50           | 1.50           | 1.50           |
| 13 Office expenses  | --             | 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  | 0.99           | 1.50           | 1.50           | 1.50           |
| <b>02 Tourist Information Centre,<br/>    Vasco-da-Gama</b>           | <b>8.61</b>    | <b>13.20</b>   | <b>13.20</b>   | <b>13.45</b>   |
| 00 General  |                |                |                |                |
| 01 Salaries   | 8.24           | 11.00          | 11.00          | 11.25          |
| 11 Domestic travel expenses   | --             | 0.20           | 0.20           | 0.20           |
| 13 Office expenses  | 0.37           | 1.00           | 1.00           | 1.00           |
| 39 Electricity Charges  | --             | 1.00           | 1.00           | 1.00           |
| <b>03 Maintenance of beaches/places of<br/>    Tourist Importance</b> | <b>11.51</b>   | <b>21.60</b>   | <b>21.60</b>   | <b>16.60</b>   |
| 00 General  |                |                |                |                |

## Demand No. 78 TOURISM

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads  | Actuals       | Budget        | Revised       | Budget        |
|--|---------------|---------------|---------------|---------------|
|  | 2023 - 2024   | Estimates     | Estimates     | Estimates     |
|  |               | 2024 - 2025   | 2024 - 2025   | 2025 - 2026   |
|  | Total         | Total         | Total         | Total         |
| 1  | 2             | 3             | 4             | 5             |
| 02 Wages   | --            | 1.60          | 1.60          | 1.60          |
| 13 Office expenses                                     | 4.75          | 10.00         | 10.00         | 5.00          |
| 39 Electricity Charges                                 | 6.76          | 10.00         | 10.00         | 10.00         |
| <b>04 Beautification of places of Tourist Interest</b> | <b>199.65</b> | <b>269.00</b> | <b>269.00</b> | <b>226.50</b> |
| 00 General   |               |               |               |               |
| 01 Salaries  | 199.00        | 260.00        | 260.00        | 220.00        |
| 11 Domestic travel expenses                            | --            | 1.00          | 1.00          | 0.50          |
| 13 Office expenses                                     | --            | 2.00          | 2.00          | 2.00          |
| 27 Minor Works   | --            | 5.00          | 5.00          | 3.00          |
| 50 Other charges                                       | 0.65          | 1.00          | 1.00          | 1.00          |
| <b>05 Beaches Improvement Fund</b>                     | <b>1.58</b>   | <b>2.00</b>   | <b>2.00</b>   | <b>2.00</b>   |
| 00 General   |               |               |               |               |
| 50 Other charges                                       | 1.58          | 2.00          | 2.00          | 2.00          |
| <b>06 Establishment of Goa Tourism Board</b>           | <b>7.55</b>   | <b>316.00</b> | <b>316.00</b> | <b>147.01</b> |
| 00 General   |               |               |               |               |
| 17 Refreshment Charges                                 | 0.10          | 3.00          | 3.00          | 1.00          |
| 19 Stationery Expenses                                 | 0.06          | 3.00          | 3.00          | 1.00          |
| 31 Grant-in-aid  | --            | 300.00        | 300.00        | 0.01          |
| 50 Other charges                                       | 7.39          | 10.00         | 10.00         | 145.00        |
| <b>07 Tourist Establishment</b>                        | <b>408.20</b> | <b>611.00</b> | <b>611.00</b> | <b>768.00</b> |
| 00 General   |               |               |               |               |
| 01 Salaries  | 283.23        | 330.00        | 330.00        | 365.00        |
| 08 Maintenance of I.T. Equipments                      | --            | 2.00          | 2.00          | 1.00          |
| 09 Maintenance of Non I.T. Equipments / Machinery      | --            | 2.00          | 2.00          | 1.00          |
| 10 Maintenance of Cars and Other Vehicles              | --            | 15.00         | 15.00         | 5.00          |
| 11 Domestic travel expenses                            | 0.71          | 2.00          | 2.00          | 2.00          |
| 13 Office expenses                                     | 1.28          | 2.00          | 2.00          | 126.00        |

