# DEMAND NO. 78

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 78 (TOURISM)**

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads | Actuals 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | | Revised Estimates 2011 - 2012 | | | Budget Estimates 2012 - 2013 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **TOTAL DEMAND 78** [3452, 5452, 7452] | **417.25** | **4956.44** | **5373.69** | **903.00** | **8096.00** | **8999.00** | **903.00** | **8640.00** | **9543.00** | **931.00** | **25199.98** | **26130.98** |
| **3452 Tourism** | **417.25** | **2620.82** | **3038.07** | **903.00** | **3920.00** | **4823.00** | **903.00** | **4320.00** | **5223.00** | **931.00** | **4065.00** | **4996.00** |
| **01 Tourist Infrastructure** | **417.25** | **2620.82** | **3038.07** | **903.00** | **3920.00** | **4823.00** | **903.00** | **4320.00** | **5223.00** | **931.00** | **4065.00** | **4996.00** |
| **001 Direction and Administration** | **323.33** | **--** | **323.33** | **626.50** | **--** | **626.50** | **626.50** | **--** | **626.50** | **641.50** | **--** | **641.50** |
| 01 Directorate of Tourism (Non Plan) | 323.33 | -- | 323.33 | 626.50 | -- | 626.50 | 626.50 | -- | 626.50 | **641.50** | **--** | **641.50** |
| 01 Salaries | 234.58 | -- | 234.58 | 535.00 | -- | 535.00 | 535.00 | -- | 535.00 | 550.00 | -- | 550.00 |
| 03 Overtime Allowance | -- | -- | -- | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 |
| 11 Domestic travel expenses | 2.08 | -- | 2.08 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 |
| 13 Office expenses | 18.86 | -- | 18.86 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 |
| 14 Rents, Rates, Taxes | 4.03 | -- | 4.03 | 8.00 | -- | 8.00 | 8.00 | -- | 8.00 | 8.00 | -- | 8.00 |
| 26 Advertising and Publicity | 53.82 | -- | 53.82 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 |
| 27 Minor Works | 9.96 | -- | 9.96 | 8.00 | -- | 8.00 | 8.00 | -- | 8.00 | 8.00 | -- | 8.00 |
| **101 Tourist Centres** | **43.77** | **140.38** | **184.15** | **210.60** | **158.30** | **368.90** | **210.60** | **158.30** | **368.90** | **211.50** | **167.98** | **379.48** |
| 01 Tourist Information Centre Margao (Non-Plan) | 2.46 | -- | 2.46 | 3.65 | -- | 3.65 | 3.65 | -- | 3.65 | **3.65** | **--** | **3.65** |
| 01 Salaries | 2.46 | -- | 2.46 | 3.25 | -- | 3.25 | 3.25 | -- | 3.25 | 3.25 | -- | 3.25 |
| 13 Office expenses | -- | -- | -- | 0.40 | -- | 0.40 | 0.40 | -- | 0.40 | 0.40 | -- | 0.40 |
| 02 Tourist InformationCentre, Vasco-da-Gama (Non-Plan) | 3.83 | -- | 3.83 | 4.80 | -- | 4.80 | 4.80 | -- | 4.80 | **5.30** | **--** | **5.30** |

