



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2026 - 2027

VOLUME - II

MARCH, 2026

Demand No. 78 TOURISM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	26919.01	11581.00	38500.01
Total	26919.01	11581.00	38500.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 78 (Revenue & Capital) [2071, 3452, 5452, 7452]	31995.21	44098.92	47098.92	38500.01
Total Revenue Expenditure	15962.19	20977.92	22477.92	26919.01
2071 Pensions and Other Retirement Benefits	66.76	100.00	100.00	100.01
01 Civil	66.76	100.00	100.00	100.01
117 Government Contribution for Defined Contribution Pension Scheme	71.55	100.00	100.00	100.00
01 Defined Contribution Pension Scheme	71.55	100.00	100.00	100.00
00 - General				
01 Salaries	71.55	100.00	100.00	100.00
121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
01 Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
00 - General				
01 Salaries	--	--	--	0.01
911 Deduct - Recoveries of Overpayment	-4.79	--	--	--
01 Recoveries of Overpayment of Previous Year	-4.79	--	--	--
00 - General				
70 Deduct recoveries	-4.79	--	--	--
3452 Tourism	15895.43	20877.92	22377.92	26819.00
01 Tourist Infrastructure	8282.71	13044.92	13544.92	12868.00
001 Direction and Administration	1007.68	1271.75	1271.75	1657.00

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
01 Directorate of Tourism	1007.68	1271.75	1271.75	1657.00
00 - General				
01 Salaries	759.62	931.50	931.50	1000.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	64.17	115.00	115.00	115.00
07 Outsourcing of Utility Attendants	--	15.00	15.00	32.00
08 Maintenance of I.T. Equipments	3.04	10.00	10.00	15.00
09 Maintenance of Non I.T. Equipments / Machinery	2.43	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	3.76	15.00	15.00	15.00
11 Domestic travel expenses	4.07	5.00	5.00	8.00
13 Office expenses	10.83	30.00	30.00	150.00
14 Rents, Rates, Taxes	29.59	10.00	10.00	10.00
17 Refreshment Charges	1.06	2.00	2.00	5.00
19 Stationery Expenses	25.13	30.00	30.00	40.00
26 Advertising and Publicity	15.34	10.00	10.00	15.00
27 Minor Works	--	2.00	2.00	100.00
29 Telephone / Mobile Charges	1.42	2.00	2.00	2.00
34 Scholarship/Stipend	22.65	25.00	25.00	30.00
36 Procurement of I.T. Equipments	--	7.00	7.00	30.00
38 Furniture Expenses	--	7.00	7.00	30.00
39 Electricity Charges	58.67	40.25	40.25	45.00
40 Water Charges	5.90	10.00	10.00	10.00
101 Tourist Centre	6482.42	6674.56	7174.56	9526.02
01 Tourist Information Centre Margao	12.85	21.00	21.00	22.00
00 - General				
01 Salaries	11.19	15.00	15.00	16.00
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	1.50
13 Office expenses	0.19	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	1.47	1.50	1.50	1.50
40 Water Charges	--	1.50	1.50	1.50
02 Tourist Information Centre, Vasco-da-Gama	10.05	13.45	13.45	14.20
00 - General				
01 Salaries	9.05	11.25	11.25	12.00
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	--	1.00	1.00	1.00
39 Electricity Charges	1.00	1.00	1.00	1.00
03 Maintenance of beaches/places of Tourist Importance	12.03	16.60	16.60	17.27
00 - General				
02 Wages	1.48	1.60	1.60	4.26
13 Office expenses	0.55	5.00	5.00	3.00
27 Minor Works	--	--	--	0.01
39 Electricity Charges	10.00	10.00	10.00	10.00
04 Beautification of places of Tourist Interest	182.30	226.50	226.50	256.50
00 - General				
01 Salaries	181.80	220.00	220.00	250.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	2.00	2.00	2.00
27 Minor Works	--	3.00	3.00	3.00
50 Other charges	0.50	1.00	1.00	1.00
05 Beaches Improvement Fund	--	2.00	2.00	2.00
00 - General				
50 Other charges	--	2.00	2.00	2.00
06 Establishment of Goa Tourism Board	46.19	147.01	147.01	150.02
00 - General				
17 Refreshment Charges	0.26	1.00	1.00	0.01

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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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	0.51	1.00	1.00	0.01
31 Grant-in-aid	--	0.01	0.01	145.00
50 Other charges	45.42	145.00	145.00	5.00
07 Tourist Establishment	478.44	768.00	768.00	714.00
00 - General				
01 Salaries	259.07	365.00	365.00	410.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	5.00
11 Domestic travel expenses	0.60	2.00	2.00	2.00
13 Office expenses	0.39	126.00	126.00	30.00
14 Rents, Rates, Taxes	0.60	1.00	1.00	1.00
17 Refreshment Charges	0.38	5.00	5.00	2.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
27 Minor Works	--	1.00	1.00	1.00
50 Other charges	217.40	260.00	260.00	260.00
08 Tourist Information and Facilitation Centers	8.50	10.00	10.00	10.00
00 - General				
13 Office expenses	8.50	10.00	10.00	10.00
10 Amenities at Beach	--	--	--	0.01
00 - General				
50 Other charges	--	--	--	0.01
11 Village Development Scheme	--	--	--	0.02
00 - General				
31 Grant-in-aid	--	--	--	0.01
50 Other charges	--	--	--	0.01
12 Tourist Guide Certificate Scheme	--	50.00	50.00	100.00

