



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 84 CIVIL AVIATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	714.05	3750.00	4464.05
Total	714.05	3750.00	4464.05

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 84 (Revenue & Capital) [2071, 3053, 5053]	7382.21	4302.00	4532.00	4464.05
Total Revenue Expenditure	272.76	702.00	932.00	714.05
2071 Pensions and Other Retirement Benefits	4.08	12.00	12.00	12.00
01 Civil	4.08	12.00	12.00	12.00
117 Government Contribution for Defined Contribution Scheme	4.08	12.00	12.00	12.00
01 Defined Contribution Pension Scheme	4.08	12.00	12.00	12.00
01 Salaries	4.08	12.00	12.00	12.00
3053 Civil Aviation	268.68	690.00	920.00	702.05
02 Airports	268.68	690.00	920.00	702.05
800 Other Expenditure	268.68	690.00	920.00	702.05
01 Establishment of Airport Cell	100.79	154.00	154.00	172.05
01 Salaries	66.80	100.00	100.00	115.00
02 Wages	0.24	0.30	0.30	0.30
08 Maintenance of I.T. Equipments	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	6.72	10.00	10.00	10.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	1.00
20 Other Administrative Expenses	--	0.20	0.20	--
21 Supplies and Materials	--	1.00	1.00	--
26 Advertising and Publicity	0.52	5.00	5.00	5.00
27 Minor Works	--	1.50	1.50	--

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 Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	1.38	10.00	10.00	10.00
29 Telephone / Mobile Charges	--	--	--	0.25
36 Procurement of I.T. Equipments	--	--	--	1.00
38 Furniture Expenses	--	--	--	0.50
50 Other charges	25.13	25.00	25.00	25.00
03 Consultancy fees for Mopa Airport	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
04 Grants to Goa State Biodiversity Board for Replantation	25.00	30.00	30.00	30.00
31 Grant-in-aid	25.00	30.00	30.00	30.00
05 Payment of Independent Engineer Fees	142.89	500.00	730.00	500.00
43 Suspense	142.89	500.00	730.00	500.00
06 Grants to Mopa Airport Development Authority	--	5.00	5.00	--
31 Grant-in-aid	--	5.00	5.00	--
Total Capital Expenditure	7109.45	3600.00	3600.00	3750.00
5053 Capital Outlay on Civil Aviation	7109.45	3600.00	3600.00	3750.00
02 Airports	7109.45	3600.00	3600.00	3750.00
800 Other Expenditure	7109.45	3600.00	3600.00	3750.00
01 Construction of new International Airport at Mopa, Pernem	524.06	2000.00	2000.00	2250.00
53 Major Works	524.06	2000.00	2000.00	2250.00
02 Construction of New Approach Road to Mopa Airport	6104.98	1500.00	1500.00	1500.00
53 Major Works	6104.98	1500.00	1500.00	1500.00
03 Widening and improvement of existing approach road to Mopa Airport	480.41	100.00	100.00	--
53 Major Works	480.41	100.00	100.00	--