## DEMAND NO. 78

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 78 (TOURISM)**

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads | Actuals 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | | Revised Estimates 2011 - 2012 | | | Budget Estimates 2012 - 2013 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 01 Salaries | 3.82 | -- | 3.82 | 4.50 | -- | 4.50 | 4.50 | -- | 4.50 | 5.00 | -- | 5.00 |
| 03 Overtime Allowance | -- | -- | -- | 0.05 | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 | -- | 0.05 |
| 11 Domestic travel expenses | 0.01 | -- | 0.01 | 0.25 | -- | 0.25 | 0.25 | -- | 0.25 | 0.25 | -- | 0.25 |
| 03 Maintenance of beaches/places of Tourist Importance (Non Plan) | 37.48 | -- | 37.48 | 122.15 | -- | 122.15 | 122.15 | -- | 122.15 | **122.55** | **--** | **122.55** |
| 02 Wages | -- | -- | -- | 0.15 | -- | 0.15 | 0.15 | -- | 0.15 | 0.55 | -- | 0.55 |
| 13 Office expenses | 1.00 | -- | 1.00 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 |
| 27 Minor Works | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 50 Other charges | 36.48 | -- | 36.48 | 70.00 | -- | 70.00 | 70.00 | -- | 70.00 | 70.00 | -- | 70.00 |
| 04 Beautification of places of Tourist Interest (Plan) | -- | 140.38 | 140.38 | -- | 158.30 | 158.30 | -- | 158.30 | 158.30 | **--** | **167.98** | **167.98** |
| 01 Salaries | -- | 112.98 | 112.98 | -- | 120.00 | 120.00 | -- | 120.00 | 120.00 | -- | 130.00 | 130.00 |
| 02 Wages | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 03 Overtime Allowance | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 11 Domestic travel expenses | -- | 0.08 | 0.08 | -- | 0.60 | 0.60 | -- | 0.60 | 0.60 | -- | 0.60 | 0.60 |
| 13 Office expenses | -- | -- | -- | -- | 0.30 | 0.30 | -- | 0.30 | 0.30 | -- | 0.30 | 0.30 |
| 21 Supplies and Materials | -- | -- | -- | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 |
| 27 Minor Works | -- | 24.54 | 24.54 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 29.68 | 29.68 |
| 50 Other charges | -- | 2.78 | 2.78 | -- | 7.00 | 7.00 | -- | 7.00 | 7.00 | -- | 7.00 | 7.00 |

# DEMAND NO. 78

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 78 (TOURISM)**

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads | Actuals 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | | Revised Estimates 2011 - 2012 | | | Budget Estimates 2012 - 2013 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 05 Beaches Improvement Fund (Non-Plan) | -- | -- | -- | 80.00 | -- | 80.00 | 80.00 | -- | 80.00 | **80.00** | **--** | **80.00** |
| 50 Other charges | -- | -- | -- | 80.00 | -- | 80.00 | 80.00 | -- | 80.00 | 80.00 | -- | 80.00 |
| **796 Tribal Area Sub Plan** | **--** | **--** | **--** | **--** | **22.00** | **22.00** | **--** | **22.00** | **22.00** | **--** | **202.32** | **202.32** |
| 01 Scheduled Tribe Development Plan (P) | -- | -- | -- | -- | 22.00 | 22.00 | -- | 22.00 | 22.00 | **--** | **202.32** | **202.32** |
| 31 Grant-in-aid | -- | -- | -- | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | -- | -- |
| 50 Other charges | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 202.32 | 202.32 |
| **800 Other Expenditure** | **51.10** | **2507.34** | **2558.44** | **65.90** | **3739.70** | **3805.60** | **65.90** | **4139.70** | **4205.60** | **78.00** | **3694.70** | **3772.70** |
| 02 Tourist Establishments (Non Plan) | 51.10 | -- | 51.10 | 65.90 | -- | 65.90 | 65.90 | -- | 65.90 | **78.00** | **--** | **78.00** |
| 01 Salaries | 50.95 | -- | 50.95 | 58.00 | -- | 58.00 | 58.00 | -- | 58.00 | 70.00 | -- | 70.00 |
| 03 Overtime Allowance | -- | -- | -- | 0.30 | -- | 0.30 | 0.30 | -- | 0.30 | 0.40 | -- | 0.40 |
| 11 Domestic travel expenses | 0.15 | -- | 0.15 | 0.60 | -- | 0.60 | 0.60 | -- | 0.60 | 0.60 | -- | 0.60 |
| 13 Office expenses | -- | -- | -- | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 |
| 27 Minor Works | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 50 Other charges | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 03 Tourist Esblishments (Plan) | -- | 63.25 | 63.25 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | **--** | **105.00** | **105.00** |
| 01 Salaries | -- | 47.89 | 47.89 | -- | 55.00 | 55.00 | -- | 55.00 | 55.00 | -- | 55.00 | 55.00 |
| 03 Overtime Allowance | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 |

