

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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]	--	32.35	32.35	--	7000.00	7000.00	--	7000.00	7000.00	--	14622.00	14622.00
3053 Civil Aviation	--	32.35	32.35	--	1000.00	1000.00	--	1000.00	1000.00	--	722.00	722.00
02 Air Ports	--	32.35	32.35	--	1000.00	1000.00	--	1000.00	1000.00	--	722.00	722.00
800 Other Expenditure	--	32.35	32.35	--	1000.00	1000.00	--	1000.00	1000.00	--	722.00	722.00
01 Establishment of Airport Cell (Plan)	--	32.35	32.35	--	100.00	100.00	--	100.00	100.00	--	120.00	120.00
01 Salaries	--	1.23	1.23	--	50.00	50.00	--	50.00	50.00	--	25.00	25.00
02 Wages	--	--	--	--	--	--	--	--	--	--	1.00	1.00
11 Domestic travel expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
13 Office expenses	--	0.24	0.24	--	20.00	20.00	--	20.00	20.00	--	13.00	13.00
20 Other Administrative Expenses	--	--	--	--	--	--	--	--	--	--	1.00	1.00
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
26 Advertising and Publicity	--	29.56	29.56	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
27 Minor Works	--	--	--	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
28 Professional Services	--	--	--	--	--	--	--	--	--	--	5.00	5.00
50 Other charges	--	1.32	1.32	--	5.00	5.00	--	5.00	5.00	--	50.00	50.00
02 Civil Aviation Policy Implementation (P)	--	--	--	--	200.00	200.00	--	200.00	200.00	--	1.00	1.00
33 Subsidies	--	--	--	--	200.00	200.00	--	200.00	200.00	--	1.00	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
03 Consultancy fees for Mopa Airport	--	--	--	--	600.00	600.00	--	600.00	600.00	--	600.00	600.00
50 Other charges	--	--	--	--	600.00	600.00	--	600.00	600.00	--	600.00	600.00
04 Development of General Aviation Sector in Goa	--	--	--	--	100.00	100.00	--	100.00	100.00	--	1.00	1.00
50 Other charges	--	--	--	--	100.00	100.00	--	100.00	100.00	--	1.00	1.00
5053 Capital Outlay on Civil Aviation	--	--	--	--	6000.00	6000.00	--	6000.00	6000.00	--	13900.00	13900.00
02 Airports	--	--	--	--	6000.00	6000.00	--	6000.00	6000.00	--	13900.00	13900.00
800 Other Expenditure	--	--	--	--	6000.00	6000.00	--	6000.00	6000.00	--	13900.00	13900.00
01 Construction of new International Airport at Mopa, Pernem (Plan)	--	--	--	--	500.00	500.00	--	500.00	500.00	--	3600.00	3600.00
53 Major Works	--	--	--	--	500.00	500.00	--	500.00	500.00	--	3600.00	3600.00
02 Construction of New Approach Road to Mopa Airport	--	--	--	--	5000.00	5000.00	--	5000.00	5000.00	--	7500.00	7500.00
53 Major Works	--	--	--	--	5000.00	5000.00	--	5000.00	5000.00	--	7500.00	7500.00
03 Widening and improvement of existing approach road to Mopa Airport	--	--	--	--	500.00	500.00	--	500.00	500.00	--	2800.00	2800.00
53 Major Works	--	--	--	--	500.00	500.00	--	500.00	500.00	--	2800.00	2800.00