

DEMAND NO. 84

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	854.78	2310.00	3164.78
Total	854.78	2310.00	3164.78

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 84 (Revenue & Capital) [3053, 5053]	--	3669.58	3669.58	10706.89	3197.89	3164.78
Total Revenue Expenditure	--	120.71	120.71	606.89	597.89	854.78
3053 Civil Aviation	--	120.71	120.71	606.89	597.89	854.78
02 Air Ports	--	120.71	120.71	606.89	597.89	854.78
800 Other Expenditure	--	120.71	120.71	606.89	597.89	854.78
01 Establishment of Airport Cell (Plan)	--	76.94	76.94	54.89	47.89	104.78
01 Salaries	--	5.21	5.21	6.70	6.70	5.78
02 Wages	--	0.54	0.54	1.00	1.00	1.00
11 Domestic travel expenses	--	0.65	0.65	0.43	0.43	5.00
13 Office expenses	--	12.98	12.98	12.17	12.17	15.00
20 Other Administrative Expenses	--	0.65	0.65	1.00	--	1.00
21 Supplies and Materials	--	0.26	0.26	1.00	--	1.00
26 Advertising and Publicity	--	9.23	9.23	10.00	10.00	10.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
27 Minor Works	--	--	--	4.00	4.00	5.00
28 Professional Services	--	--	--	5.00	--	36.00
50 Other charges	--	47.42	47.42	13.59	13.59	25.00
02 Civil Aviation Policy Implimentation (P)	--	--	--	1.00	--	--
33 Subsidies	--	--	--	1.00	--	--
03 Consultancy fees for Mopa Airport	--	43.77	43.77	250.00	250.00	250.00
50 Other charges	--	43.77	43.77	250.00	250.00	250.00
04 Development of General Aviation Sector in Goa	--	--	--	1.00	--	--
50 Other charges	--	--	--	1.00	--	--
05 Payment of Independent Engineer Fees	--	--	--	300.00	300.00	500.00
43 Suspense	--	--	--	300.00	300.00	500.00
Total Capital Expenditure	--	3548.87	3548.87	10100.00	2600.00	2310.00
5053 Capital Outlay on Civil Aviation	--	3548.87	3548.87	10100.00	2600.00	2310.00
02 Airports	--	3548.87	3548.87	10100.00	2600.00	2310.00
800 Other Expenditure	--	3548.87	3548.87	10100.00	2600.00	2310.00
01 Construction of new International Airport at Mopa, Pernem (Plan)	--	3087.32	3087.32	1000.00	1000.00	2000.00
53 Major Works	--	3087.32	3087.32	1000.00	1000.00	2000.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Construction of New Approach Road to Mopa Airport	--	--	--	7500.00	--	10.00
53 Major Works	--	--	--	7500.00	--	10.00
03 Widening and improvement of existing approach road to Mopa Airport	--	461.55	461.55	1600.00	1600.00	300.00
53 Major Works	--	461.55	461.55	1600.00	1600.00	300.00