



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2022 - 2023**

**VOLUME - II**

**MARCH, 2022**

Demand No. 84 CIVIL AVIATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	702.00	3600.00	4302.00
<b>Total</b>	<b>702.00</b>	<b>3600.00</b>	<b>4302.00</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 84 (Revenue &amp; Capital)</b> [ 2071, 3053, 5053]	<b>969.23</b>	<b>9810.00</b>	<b>12600.53</b>	<b>4302.00</b>
<b>Total Revenue Expenditure</b>	<b>632.70</b>	<b>710.00</b>	<b>710.00</b>	<b>702.00</b>
<b>2071 Pensions and Other Retirement Benefits</b>	--	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>01 Civil</b>	--	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	--	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>01 Defined Contribution Pension Scheme</b>	--	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
01 Salaries	--	12.00	12.00	12.00
<b>3053 Civil Aviation</b>	<b>632.70</b>	<b>698.00</b>	<b>698.00</b>	<b>690.00</b>
<b>02 Airports</b>	<b>632.70</b>	<b>698.00</b>	<b>698.00</b>	<b>690.00</b>
<b>800 Other Expenditure</b>	<b>632.70</b>	<b>698.00</b>	<b>698.00</b>	<b>690.00</b>
<b>01 Establishment of Airport Cell</b>	<b>113.19</b>	<b>143.00</b>	<b>143.00</b>	<b>154.00</b>
01 Salaries	56.83	48.00	48.00	100.00
02 Wages	0.24	0.30	0.30	0.30
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	6.14	15.00	15.00	10.00
20 Other Administrative Expenses	--	0.50	0.50	0.20
21 Supplies and Materials	--	0.70	0.70	1.00
26 Advertising and Publicity	--	5.00	5.00	5.00
27 Minor Works	--	1.50	1.50	1.50
28 Professional Services	15.46	20.00	20.00	10.00
50 Other charges	34.52	50.00	50.00	25.00
<b>03 Consultancy fees for Mopa Airport</b>	--	<b>10.00</b>	<b>10.00</b>	<b>1.00</b>
50 Other charges	--	10.00	10.00	1.00

## 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
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
<b>04 Grants to Goa State Biodiversity Board for Replantation</b>	16.00	25.00	25.00	30.00
31 Grant-in-aid	16.00	25.00	25.00	30.00
<b>05 Payment of Independent Engineer Fees</b>	503.51	500.00	500.00	500.00
43 Suspense	503.51	500.00	500.00	500.00
<b>06 Grants to Mopa Airport Development Authority</b>	--	20.00	20.00	5.00
31 Grant-in-aid	--	20.00	20.00	5.00
<b>Total Capital Expenditure</b>	<b>336.53</b>	<b>9100.00</b>	<b>11890.53</b>	<b>3600.00</b>
<b>5053 Capital Outlay on Civil Aviation</b>	<b>336.53</b>	<b>9100.00</b>	<b>11890.53</b>	<b>3600.00</b>
<b>02 Airports</b>	<b>336.53</b>	<b>9100.00</b>	<b>11890.53</b>	<b>3600.00</b>
<b>800 Other Expenditure</b>	<b>336.53</b>	<b>9100.00</b>	<b>11890.53</b>	<b>3600.00</b>
<b>01 Construction of new International Airport at Mopa, Pernem</b>	<b>336.53</b>	<b>1500.00</b>	<b>1500.00</b>	<b>2000.00</b>
53 Major Works	336.53	1500.00	1500.00	2000.00
<b>02 Construction of New Approach Road to Mopa Airport</b>	--	<b>7500.00</b>	<b>10290.53</b>	<b>1500.00</b>
53 Major Works	--	7500.00	10290.53	1500.00
<b>03 Widening and improvement of existing approach road to Mopa Airport</b>	--	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
53 Major Works	--	100.00	100.00	100.00