Demand No. 78 TOURISM

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads      | Actuals        | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|--|----------------|---------------------|----------------------|---------------------|
|  | 2023 - 2024    | 2024 - 2025         | 2024 - 2025          | 2025 - 2026         |
|  | Total          | Total               | Total                | Total               |
| 1  | 2              | 3                   | 4                    | 5                   |
| 14 Rents, Rates, Taxes                                     | 0.11           | 1.00                | 1.00                 | 1.00                |
| 17 Refreshment Charges                                     | 2.53           | 5.00                | 5.00                 | 5.00                |
| 20 Other Administrative Expenses                           | --             | 1.00                | 1.00                 | 1.00                |
| 27 Minor Works   | --             | 1.00                | 1.00                 | 1.00                |
| 50 Other charges   | 120.34         | 250.00              | 250.00               | 260.00              |
| <b>08 Tourist Information and Facilitation<br/>Centers</b> | <b>8.18</b>    | <b>10.00</b>        | <b>10.00</b>         | <b>10.00</b>        |
| 00 General   |                |                     |                      |                     |
| 13 Office expenses   | 8.18           | 10.00               | 10.00                | 10.00               |
| <b>11 Village Development Scheme</b>                       | <b>--</b>      | <b>50.00</b>        | <b>50.00</b>         | <b>--</b>           |
| 00 General   |                |                     |                      |                     |
| 31 Grant-in-aid  | --             | 50.00               | 50.00                | --                  |
| <b>12 Tourist Guide Certificate Scheme</b>                 | <b>--</b>      | <b>50.00</b>        | <b>50.00</b>         | <b>50.00</b>        |
| 00 General   |                |                     |                      |                     |
| 50 Other charges   | --             | 50.00               | 50.00                | 50.00               |
| <b>13 Beach Safety Management</b>                          | <b>4963.66</b> | <b>5000.00</b>      | <b>5000.00</b>       | <b>5300.00</b>      |
| 00 General   |                |                     |                      |                     |
| 50 Other charges   | 4963.66        | 5000.00             | 5000.00              | 5300.00             |
| <b>14 Homestay</b>   | <b>--</b>      | <b>250.00</b>       | <b>250.00</b>        | <b>120.00</b>       |
| 00 General   |                |                     |                      |                     |
| 33 Subsidies   | --             | 200.00              | 200.00               | 100.00              |
| 50 Other charges   | --             | 50.00               | 50.00                | 20.00               |
| <b>789 Special Component Plan for<br/>Scheduled Caste</b>  | <b>--</b>      | <b>2.00</b>         | <b>2.00</b>          | <b>2.00</b>         |
| <b>01 Scheduled Caste Development<br/>Scheme</b>           | <b>--</b>      | <b>2.00</b>         | <b>2.00</b>          | <b>2.00</b>         |
| 00 General   |                |                     |                      |                     |
| 50 Other charges   | --             | 2.00                | 2.00                 | 2.00                |
| <b>800 Other Expenditure</b>                               | <b>943.78</b>  | <b>1257.00</b>      | <b>1757.00</b>       | <b>5096.61</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<br>and Detailed Heads     | Actuals        | Budget         | Revised         | Budget         |
|---|----------------|----------------|-----------------|----------------|
|   | 2023 - 2024    | Estimates      | Estimates       | Estimates      |
|   |                | 2024 - 2025    | 2024 - 2025     | 2025 - 2026    |
|   | Total          | Total          | Total           | Total          |
| 1   | 2              | 3              | 4               | 5              |
| <b>05 Disposal of Garbage</b>                             | <b>887.57</b>  | <b>1200.00</b> | <b>1200.00</b>  | <b>1200.00</b> |
| 00 General  |                |                |                 |                |
| 50 Other charges  | 887.57         | 1200.00        | 1200.00         | 1200.00        |
| <b>09 Hospitality and Entertainment Expenses</b>          | <b>0.93</b>    | <b>5.00</b>    | <b>5.00</b>     | <b>3.00</b>    |
| 00 General  |                |                |                 |                |
| 17 Refreshment Charges                                    | --             | 3.00           | 3.00            | 1.00           |
| 20 Other Administrative Expenses                          | 0.93           | 2.00           | 2.00            | 2.00           |
| <b>11 Assistance to Goa Heritage House Tourism Scheme</b> | <b>--</b>      | <b>2.00</b>    | <b>2.00</b>     | <b>--</b>      |
| 00 General  |                |                |                 |                |
| 31 Grant-in-aid   | --             | 1.00           | 1.00            | --             |
| 33 Subsidies  | --             | 1.00           | 1.00            | --             |
| <b>21 Removal of River Princess</b>                       | <b>55.28</b>   | <b>50.00</b>   | <b>550.00</b>   | <b>3893.61</b> |
| 00 General  |                |                |                 |                |
| 28 Professional Services                                  | 55.28          | 50.00          | 50.00           | 5.00           |
| 50 Other charges  | --             | --             | 500.00          | 3888.61        |
| <b>911 Deduct - Recoveries of Overpayment</b>             | <b>-0.08</b>   | <b>--</b>      | <b>--</b>       | <b>--</b>      |
| <b>01 Recoveries of overpayment of previous year</b>      | <b>-0.08</b>   | <b>--</b>      | <b>--</b>       | <b>--</b>      |
| 00 General  |                |                |                 |                |
| 01 Salaries   | -0.08          | --             | --              | --             |
| <b>80 General</b>   | <b>5794.15</b> | <b>4901.00</b> | <b>12158.14</b> | <b>7833.00</b> |
| <b>104 Promotion and Publicity</b>                        | <b>5630.62</b> | <b>4901.00</b> | <b>11901.00</b> | <b>7823.00</b> |
| <b>01 Traditional Festivals programmes</b>                | <b>3802.56</b> | <b>4251.00</b> | <b>8251.00</b>  | <b>5993.00</b> |
| 00 General  |                |                |                 |                |
| 24 POL  | --             | 1.00           | 1.00            | 1.00           |
| 26 Advertising and Publicity                              | 1766.63        | 1750.00        | 4250.00         | 3192.00        |
| 28 Professional Services                                  | 49.14          | 500.00         | 500.00          | 300.00         |
| 50 Other charges  | 1986.79        | 2000.00        | 3500.00         | 2500.00        |

