



GOVERNMENT OF INDIA

OUTCOME BUDGET 2011-12

MINISTRY OF CIVIL AVIATION

CONTENTS

		Pages
	Executive Summary	1
Chapter I	Organisational set-up	2-6
Chapter II	<u>Outlay and Outcome Targets 2011-12</u>	7
	1. Ministry of Civil Aviation	8
	2. National Aviation Company of India Ltd.	9-10
	3. Airports Authority of India	11-18
	4. Pawan Hans Helicopters Limited	19-21
	5. Hotel Corporation of India Limited	22
	6. Air India Charters Limited	23
	7. Directorate General of Civil Aviation	24-25
	8. Bureau of Civil Aviation Security	26-27
	9. Commission of Railway Safety	28
	10. Indira Gandhi Rashtriya Uran Akademi	29
	11. Airports Economic Regulatory Authority of India	30
	12. Aero Club of India	31
Chapter III	A. Policy Initiatives	32-37
	B. Gender Budgeting	37
	C. Welfare of SCs/STs	38
	D. Schemes in North Eastern Region	38-40
Chapter IV	<u>Review of past performance</u>	
	1. National Aviation Company of India Ltd.	41-44
	2. Pawan Hans Helicopters Limited	45-50
	3. Hotel Corporation of India Limited	51-52
	4. Air India Charters Limited	53-54
	5. Directorate General of Civil Aviation	55-58
	6. Bureau of Civil Aviation Security	59-60
	7. Aero Club of India	61-62
	8. Ministry of Civil Aviation	63-64
	9. Commission of Railway Safety	65-66
Chapter V	Financial Review	67-71
Chapter VI	<u>Review of performance of Statutory and Autonomous Bodies</u>	
	1. Airports Authority of India	72-92
	2. Indira Gandhi Rashtriya Uran Akademi	93-94
	3. Airports Economic Regulatory Authority of India	95

EXECUTIVE SUMMARY

- The Outcome Budget attempts to provide information on the policies, plans, programmes and performance of the Ministry of Civil Aviation and its organizations in a comprehensive yet user friendly format. The primary purpose of this document is to provide detailed information on the activities of the Ministry and its organizations in a clear and transparent manner.
- **Chapter I** gives an overview of the organizational structure, charter and functions of the Ministry and of the three Attached Offices, three Public Sector Undertakings (including their subsidiaries) and two Autonomous institutions under the administrative control of the Ministry. Some of the major initiatives taken and programmes implemented by these organizations are also covered in this chapter.
- **Chapter II** covers in detail the objectives, outlays, outputs and expected outcomes of the Plan programmes and schemes for each organization during 2011-12. While Non-Plan heads are also covered in the statement, the expenditure under Non-Plan is primarily for normal administrative/establishment activities. The total Plan outlay in respect of this sector for 2011-12 is Rs.9071.56 crore, of which the budgetary support is Rs.1700.00 crore. Thus, the bulk of the Plan outlay (81.26%) is generated through Internal and Extra Budgetary Resources (IEBR) and direct budgetary support is 18.74% of the total plan outlay.
- **Chapter III** highlights some of the major policy initiatives taken by the Government for the growth and development of the civil aviation sector in the recent past. This chapter also includes brief write-ups on gender budgeting, welfare of SCs/STs and schemes for the North East Region.
- **Chapter IV** contains a review of the performance of organizations (other than statutory and autonomous organisations) under different schemes during 2009-10 and 2010-11.
- **Chapter V** provides a financial review of the overall trends in expenditure vis-à-vis outlays.
- **Chapter VI** reviews the performance of statutory and autonomous bodies under different schemes during 2009-10 and 2010-11.
- The plan programmes and schemes of the organizations are periodically reviewed in the Ministry at different levels. Quarterly review of progress of implementation is done at the level of Secretary. In addition, quarterly performance reviews of physical and financial performance are also done by the Planning Commission.
- In order to provide information to the public, the Ministry and all organizations under it are maintaining websites containing policy documents, Acts and rules, publications, details of schemes, progress of expenditure on a monthly basis, tender notices, employment opportunities, announcements, relevant information regarding RTI Act, contact address etc. The website of the Ministry can be accessed at <http://civilaviation.nic.in/>

CHAPTER – I

ORGANISATIONAL SET- UP

1.1 MINISTRY OF CIVIL AVIATION

1.1.1 The Ministry of Civil Aviation is responsible for the formulation and implementation of national policies and programmes in the Civil Aviation Sector. The Ministry oversees the development and regulation of civil aviation in the country including establishment of new aerodromes, maintenance and upgradation of existing aerodromes, regulation of carriage of traffic by air and ensuring civil aviation safety and security.