# DEMAND NO. 78

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 78 (TOURISM)**

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads | Actuals 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | | Revised Estimates 2011 - 2012 | | | Budget Estimates 2012 - 2013 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 11 Domestic travel expenses | -- | 0.50 | 0.50 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 13 Office expenses | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 14 Rents, Rates, Taxes | -- | 14.86 | 14.86 | -- | 42.00 | 42.00 | -- | 42.00 | 42.00 | -- | 47.00 | 47.00 |
| 20 Other Administrative Expenses | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 |
| 04 Traditional Festival Programmes (Plan) | -- | 1192.21 | 1192.21 | -- | 1177.50 | 1177.50 | -- | 1377.50 | 1377.50 | **--** | **1177.50** | **1177.50** |
| 24 POL | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 |
| 26 Advertising and Publicity | -- | 949.31 | 949.31 | -- | 950.00 | 950.00 | -- | 950.00 | 950.00 | -- | 950.00 | 950.00 |
| 28 Professional Services | -- | 2.21 | 2.21 | -- | 7.00 | 7.00 | -- | 7.00 | 7.00 | -- | 7.00 | 7.00 |
| 50 Other charges | -- | 240.69 | 240.69 | -- | 220.00 | 220.00 | -- | 420.00 | 420.00 | -- | 220.00 | 220.00 |
| 05 Disposal of Garbage (Plan) | -- | 64.19 | 64.19 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | **--** | **150.00** | **150.00** |
| 50 Other charges | -- | 64.19 | 64.19 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 150.00 | 150.00 |
| 06 Participation in International Travel Markets (Plan) | -- | 632.96 | 632.96 | -- | 895.00 | 895.00 | -- | 895.00 | 895.00 | **--** | **895.00** | **895.00** |
| 12 Foreign travel expenses | -- | 6.86 | 6.86 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 |
| 26 Advertising and Publicity | -- | 626.10 | 626.10 | -- | 875.00 | 875.00 | -- | 875.00 | 875.00 | -- | 875.00 | 875.00 |
| 50 Other charges | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 07 Tourist Information and Facilitation Centes (Plan) | -- | 49.81 | 49.81 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | **--** | **50.00** | **50.00** |
| 13 Office expenses | -- | 49.81 | 49.81 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 |

## DEMAND NO. 78

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 78 (TOURISM)**

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads | Actuals 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | | Revised Estimates 2011 - 2012 | | | Budget Estimates 2012 - 2013 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 08 Maintenance of Historical Buildings/Monuments of Tourist Importance (Plan) | -- | 9.93 | 9.93 | -- | 10.20 | 10.20 | -- | 10.20 | 10.20 | **--** | **10.20** | **10.20** |
| 27 Minor Works | -- | 9.93 | 9.93 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |
| 50 Other charges | -- | -- | -- | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 |
| 09 Hospitaly and Entertainment Expenses (Plan) | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | **--** | **1.00** | **1.00** |
| 20 Other Administrative Expenses | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 10 Promotion of Tourism through Information Technology (Plan) | -- | -- | -- | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 | **--** | **6.00** | **6.00** |
| 13 Office expenses | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 27 Minor Works | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 50 Other charges | -- | -- | -- | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 |
| 11 Assistance to Goa Heritage House Tourism Scheme (Plan) | -- | -- | -- | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | **--** | **100.00** | **100.00** |
| 31 Grant-in-aid | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 33 Subsidies | -- | -- | -- | -- | 99.00 | 99.00 | -- | 99.00 | 99.00 | -- | 99.00 | 99.00 |
| 15 Grants to G.T.D.C.(Plan) | -- | 350.00 | 350.00 | -- | 450.00 | 450.00 | -- | 450.00 | 450.00 | **--** | **600.00** | **600.00** |
| 31 Grant-in-aid | -- | 350.00 | 350.00 | -- | 450.00 | 450.00 | -- | 450.00 | 450.00 | -- | 600.00 | 600.00 |
| 16 Amenities at Beaches(P) | -- | 144.99 | 144.99 | -- | 150.00 | 150.00 | -- | 150.00 | 150.00 | **--** | **150.00** | **150.00** |
| 50 Other charges | -- | 144.99 | 144.99 | -- | 150.00 | 150.00 | -- | 150.00 | 150.00 | -- | 150.00 | 150.00 |