Demand No. 78 TOURISM

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads                       | Actuals         | Budget          | Revised         | Budget          |
|---|-----------------|-----------------|-----------------|-----------------|
|   | 2023 - 2024     | Estimates       | Estimates       | Estimates       |
|   |                 | 2024 - 2025     | 2024 - 2025     | 2025 - 2026     |
|   | Total           | Total           | Total           | Total           |
| 1   | 2               | 3               | 4               | 5               |
| <b>02 Participation in International Travel markets</b>                     | <b>1720.38</b>  | <b>550.00</b>   | <b>3050.00</b>  | <b>1750.00</b>  |
| 00 General  |                 |                 |                 |                 |
| 12 Foreign travel expenses  | 15.88           | 50.00           | 50.00           | 50.00           |
| 26 Advertising and Publicity  | 1208.97         | 250.00          | 2750.00         | 1200.00         |
| 50 Other charges  | 495.53          | 250.00          | 250.00          | 500.00          |
| <b>03 Promotion of Tourism through Information Technology</b>               | <b>107.68</b>   | <b>100.00</b>   | <b>600.00</b>   | <b>80.00</b>    |
| 00 General  |                 |                 |                 |                 |
| 50 Other charges  | 107.68          | 100.00          | 600.00          | 80.00           |
| <b>798 International Cooperation</b>  | <b>163.53</b>   | <b>--</b>       | <b>257.14</b>   | <b>10.00</b>    |
| <b>01 G-20 Presidency</b>   | <b>163.53</b>   | <b>--</b>       | <b>257.14</b>   | <b>10.00</b>    |
| 00 General  |                 |                 |                 |                 |
| 26 Advertising and Publicity  | 163.53          | --              | 257.14          | 10.00           |
| <b>Total Capital Expenditure</b>  | <b>10250.00</b> | <b>11421.00</b> | <b>11421.00</b> | <b>23121.00</b> |
| <b>5452 Capital Outlay on Tourism</b>                                       | <b>10250.00</b> | <b>11421.00</b> | <b>11421.00</b> | <b>23121.00</b> |
| <b>01 Tourist Infrastructure</b>  | <b>10250.00</b> | <b>11421.00</b> | <b>11421.00</b> | <b>23121.00</b> |
| 101 Tourist Centre  | <b>10250.00</b> | <b>10601.00</b> | <b>10601.00</b> | <b>23001.00</b> |
| <b>01 Tourist Centres</b>   | <b>--</b>       | <b>1.00</b>     | <b>1.00</b>     | <b>1.00</b>     |
| 00 General  |                 |                 |                 |                 |
| 53 Major Works  | --              | 1.00            | 1.00            | 1.00            |
| <b>07 Golden Jubilee package for Green Belt</b>                             | <b>--</b>       | <b>1000.00</b>  | <b>1000.00</b>  | <b>200.00</b>   |
| 00 General  |                 |                 |                 |                 |
| 60 Other capital expenditure  | --              | 1000.00         | 1000.00         | 200.00          |
| <b>08 Contribution to GTDC (SPV) for Tourism Infrastructure Development</b> | <b>5250.00</b>  | <b>7500.00</b>  | <b>7500.00</b>  | <b>7500.00</b>  |
| 00 General  |                 |                 |                 |                 |
| 53 Major Works  | 5250.00         | 7500.00         | 7500.00         | 7500.00         |