1.1.2 The Civil Aviation Sector is monitored and regulated by two separate organizations under the Ministry of Civil Aviation i.e. Directorate General of Civil Aviation and Bureau of Civil Aviation Security. The Commission of Railway Safety deals with matters pertaining to safety in rail travel and operations and performs certain statutory functions specified in the Indian Railway Act and the Rules framed thereunder. Ministry of Civil Aviation has the following Public Sector Undertakings/ Companies/ Autonomous Bodies under its administrative control:

- (i) National Aviation Company of India Limited and its subsidiaries viz. Hotel Corporation of India Limited, Air India Charters Limited, Air India Air Transport Services Limited, Air India Engineering Services Limited, Airline Allied Services Limited, Vayudoot Limited and IAL Airport Services Limited.
- (ii) Airports Authority of India
- (iii) Pawan Hans Helicopters Limited
- (iv) Indira Gandhi Rashtriya Uran Akademi
- (v) Airports Economic Regulatory Authority of India

1.2 DIRECTORATE GENERAL OF CIVIL AVIATION (DGCA)

1.2.1 The Directorate General of Civil Aviation (DGCA) is the principal regulatory body in the field of civil aviation. It is responsible for promotion, development of an efficient and sustainable air transport with safety through formulation and compliance of civil air regulations. DGCA also co-ordinates all regulatory functions with International Civil Aviation Organisation (ICAO), a specialized agency of the United Nations. DGCA is a statutory authority responsible for implementation and monitoring of Standards and Recommended Practices (SARPs) contained in all Annexes (1-18 excepting Annex 17) to

the Chicago Convention, 1944 governing safe and orderly development of civil aviation ranging from personal licensing to transportation of Dangerous Goods.

1.2.2 The Directorate General of Civil Aviation is an attached office of the Ministry of Civil Aviation. Its Headquarters is at Delhi and it is headed by a Director General. It has four regional offices at Mumbai, Kolkata, Delhi and Chennai and ten sub-regional offices at Hyderabad, Cochin, Bhopal, Bangalore, Bhubaneswar, Patna, Lucknow, Guwahati, Kanpur and Patiala. The Director General of Civil Aviation has a permanent representative at the International Civil Aviation Organisation (ICAO) at Montreal, Canada.

1.2.3 DGCA is also responsible for licensing of Flight Crew, Aircraft Engineers and Civil Aerodromes, Certification of Air Operators, Investigation of incidents and minor accidents, implementation of safety measures and formulation of aviation legislation and undertake Research and Development activities in the field of Civil Aviation.

1.3 AIRPORTS AUTHORITY OF INDIA (AAI)

1.3.1 Airports Authority of India(AAI) was formed by merger of the International Airports Authority of India and National Airports Authority by an Act of Parliament and it came into being on 1st April 1995. AAI manages and provides Communication Navigational Services(CNS)/ Air Traffic Management (ATM) facilities at 128 airports including civil enclaves. It also provides CNS/ATM facilities at 11 other airports including 3 international airports at Hyderabad, Bangalore and Cochin.

1.3.2 AAI manages the Indian air space covering an area of 2.8 million square nautical miles of land mass and the adjoining oceanic area as accepted by the International Civil Aviation Organization (ICAO). The main function of AAI inter-alia include construction, modification and management of passenger terminals, provision of passenger facilities and related amenities, development and management of cargo terminals, development and maintenance of apron infrastructure including runways, parallel taxiways, apron etc., provision of Communication, Navigation and Surveillance which includes provision of Doppler Very High Frequency Omni Directional Range (DVOR)/ Distance Measuring Equipment (DME), Instrument Landing System (ILS), Air Traffic Controller (ATC) radars, visual aids etc., provision of air traffic services, thereby ensuring safe and secure operation of aircraft, passenger and cargo in the country.

