

DEMAND NO. 84

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 84 (AIRPORT)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 84 [3053, 5053]	--	--	--	--	5134.00	5134.00	--	--	--	--	2109.50	2109.50
3053 Civil Aviation	--	--	--	--	134.00	134.00	--	--	--	--	1109.50	1109.50
02 Air Ports	--	--	--	--	134.00	134.00	--	--	--	--	1109.50	1109.50
800 Other Expenditure	--	--	--	--	134.00	134.00	--	--	--	--	1109.50	1109.50
01 Establishment of Airport Cell (Plan)	--	--	--	--	134.00	134.00	--	--	--	--	109.50	109.50
01 Salaries	--	--	--	--	72.00	72.00	--	--	--	--	72.00	72.00
11 Domestic travel expenses	--	--	--	--	5.00	5.00	--	--	--	--	4.00	4.00
13 Office expenses	--	--	--	--	25.00	25.00	--	--	--	--	20.00	20.00
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	--	--	--	1.00	1.00
26 Advertising and Publicity	--	--	--	--	22.00	22.00	--	--	--	--	5.00	5.00
27 Minor Works	--	--	--	--	2.50	2.50	--	--	--	--	2.50	2.50
50 Other charges	--	--	--	--	6.50	6.50	--	--	--	--	5.00	5.00
02 Civil Aviation Policy Implimentation (P)	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00
33 Subsidies	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00
5053 Capital Outlay on Civil Aviation	--	--	--	--	5000.00	5000.00	--	--	--	--	1000.00	1000.00
02 Airports	--	--	--	--	5000.00	5000.00	--	--	--	--	1000.00	1000.00
800 Other Expenditure	--	--	--	--	5000.00	5000.00	--	--	--	--	1000.00	1000.00
01 Construction of new International Airport at Mopa, Pernem (Plan)	--	--	--	--	5000.00	5000.00	--	--	--	--	1000.00	1000.00

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
53 Major Works	--	--	--	--	5000.00	5000.00	--	--	--	--	1000.00	1000.00