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads                                       | Actuals        | Budget         | Revised        | Budget         |
|---|----------------|----------------|----------------|----------------|
|   | 2023 - 2024    | Estimates      | Estimates      | Estimates      |
|   |                | 2024 - 2025    | 2024 - 2025    | 2025 - 2026    |
|   | Total          | Total          | Total          | Total          |
| 1   | 2              | 3              | 4              | 5              |
| <b>09 Construction of Unity Mall (Central Assistance)</b>                                   | <b>5000.00</b> | <b>0.00</b>    | <b>0.00</b>    | <b>5000.00</b> |
| 00 General  |                |                |                |                |
| 53 Major Works  | 5000.00        | 0.00           | 0.00           | 5000.00        |
| <b>10 Development of Tourism Infrastructure</b>   | <b>--</b>      | <b>2100.00</b> | <b>2100.00</b> | <b>--</b>      |
| 00 General  |                |                |                |                |
| 53 Major Works  | --             | 2100.00        | 2100.00        | --             |
| <b>11 Development of Iconic Tourist Centres to Global Scale(Special Assistance-Central)</b> | <b>--</b>      | <b>--</b>      | <b>--</b>      | <b>8800.00</b> |
| 00 General  |                |                |                |                |
| 53 Major Works  | --             | --             | --             | 8800.00        |
| <b>12 Central Assistance for 60 Years of Goa Liberation</b>                                 | <b>--</b>      | <b>--</b>      | <b>--</b>      | <b>1500.00</b> |
| 00 General  |                |                |                |                |
| 53 Major Works  | --             | --             | --             | 1500.00        |
| <b>789 Special Component Plan for Scheduled Castes</b>                                      | <b>--</b>      | <b>10.00</b>   | <b>10.00</b>   | <b>10.00</b>   |
| <b>01 Contribution to GTDC (SPV) for Tourism Infrastructure Development</b>                 | <b>--</b>      | <b>10.00</b>   | <b>10.00</b>   | <b>10.00</b>   |
| 00 General  |                |                |                |                |
| 53 Major Works  | --             | 10.00          | 10.00          | 10.00          |
| <b>796 Tribal Area Sub Plan</b>   | <b>--</b>      | <b>810.00</b>  | <b>810.00</b>  | <b>110.00</b>  |
| <b>01 Scheduled Tribe Development Plan</b>  | <b>--</b>      | <b>10.00</b>   | <b>10.00</b>   | <b>10.00</b>   |
| 00 General  |                |                |                |                |
| 53 Major Works  | --             | 10.00          | 10.00          | 10.00          |
| <b>02 Contribution to GTDC (SPV) for Tourism Infrastructure Development</b>                 | <b>--</b>      | <b>800.00</b>  | <b>800.00</b>  | <b>100.00</b>  |
| 00 General  |                |                |                |                |



Demand No. 78 TOURISM

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1 | Actuals<br>2023 - 2024 | Budget<br>Estimates<br>2024 - 2025 | Revised<br>Estimates<br>2024 - 2025 | Budget<br>Estimates<br>2025 - 2026 |
|--|------------------------|------------------------------------|-------------------------------------|------------------------------------|
|  | Total                  | Total                              | Total                               | Total                              |
|  | 2                      | 3                                  | 4                                   | 5                                  |
| 53 Major Works   | --                     | 800.00                             | 800.00                              | 100.00                             |