1.4 PAWAN HANS HELICOPTERS LIMITED (PHHL)

1.4.1 PHHL has a paid-up capital of Rs.113.76 crores. Out of this, 78.5% (Rs.89.26 crores) is contributed by the Government and 21.5% (Rs.24.50 crores) by the Oil and Natural Gas Corporation Limited (ONGC). PHHL runs helicopter services for offshore operations, connecting remote and hilly areas and tourist services

1.4.2 The company has transited from its Quality Management System under ISO 9001:2000 standard to ISO 14001 and 18001 Certification which is known as Integrated Management System covering Environment and Safety aspects.

1.5 NATIONAL AVIATION COMPANY OF INDIA LTD (NACIL)

1.5.1 The National Aviation Company of India Ltd.(now Air India Ltd.) was formed and both Public Sector Companies i.e. erstwhile Indian Airlines Limited and Air India Limited were merged with the new company.

1.5.2 After the approval to the scheme of merger by the Government of India, the Ministry of Corporate Affairs vide their Order dated 22nd August 2007, approved the scheme of Amalgamation of Air India Limited and Indian Airlines Limited with the National Aviation Company of India Limited (now Air India Ltd.) with effect from 1st April 2007.

1.5.3 The merger of Indian Airlines Limited and Air India Limited with National Aviation Company of India Ltd. (now Air India Ltd.) was made to enable the new company to generate further momentum, as the combined strength of the two companies will give various synergy benefits.

1.5.4 The name "National Aviation Company of India Ltd." has been changed to "Air India Limited" w.e.f 24th November, 2010.

1.5.5 The Company has seven wholly owned subsidiary companies namely the Hotel Corporation of India Ltd., Air India Charters Ltd., Air India Air Transport Services Ltd., Air India Engineering Services Ltd., Airlines Allied Services Ltd., Vayudoot Ltd. and IAL Airport Services Ltd. The Hotel Corporation of India Ltd. was incorporated in 1971 to provide in-flight catering services and for operating hotels in the vicinity of the airports for tourist/ transit passengers. Air India Charters Ltd. commenced its low cost airline viz. Air India Express from April 2005 which operates flights to South East Asia & Middle East at very competitive fares. Air India Air Transport Services Ltd. was formed for undertaking ground handling and other allied services. Air India Engineering Services Ltd. has been formed for providing engineering services to airlines. Airline Allied Services Ltd. was formed for operating the B737 aircraft of erstwhile Indian Airlines Limited (IAL) on the shorter/tourist sectors of erstwhile IAL. Recently, Airlines Allied Services Ltd. also commenced freighter operations.

1.5.6 The authorized and paid up capital of Air India Ltd. are Rs.5000.05 crores and Rs.945.00 crores respectively.

1.6 BUREAU OF CIVIL AVIATION SECURITY (BCAS)

1.6.1 The Bureau of Civil Aviation Security (BCAS) is the designated Regulatory and Monitoring Authority responsible for maintaining prescribed standards of Aviation Security at all civil airports in the country. The Bureau, which was initially set up in 1978

as a Directorate of DGCA, was made an independent organization w.e.f. 1.4.1987. The Bureau ensures the aviation security standards in compliance of National and International obligations under National Aviation Security (AVSEC) Programme and various Conventions and Treaties of IATA, ICAO, ICPO etc. to which India is a signatory.

1.6.2 The Bureau is headed by Commissioner of Security (Civil Aviation), who is also the designated 'Appropriate Authority' in India, in compliance of Annex 17 of ICAO's Chicago Convention, to formulate and implement the National AVSEC Programme.

1.6.3 The Bureau has four regional offices at Delhi, Mumbai, Kolkata and Chennai. It issues orders, instructions and guidelines from time to time to State/Union Territory Police, CISF, airport authorities and air carriers, about various measures to be undertaken to prevent hijacking, terrorist activities and unlawful interference in Aviation.

1.6.4 BCAS maintains close liaison with international agencies like IATA, ICPO, INTERPOL and ICAO for assessing threats as also for upgrading aviation security in the country at par with international standards.