# DEMAND NO. 78

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 78 (TOURISM)**

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads | Actuals 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | | Revised Estimates 2011 - 2012 | | | Budget Estimates 2012 - 2013 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 17 Entertainment Infrastructure Facilities (P) | -- | -- | -- | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | **--** | **100.00** | **100.00** |
| 50 Other charges | -- | -- | -- | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 |
| 18 Grants for Country side tourism (P) | -- | -- | -- | -- | 500.00 | 500.00 | -- | 500.00 | 500.00 | **--** | **150.00** | **150.00** |
| 31 Grant-in-aid | -- | -- | -- | -- | 300.00 | 300.00 | -- | 300.00 | 300.00 | -- | 100.00 | 100.00 |
| 50 Other charges | -- | -- | -- | -- | 200.00 | 200.00 | -- | 200.00 | 200.00 | -- | 50.00 | 50.00 |
| 19 Helicoptor Tourism (P) | -- | -- | -- | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | **--** | **100.00** | **100.00** |
| 50 Other charges | -- | -- | -- | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 |
| 20 Organisation of Heritage Festival (P) | -- | -- | -- | -- | -- | -- | -- | 200.00 | 200.00 | **--** | **100.00** | **100.00** |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | 200.00 | 200.00 | -- | 100.00 | 100.00 |
| **911 Deduct - Recoveries of Overpayment** | **-0.95** | **-26.90** | **-27.85** | -- | -- | -- | -- | -- | -- | **--** | **--** | **--** |
| 01 Deduct - Recoveries of overpayment of previous year | -0.95 | -26.90 | -27.85 | -- | -- | -- | -- | -- | -- | **--** | **--** | **--** |
| 01 Salaries | -0.91 | -- | -0.91 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 11 Domestic travel expenses | -0.04 | -0.11 | -0.15 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 26 Advertising and Publicity | -- | -26.79 | -26.79 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| **5452 Capital Outlay on Tourism** | -- | **2335.62** | **2335.62** | -- | **4126.00** | **4126.00** | -- | **4270.00** | **4270.00** | **--** | **21084.98** | **21084.98** |
| **01 Tourist Infrastructure** | -- | **2335.62** | **2335.62** | -- | **4126.00** | **4126.00** | -- | **4270.00** | **4270.00** | **--** | **21084.98** | **21084.98** |
| **101 Tourist Centres** | -- | **158.56** | **158.56** | -- | **2480.00** | **2480.00** | -- | **2480.00** | **2480.00** | **--** | **18791.98** | **18791.98** |

