



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 84 CIVIL AVIATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	889.18	1650.00	2539.18
Total	889.18	1650.00	2539.18

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 84 (Revenue & Capital) [2071, 3053, 5053]	3546.66	4464.05	4465.67	2539.18
Total Revenue Expenditure	685.96	714.05	715.67	889.18
2071 Pensions and Other Retirement Benefits	8.00	12.00	12.00	16.00
01 Civil	8.00	12.00	12.00	16.00
117 Government Contribution for Defined Contribution Scheme	8.00	12.00	12.00	16.00
01 Defined Contribution Pension Scheme	8.00	12.00	12.00	16.00
01 Salaries	8.00	12.00	12.00	16.00
3053 Civil Aviation	677.96	702.05	703.67	873.18
02 Airports	677.96	702.05	703.67	--
800 Other Expenditure	677.96	702.05	703.67	--
01 Establishment of Airport Cell	185.96	172.05	173.67	--
01 Salaries	101.20	115.00	115.00	--
02 Wages	0.24	0.30	0.30	--
08 Maintenance of I.T. Equipments	--	1.00	1.00	--
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	--
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	8.13	10.00	9.00	--
17 Refreshment Charges	--	0.50	0.50	--
19 Stationery Expenses	--	1.00	2.00	--
26 Advertising and Publicity	51.08	5.00	5.00	--
28 Professional Services	8.35	10.00	4.00	--
29 Telephone / Mobile Charges	--	0.25	0.25	--
34 Scholarship/Stipend	--	--	1.61	--

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	--	--	1.61	--
36 Procurement of I.T. Equipments	--	1.00	7.00	--
38 Furniture Expenses	--	0.50	2.00	--
50 Other charges	16.96	25.00	21.90	--
04 Grants to Goa State Biodiversity Board for Replantation	20.00	30.00	30.00	--
31 Grant-in-aid	20.00	30.00	30.00	--
05 Payment of Independent Engineer Fees	472.00	500.00	500.00	--
43 Suspense	472.00	500.00	500.00	--
80 General	--	--	--	873.18
001 Direction and Administration	--	--	--	333.18
01 Establishment of Airport Cell	--	--	--	333.18
01 Salaries	--	--	--	200.00
02 Wages	--	--	--	0.40
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.01
08 Maintenance of I.T. Equipments	--	--	--	3.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	--	--	--	2.00
13 Office expenses	--	--	--	10.00
14 Rents, Rates, Taxes	--	--	--	0.01
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	2.00
26 Advertising and Publicity	--	--	--	5.00
28 Professional Services	--	--	--	55.00
29 Telephone / Mobile Charges	--	--	--	0.25
34 Scholarship/Stipend	--	--	--	3.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	10.00
40 Water Charges	--	--	--	0.01
50 Other charges	--	--	--	30.00
003 Training and Education	--	--	--	10.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
01 Advance Aviation Skill Development Courses	--	--	--	10.00
50 Other charges	--	--	--	10.00
004 Research and Development	--	--	--	530.00
01 Grants to Goa State Biodiversity Board for Replantation	--	--	--	30.00
31 Grant-in-aid	--	--	--	30.00
02 Payment of Independent Engineer Fees	--	--	--	500.00
43 Suspense	--	--	--	500.00
Total Capital Expenditure	2860.70	3750.00	3750.00	1650.00
5053 Capital Outlay on Civil Aviation	2860.70	3750.00	3750.00	1650.00
02 Airports	2860.70	3750.00	3750.00	1650.00
800 Other Expenditure	2860.70	3750.00	3750.00	1650.00
01 Construction of new International Airport at Mopa, Pernem	2310.09	2250.00	2250.00	900.00
53 Major Works	2310.09	2250.00	2250.00	900.00
02 Construction of New Approach Road to Mopa Airport	534.41	1500.00	1500.00	750.00
53 Major Works	534.41	1500.00	1500.00	750.00
03 Widening and improvement of existing approach road to Mopa Airport	16.20	--	--	--
53 Major Works	16.20	--	--	--