1.7 COMMISSION OF RAILWAY SAFETY

1.7.1 The Commission of Railway Safety deals with matters relating to safety in rail travel and operation and performs certain statutory functions specified in the Railways Act, 1989 and the rules framed thereunder. The Commission, which was earlier functioning as an Inspectorate under the control of the Railway Board, was separated from it in May 1941 to ensure its independence from the authority administering the Railways. The organization came under the administrative control of Ministry of Civil Aviation in May 1967. The Headquarters of the Commission is located at Lucknow.

1.7.2 While the Railway Board in the Ministry of Railways is the safety controlling authority responsible for laying down and enforcing safety standards for the Indian Railways, the main task of the Commission is to direct, advise and caution the Railway executives through its inspection/audit and investigatory/advisory functions and thereby assist them in ensuring that all stipulated measures are taken in regard to the soundness of rail construction and safety in train operation.

1.7.3 The Commission is headed by a Chief Commissioner of Railway Safety, who is also the Principal Technical Adviser to the Government of India on all matters concerning the Commission.

1.8 INDIRA GANDHI RASHTRIYA URAN AKADEMI (IGRUA)

1.8.1 In order to standardize and improve the facilities for flying training in the country, the Government set up the Indira Gandhi Rashtriya Uran Akademi at Fursatganj in Rai Bareilly District of Uttar Pradesh in 1986. Till December 2010 the Akademi had trained 643 commercial pilots and 594 pilots for Multi-Engine endorsement on King Air

aircraft/Simulator and refresher course etc.. It is a well equipped school for training of commercial pilots' license. It is managed by a Governing Council.

1.8.2 Initially the Akademi was set up to train 40 pilots a year but with the rapid growth of the Civil Aviation Sector, there is tremendous demand for trained and qualified pilots. Therefore, it has been decided to broaden the activities of IGRUA by upgrading and creating additional facilities for training 100 pilots a year.

1.8.3 It was decided to professionalize the management of IGRUA, increase the number of trainees and upgrade the standards of training by entering into management contract with experts and professional agencies in the field. A management contract was accordingly signed with CAE Flight Training (India) Private Limited, a wholly owned subsidiary of CAE Inc, Canada on 7.2.2008 for an initial period of 10 years without affecting the legal entity of IGRUA. The management contract partner took over the administration w.e.f 1.3.2008.

1.9 AIRPORTS ECONOMIC REGULATORY AUTHORITY OF INDIA

1.9.1 The AirportS Economic Regulatory Authority of India (AERA) was established on 12th May, 2009. The Authority consists of Chairperson and two Members appointed by the Central Government. The functions of AERA include; fixing, reviewing and approving tariff structure for the aeronautical services and users' fees which may be levied by the service providers for airport development and monitoring prescribed performances standards relating to quality, continuity and reliability of service. The Authority has held interaction with the stakeholders and is in the process of devising processes and procedures to discharge its functions.

1.10 AERO CLUB OF INDIA

1.10.1 Aero Club of India (ACI), established in 1927 and registered under the Companies Act 1956, is the apex body of all the flying clubs, gliding clubs and other aerospots organization in the country. ACI and its 22 member flying clubs are basically non profit and non commercial organizations engaged in the task of basic training of Pilots and Aircraft Maintenance Engineers. ACI is also engaged in promotion of aerospots in the country through its 22 associate members.

1.10.2 ACI is the member representative of the Federation Aeronautique Internationale (FAI) headquartered in Switzerland. FAI is sole International Sporting body in the world authorized to make and enforce rules to encourage and control all sport aviation events and records, both for aeronautics and astronautics.

1.10.3 Aero Club of India is being provided grants-in-aid by Government for development of aerospots in the country and also to provide trainer aircraft and simulators to the member flying clubs for imparting flying training.

