



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2021 - 2022**

**VOLUME - II**

**MARCH, 2021**

Demand No. 84 CIVIL AVIATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	710.00	9100.00	9810.00
<b>Total</b>	<b>710.00</b>	<b>9100.00</b>	<b>9810.00</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 84 (Revenue &amp; Capital)</b> [ 2071, 3053, 5053]	<b>1284.52</b>	<b>2250.00</b>	<b>2250.00</b>	<b>9810.00</b>
<b>Total Revenue Expenditure</b>	<b>245.79</b>	<b>730.00</b>	<b>730.00</b>	<b>710.00</b>
<b>2071 Pensions and Other Retirement Benefits</b>	--	--	--	<b>12.00</b>
<b>01 Civil</b>	--	--	--	<b>12.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	--	--	--	<b>12.00</b>
<b>01 Defined Contribution Pension Scheme</b>	--	--	--	<b>12.00</b>
01 Salaries	--	--	--	12.00
<b>3053 Civil Aviation</b>	<b>245.79</b>	<b>730.00</b>	<b>730.00</b>	<b>698.00</b>
<b>02 Air Ports</b>	<b>245.79</b>	<b>730.00</b>	<b>730.00</b>	<b>698.00</b>
<b>800 Other Expenditure</b>	<b>245.79</b>	<b>730.00</b>	<b>730.00</b>	<b>698.00</b>
<b>01 Establishment of Airport Cell</b>	<b>168.67</b>	<b>175.00</b>	<b>175.00</b>	<b>143.00</b>
01 Salaries	41.31	60.00	60.00	48.00
02 Wages	0.24	1.00	1.00	0.30
11 Domestic travel expenses	--	5.00	5.00	2.00
13 Office expenses	7.67	15.00	15.00	15.00
20 Other Administrative Expenses	--	1.00	1.00	0.50
21 Supplies and Materials	--	1.00	1.00	0.70
26 Advertising and Publicity	0.75	9.00	9.00	5.00
27 Minor Works	--	5.00	5.00	1.50
28 Professional Services	75.26	25.00	25.00	20.00
50 Other charges	43.44	53.00	53.00	50.00
<b>03 Consultancy fees for Mopa Airport</b>	<b>0.16</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
50 Other charges	0.16	10.00	10.00	10.00

## Demand No. 84 CIVIL AVIATION

## 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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
<b>04 Grants to Goa State Biodiversity Board for Replantation</b>	--	25.00	25.00	25.00
31 Grant-in-aid	--	25.00	25.00	25.00
<b>05 Payment of Independent Engineer Fees</b>	76.96	500.00	500.00	500.00
43 Suspense	76.96	500.00	500.00	500.00
<b>06 Grants to Mopa Airport Development Authority</b>	--	20.00	20.00	20.00
31 Grant-in-aid	--	20.00	20.00	20.00
<b>Total Capital Expenditure</b>	<b>1038.73</b>	<b>1520.00</b>	<b>1520.00</b>	<b>9100.00</b>
<b>5053 Capital Outlay on Civil Aviation</b>	<b>1038.73</b>	<b>1520.00</b>	<b>1520.00</b>	<b>9100.00</b>
<b>02 Airports</b>	<b>1038.73</b>	<b>1520.00</b>	<b>1520.00</b>	<b>9100.00</b>
<b>800 Other Expenditure</b>	<b>1038.73</b>	<b>1520.00</b>	<b>1520.00</b>	<b>9100.00</b>
<b>01 Construction of new International Airport at Mopa, Pernem</b>	<b>1038.73</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1500.00</b>
53 Major Works	1038.73	1500.00	1500.00	1500.00
<b>02 Construction of New Approach Road to Mopa Airport</b>	--	<b>10.00</b>	<b>10.00</b>	<b>7500.00</b>
53 Major Works	--	10.00	10.00	7500.00
<b>03 Widening and improvement of existing approach road to Mopa Airport</b>	--	<b>10.00</b>	<b>10.00</b>	<b>100.00</b>
53 Major Works	--	10.00	10.00	100.00