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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
50 Other charges	--	50.00	50.00	100.00
13 Beach Safety Management	5732.06	5300.00	5800.00	8030.00
00 - General				
50 Other charges	5732.06	5300.00	5800.00	8030.00
14 Homestay	--	120.00	120.00	210.00
00 - General				
33 Subsidies	--	100.00	100.00	200.00
50 Other charges	--	20.00	20.00	10.00
789 Special Component Plan for Scheduled Caste	--	2.00	2.00	2.00
01 Scheduled Caste Development Scheme	--	2.00	2.00	2.00
00 - General				
50 Other charges	--	2.00	2.00	2.00
800 Other Expenditure	792.61	5096.61	5096.61	1682.98
05 Disposal of Garbage	698.27	1200.00	1200.00	1677.00
00 - General				
50 Other charges	698.27	1200.00	1200.00	1677.00
09 Hospitality and Entertainment Expenses	0.94	3.00	3.00	0.95
00 - General				
17 Refreshment Charges	0.09	1.00	1.00	0.50
20 Other Administrative Expenses	0.85	2.00	2.00	0.45
11 Assistance to Goa Heritage House Tourism Scheme	--	--	--	0.02
00 - General				
31 Grant-in-aid	--	--	--	0.01
33 Subsidies	--	--	--	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
21 Removal of River Princess	93.40	3893.61	3893.61	5.01
00 - General				
28 Professional Services	93.40	5.00	5.00	5.00
50 Other charges	--	3888.61	3888.61	0.01
80 General	7612.72	7833.00	8833.00	13951.00
104 Promotion and Publicity	7354.89	7823.00	8823.00	13951.00
01 Traditional Festivals programmes	5733.99	5993.00	6493.00	10701.00
00 - General				
24 POL	--	1.00	1.00	1.00
26 Advertising and Publicity	3448.92	3192.00	3692.00	8500.00
28 Professional Services	118.71	300.00	300.00	900.00
50 Other charges	2166.36	2500.00	2500.00	1300.00
02 Participation in International Travel markets	1541.87	1750.00	2250.00	3150.00
00 - General				
12 Foreign travel expenses	22.66	50.00	50.00	50.00
26 Advertising and Publicity	1263.86	1200.00	1700.00	3000.00
50 Other charges	255.35	500.00	500.00	100.00
03 Promotion of Tourism through Information Technology	79.03	80.00	80.00	100.00
00 - General				
50 Other charges	79.03	80.00	80.00	100.00
798 International Cooperation	257.83	10.00	10.00	--
01 G-20 Presidency	257.83	10.00	10.00	--
00 - General				
26 Advertising and Publicity	257.83	10.00	10.00	--
Total Capital Expenditure	16033.02	23121.00	24621.00	11581.00
5452 Capital Outlay on Tourism	16033.02	23121.00	24621.00	11581.00

Demand No. 78 TOURISM

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
01 Tourist Infrastructure	16033.02	23121.00	24621.00	11581.00
101 Tourist Centre	15518.86	23001.00	24501.00	10361.00
01 Tourist Centres	--	1.00	1.00	1.00
00 - General				
53 Major Works	--	1.00	1.00	1.00
07 Golden Jubilee package for Green Belt	20.19	200.00	700.00	950.00
00 - General				
60 Other capital expenditure	20.19	200.00	700.00	950.00
08 Contribution to GTDC (SPV) for Tourism Infrastructure Development	7498.67	7500.00	8500.00	9200.00
00 - General				
53 Major Works	7498.67	7500.00	8500.00	9200.00
09 Construction of Unity Mall (Central Assistance)	--	5000.00	5000.00	5.00
00 - General				
53 Major Works	--	5000.00	5000.00	5.00
11 Development of Iconic Tourist Centres to Global Scale(Special Assistance-Central)	8000.00	8800.00	8800.00	5.00
00 - General				
53 Major Works	8000.00	8800.00	8800.00	5.00
12 Central Assistance for 60 Years of Goa Liberation	--	1500.00	1500.00	200.00
00 - General				
53 Major Works	--	1500.00	1500.00	200.00
789 Special Component Plan for Scheduled Castes	--	10.00	10.00	10.00
01 Contribution to GTDC (SPV) for Tourism Infrastructure Development	--	10.00	10.00	10.00
00 - General				

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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 Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
	2	3	4	5
53 Major Works	--	10.00	10.00	10.00
796 Tribal Area Sub Plan	514.16	110.00	110.00	1210.00
01 Scheduled Tribe Development Plan	--	10.00	10.00	10.00
00 - General				
53 Major Works	--	10.00	10.00	10.00
02 Contribution to GTDC (SPV) for Tourism Infrastructure Development	514.16	100.00	100.00	1200.00
00 - General				
53 Major Works	514.16	100.00	100.00	1200.00