CHAPTER-II

OUTLAY AND OUTCOME TARGETS 2011-12

The approved Annual Plan Outlay in respect of Ministry of Civil Aviation for 2011-12 is Rs.9071.56 crores with a budgetary support component of Rs.1700.00 crores. Organisation-wise details of the approved outlay as well as financing pattern thereof are as under:

(Rs. in crores)

Annual Plan 2011-12 (BE)				
S. No.	Name of Organization	Budgetary Support	Internal & Extra Budgetary Resources	Total
1.	Ministry of Civil Aviation(Sectt.)	9.50	-	9.50
2.	National Aviation Company of India Limited(Now Air India Ltd.)	1200.00	4549.36	5749.36
3.	Airports Authority of India	280.15	2494.00	2774.15
4.	Pawan Hans Helicopters Ltd.	3.00	293.20	296.20
5.	Hotel Corporation of India Ltd.	-	15.00	15.00
6.	Air India Charters Ltd.	-	20.00	20.00
7.	Indira Gandhi Rashtriya Uran Akademi	5.00	-	5.00
8.	Directorate General of Civil Aviation	60.00	-	60.00
9.	Aero Club of India	6.00	-	6.00
10.	Bureau of Civil Aviation Security	136.35	-	136.35
	Total	1700.00	7371.56	9071.56

2. On the Non-Plan side, approved outlay of Ministry of Civil Aviation for 2011-12 is Rs.693.88 crores which is earmarked for establishment related expenditure of various organizations under the Ministry as well as payment of subsidy to National Aviation Company of India Ltd. (now Air India Ltd.) for operating Haj Charter flights.

3. The Outcome Budget 2011-12 of the aforesaid organizations including that of Ministry of Civil Aviation (Sectt.), Commission of Railway Safety and Airports Economic Regulatory Authority of India is annexed (Statement I to Statement XII).

MINISTRY OF CIVIL AVIATION/ SECTT.

(Rs in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4			5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1.	Enhancing competitiveness of Indian carriers in international operations & aviation studies	Optimal utilization of capacity entitlements available for the designated airlines of India given the constraints of airlines and airports	-	3.10	-	Higher level of air connectivity	Optimal utilization of capacity entitlements available for the designated airlines of India	Likely to be completed by March, 2014	
2.	Application of IT tools and capacity building in the aviation sector	To enhance effective management and control in the field of Civil Aviation	-	2.40	-	Improved expertise and skill of management level officers	Enhanced effective management and control in Civil Aviation Sector	Likely to be completed by March, 2014	
3.	Publicity and consumer awareness	To educate the public about Aviation Sector and address their concerns	-	2.00	-	Empowered consumers	Broadened public perception on Civil Aviation Sector	Likely to be completed by March, 2012	
4.	Conferences & Seminars related to Aviation Sector	To develop Civil Aviation Sector in India	-	2.00	-	International Conferences/ Seminars	Development of Civil Aviation Sector in India	Likely to continue beyond 11th Plan period	
5.	Establishment	To ensure smooth functioning of the Ministry	16.55	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	During 2011-12	-
6.	Payment of subsidy for operation of Haj Charter Flights	Operation of Haj Charter Flights	600.00	-	-	Approximately 1,20,000 passengers would be carried for Haj Pilgrimage.	Carriage of Haj Pilgrims at subsidized fares.	Subsidy is initially paid on ad-hoc basis, which is subsequently settled after due audit of claims.	-

NATIONAL AVIATION COMPANY OF INDIA LIMITED

STATEMENT II

(Rs. in crores)

AIRCRAFT AVIATION CREDIT FUND OF GOVT OF INDIA										(Rs. in crores)
S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors	
1	2	3	4			5	6	7	8	
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources					
A	Aircraft Schemes									
(i)	Existing A-320 Project	To repay aircraft loans of existing aircraft	-	-	0.50	Aircraft loans to be repaid during 2011-12	Repayment of existing aircraft loans.	Repayment of instalments due during 2011-12 to be completed by March,2012.		
(a)	New Aircraft Project									
(a)	Advance payment to aircraft manufacturers	To augment capacity and replacement of ageing fleet through acquisition of new aircraft	-	-	424.44	8 B-787-8 aircraft will be received during 2011-12 from M/s Boeing.	Augmentation of fleet and capacity through acquisition of new and modern aircraft, which would add value to services in highly competitive market.	Payments to be made to aircraft manufacturers by March,2012.		
(b)	Delivery payments to aircraft manufacturers	- do -	-	-	2981.37					
(c)	Supporting infrastructure for the new aircraft and payment for spare engines/ workshop etc.	Procurement of equipmt. for the new aircraft to be inducted in the fleet.	-	-	434.86	Setting up of addl. infrastructure for the new aircraft	Setting up of additional infrastructure for smooth operation of the new aircraft.	Likely to be completed during 2011-12.		
(d)	Interest to be capitalized on payments to aircraft manufacturers	To augment capacity and replacement of ageing fleet	-	-	208.19	Represents interest to be capitalised on advance payments to aircraft manufacturers including exposure fee, legal fee and arrangement fee for loans drawn.	Augmentation of capacity	Represents interest to be capitalised on advance payments to aircraft manufacturers.		