# DEMAND NO. 78

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 78 (TOURISM)**

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads | Actuals 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | | Revised Estimates 2011 - 2012 | | | Budget Estimates 2012 - 2013 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 01 Tourist Centres (Plan) | -- | 36.85 | 36.85 | -- | 230.00 | 230.00 | -- | 230.00 | 230.00 | **--** | **230.00** | **230.00** |
| 53 Major Works | -- | 36.85 | 36.85 | -- | 230.00 | 230.00 | -- | 230.00 | 230.00 | -- | 230.00 | 230.00 |
| 03 Special Problems - Roads in Tourism Circuits (Plan) | -- | 0.56 | .56 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | **--** | **50.00** | **50.00** |
| 53 Major Works | -- | 0.56 | 0.56 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 |
| 04 Integrated Dev.of Infrastructure for Heritage and Hinderland Tourism-Mega Project (P)(A) | -- | 121.15 | 121.15 | -- | 2000.00 | 2000.00 | -- | 2000.00 | 2000.00 | **--** | **2000.00** | **2000.00** |
| 53 Major Works | -- | 121.15 | 121.15 | -- | 2000.00 | 2000.00 | -- | 2000.00 | 2000.00 | -- | 2000.00 | 2000.00 |
| 05 Sunset Cruise (P) | -- | -- | -- | -- | 200.00 | 200.00 | -- | 200.00 | 200.00 | **--** | **200.00** | **200.00** |
| 53 Major Works | -- | -- | -- | -- | 200.00 | 200.00 | -- | 200.00 | 200.00 | -- | 200.00 | 200.00 |
| 06 Infrastructure Development in Clusters (P) | -- | -- | -- | -- | -- | -- | -- | -- | -- | **--** | **16311.98** | **16311.98** |
| 60 Other capital expenditure | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 16311.98 | 16311.98 |
| **190 Investment in Public Sector and Other Undertakings** | **--** | **--** | **--** | **--** | **1.00** | **1.00** | **--** | **1.00** | **1.00** | **--** | **1.00** | **1.00** |
| 01 Investment in Tourism Development Corporation (Plan) | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | **--** | **1.00** | **1.00** |
| 54 Investments | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| **800 Other Expenditure** | **--** | **2177.06** | **2177.06** | **--** | **1645.00** | **1645.00** | **--** | **1789.00** | **1789.00** | **--** | **2292.00** | **2292.00** |
| 01 Beach Safety Management (Plan) | -- | 2170.59 | 2170.59 | -- | 1582.00 | 1582.00 | -- | 1726.00 | 1726.00 | **--** | **2229.00** | **2229.00** |
| 50 Other charges | -- | -- | -- | -- | 42.00 | 42.00 | -- | 42.00 | 42.00 | -- | 42.00 | 42.00 |

# DEMAND NO. 78

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 78 (TOURISM)**

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads | Actuals 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | | Revised Estimates 2011 - 2012 | | | Budget Estimates 2012 - 2013 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 52 Machinery and equipment | -- | -- | -- | -- | 40.00 | 40.00 | -- | 40.00 | 40.00 | -- | 40.00 | 40.00 |
| 53 Major Works | -- | 2170.59 | 2170.59 | -- | 1500.00 | 1500.00 | -- | 1644.00 | 1644.00 | -- | 2147.00 | 2147.00 |
| 02 Establishment charges transferred from "2059 - PWD | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | **--** | **2.00** | **2.00** |
| 01 Salaries | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 03 Tools and Plant charges transferred from "2059 - PWD | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | **--** | **1.00** | **1.00** |
| 52 Machinery and equipment | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 04 Other Works (Plan) | -- | 6.47 | 6.47 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | **--** | **10.00** | **10.00** |
| 53 Major Works | -- | 6.47 | 6.47 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |
| 06 Development of Baina Beach Beautification (P) | -- | -- | -- | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | **--** | **50.00** | **50.00** |
| 53 Major Works | -- | -- | -- | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 |
| **7452 Loans for Tourism** | **--** | **--** | **--** | **--** | **50.00** | **50.00** | **--** | **50.00** | **50.00** | **--** | **50.00** | **50.00** |
| **01 Tourist Infrastructure** | **--** | **--** | **--** | **--** | **50.00** | **50.00** | **--** | **50.00** | **50.00** | **--** | **50.00** | **50.00** |
| **800 Other Loans** | **--** | **--** | **--** | **--** | **50.00** | **50.00** | **--** | **50.00** | **50.00** | **--** | **50.00** | **50.00** |
| 02 Loan Assistance to Goa Heritage House Tourism Scheme | -- | -- | -- | -- | 49.00 | 49.00 | -- | 49.00 | 49.00 | **--** | **49.00** | **49.00** |
| 55 Loans and advances | -- | -- | -- | -- | 49.00 | 49.00 | -- | 49.00 | 49.00 | -- | 49.00 | 49.00 |
| 04 Loan to GTDC for infrastructure Development (Plan) | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | **--** | **1.00** | **1.00** |
| 55 Loans and advances | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |

# DEMAND NO. 78

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 78 (TOURISM)**

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads | Actuals 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | | Revised Estimates 2011 - 2012 | | | Budget Estimates 2012 - 2013 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | | | | | | | | | | | | |