



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 78 TOURISM

(Rs. in lakhs)

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
TOTAL DEMAND NO. 78	31995.21	44098.92	47098.92	38500.01
01 Salaries	1292.28	1642.75	1642.75	1788.01
02 Wages	1.48	1.60	1.60	4.26
03 Overtime Allowance	--	--	--	--
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	11.00	11.00	16.00
09 Maintenance of Non I.T. Equipments / Machinery	2.43	6.00	6.00	6.00
10 Maintenance of Cars and Other Vehicles	3.76	21.50	21.50	21.50
11 Domestic travel expenses	4.67	7.70	7.70	10.70
12 Foreign travel expenses	22.66	50.00	50.00	50.00
13 Office expenses	20.46	175.00	175.00	197.00
14 Rents, Rates, Taxes	30.19	11.00	11.00	11.00
17 Refreshment Charges	1.79	9.00	9.00	7.51
19 Stationery Expenses	25.64	31.00	31.00	40.01
20 Other Administrative Expenses	0.85	3.00	3.00	1.45
24 POL	--	1.00	1.00	1.00
26 Advertising and Publicity	4985.95	4412.00	5412.00	11515.00
27 Minor Works	--	6.00	6.00	104.01
28 Professional Services	212.11	305.00	305.00	905.00
29 Telephone / Mobile Charges	1.42	2.50	2.50	2.50
31 Grant-in-aid	--	0.01	0.01	145.02
33 Subsidies	--	100.00	100.00	200.01
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	71.14	52.75	52.75	57.50
40 Water Charges	5.90	11.50	11.50	11.50

Demand No. 78 TOURISM

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	2025 - 2026	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 78	31995.21	44098.92	47098.92	38500.01
50 Other charges	9194.39	13948.61	14448.61	11587.03
52 Machinery and equipment	--	--	--	--
53 Major Works	16012.83	22921.00	23921.00	10631.00
54 Investments	--	--	--	--
55 Loans and advances	--	--	--	--
60 Other capital expenditure	20.19	200.00	700.00	950.00
70 Deduct recoveries	-4.79	--	--	--