



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 78 TOURISM

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 78	23594.65	25520.98	33278.12	44098.92
01 Salaries	1297.29	1616.00	1616.00	1642.75
02 Wages	--	1.60	1.60	1.60
03 Overtime Allowance	--	--	--	--
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	12.00	12.00	11.00
09 Maintenance of Non I.T. Equipments / Machinery	0.56	7.00	7.00	6.00
10 Maintenance of Cars and Other Vehicles	1.54	36.50	36.50	21.50
11 Domestic travel expenses	6.79	8.20	8.20	7.70
12 Foreign travel expenses	15.88	50.00	50.00	50.00
13 Office expenses	34.21	56.00	56.00	175.00
14 Rents, Rates, Taxes	2.53	11.00	11.00	11.00
17 Refreshment Charges	2.96	13.00	13.00	9.00
19 Stationery Expenses	37.21	33.18	33.18	31.00
20 Other Administrative Expenses	0.93	3.00	3.00	3.00
24 POL	--	1.00	1.00	1.00
26 Advertising and Publicity	3166.07	2010.00	7267.14	4412.00
27 Minor Works	--	11.00	11.00	6.00
28 Professional Services	104.42	550.00	550.00	305.00
29 Telephone / Mobile Charges	1.85	4.50	4.50	2.50
31 Grant-in-aid	--	351.00	351.00	0.01
33 Subsidies	--	201.00	201.00	100.00
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	49.03	52.50	52.50	52.75
40 Water Charges	8.26	11.50	11.50	11.50

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1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 78	23594.65	25520.98	33278.12	44098.92
50 Other charges	8571.19	8915.00	11415.00	13948.61
52 Machinery and equipment	--	--	--	--
53 Major Works	10250.00	10421.00	10421.00	22921.00
54 Investments	--	--	--	--
55 Loans and advances	--	--	--	--
60 Other capital expenditure	--	1000.00	1000.00	200.00