



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

Demand No. 84 CIVIL AVIATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	938.90	1000.00	1938.90
Total	938.90	1000.00	1938.90

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 84 (Revenue & Capital) [2071, 3053, 5053]	1389.91	2539.18	4777.04	1938.90
Total Revenue Expenditure	301.37	889.18	1477.04	938.90
2071 Pensions and Other Retirement Benefits	7.87	16.00	27.00	17.00
01 Civil	7.87	16.00	27.00	17.00
117 Government Contribution for Defined Contribution Pension Scheme	7.87	16.00	27.00	17.00
01 Defined Contribution Pension Scheme	7.87	16.00	27.00	17.00
00 General				
01 Salaries	7.87	16.00	27.00	17.00
3053 Civil Aviation	293.50	873.18	1450.04	921.90
02 Airports	293.50	--	--	--
800 Other Expenditure	293.50	--	--	--
01 Establishment of Airport Cell	125.19	--	--	--
00 General				
01 Salaries	106.61	--	--	--
02 Wages	0.24	--	--	--
08 Maintenance of I.T. Equipments	0.04	--	--	--
10 Maintenance of Cars and Other Vehicles	1.31	--	--	--
13 Office expenses	3.01	--	--	--
17 Refreshment Charges	0.06	--	--	--
19 Stationery Expenses	1.12	--	--	--
26 Advertising and Publicity	0.03	--	--	--
29 Telephone / Mobile Charges	0.06	--	--	--

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	0.15	--	--	--
38 Furniture Expenses	1.10	--	--	--
50 Other charges	11.46	--	--	--
04 Grants to Goa State Biodiversity Board for Replantation	10.00	--	--	--
00 General				
31 Grant-in-aid	10.00	--	--	--
05 Payment of Independent Engineer Fees	158.31	--	--	--
00 General				
43 Suspense	158.31	--	--	--
80 General	--	873.18	1450.04	921.90
001 Direction and Administration	--	333.18	370.04	381.90
01 Establishment of Airport Cell	--	333.18	370.04	381.90
00 General				
01 Salaries	--	200.00	200.00	200.00
02 Wages	--	0.40	0.80	0.40
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	1.62	23.00
08 Maintenance of I.T. Equipments	--	3.00	3.50	3.00
10 Maintenance of Cars and Other Vehicles	--	2.00	4.00	2.00
11 Domestic travel expenses	--	2.00	4.00	2.00
13 Office expenses	--	10.00	16.00	15.00
14 Rents, Rates, Taxes	--	0.01	1.02	--
17 Refreshment Charges	--	0.50	1.00	0.50
19 Stationery Expenses	--	2.00	4.00	2.00
26 Advertising and Publicity	--	5.00	5.20	5.00
28 Professional Services	--	55.00	56.00	55.00
29 Telephone / Mobile Charges	--	0.25	0.50	0.50
34 Scholarship/Stipend	--	3.00	3.10	3.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	10.00	13.88	12.50
38 Furniture Expenses	--	10.00	20.00	25.00
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	0.01	0.02	1.00
50 Other charges	--	30.00	35.40	30.00
003 Training and Education	--	10.00	20.00	10.00
01 Advance Aviation Skill Development Courses	--	10.00	20.00	10.00
00 General				
50 Other charges	--	10.00	20.00	10.00
004 Research and Development	--	530.00	1060.00	530.00
01 Grants to Goa State Biodiversity Board for Replantation	--	30.00	60.00	30.00
00 General				
31 Grant-in-aid	--	30.00	60.00	30.00
02 Payment of Independent Engineer Fees	--	500.00	1000.00	500.00
00 General				
43 Suspense	--	500.00	1000.00	500.00
Total Capital Expenditure	1088.54	1650.00	3300.00	1000.00
5053 Capital Outlay on Civil Aviation	1088.54	1650.00	3300.00	1000.00
02 Airports	1088.54	1650.00	3300.00	1000.00
800 Other Expenditure	1088.54	1650.00	3300.00	1000.00
01 Construction of new International Airport at Mopa, Pernem	167.78	900.00	1800.00	500.00
00 General				
53 Major Works	167.78	900.00	1800.00	500.00
02 Construction of New Approach Road to Mopa Airport	920.76	750.00	1500.00	500.00
00 General				

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	Total	Total	Total	Total
	2	3	4	5
53 Major Works	920.76	750.00	1500.00	500.00