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	(Rs. in crores)	
								Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4			5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
B	Other capital expenditure								
(i)	Other supporting facilities such as building projects, corporate computerization, booking offices, vehicles, GSE Workshop Equipment, plan & machinery and misc. assets etc.	Procurement of supporting equipment for new aircraft.	-	-	500.00	Procurement of equipment such as ground handling equip., engg. workshop equip., security equip., computers, office equip. etc.	Creation of supporting infrastructure for smooth aircraft operation.	Likely to be completed during 2011-12.	
(ii)	Equity	-	-	1200.00	-	-	-	-	

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
	KOLKATA								
1	Development of integrated Terminal Building and associated works at NSCB Airport, Kolkata	Development of airport infrastructure	-	-	670.00	100%	To upgrade passenger facilities to international standard and enhance passenger handling capacity.	March, 2012	
	CHENNAI								
1	Development of Kamraj Domestic Terminal Ph-II, expansion of existing Anna International Terminal and face lifting of existing terminals at Chennai airport	-do-	-	-	351.84	100%	To upgrade passenger facilities to international standard and enhance passenger handling capacity.	December, 2011	
2	Integrated Cargo Terminal (Ph-II)	-do-	-	-	50.50	100%	It will increase systematic handling, additional storage facility, cold storage facility for cargo.	December, 2011	
	NORTHERN REGION								
	KHARJURAHO								
1	Construction of new terminal building complex	-do-	-	-	18.00	100%	Will add additional terminal capacity to handle 500 international passengers (250 incoming and 250 outgoing) at a time.	June, 2011	
	LUCKNOW								
1	Construction of new integrated terminal building	-do-	-	-	22.00	100%	Will add additional terminal capacity to handle 500 international passengers (250 incoming and 250 outgoing) at a time.	June, 2011	

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4			5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
	LEH								
1	Construction of new terminal building for 250 pax	-do-	-	0.50	-	15%	To upgrade passenger facilities and enhance passenger handling capacity.	October, 2013	
	JAIPUR								
1	Extension of runway and strengthening of existing runway and associated works	-do-	-	-	25.00	100%	Facilitate operation of wide bodied aircraft.	September, 2011	
	JAISALMER								
1	Development of new civil enclave including apron	-do-	-	-	15.00	100%	Final outcome - Terminal building to handle 250 passengers (125 incoming and 125 outgoing) at a time and an apron for parking two AB-320/B-737 type of aircraft.	October, 2011	
	AJMER								
1	Construction of new airport	-do-	-	0.50	-	10%	Facilitate air connectivity to Ajmer. New terminal building will be able to handle 150 passengers (75 incoming and 75 outgoing) at a time.	December, 2014	
	JAMMU								
1	Expansion and modification of terminal building	-do-	-	2.07	-	30%	New terminal building will handle 720 passengers (360 incoming and 360 outgoing) at a time.	June, 2013	

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4			5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
	EASTERN REGION								
	BHUBANESWAR								
1	Construction of new terminal building	-do-	-	-	40.00	100%	To upgrade passenger facilities and enhance passenger handling capacity to 800 passengers (400 incoming and 400 outgoing) at a time.	December, 2011	
	DEOGHAR								
1	Development of airport	-do-	-	0.05	-	5%	To upgrade passenger facilities and enhance passenger handling capacity.	December, 2014	
	JHARSUGUDA								
1	Construction of terminal building of modular design, apron, car park, control tower, taxi track etc.	-do-	-	0.05	-	7%	To upgrade passenger facilities and enhance passenger handling capacity to 150 passengers(75 incoming and 75 outgoing) at a time.	December, 2014	
	RAIPUR								
1	Construction of new terminal building	-do-	-	-	35.00	100%	To upgrade passenger facilities and enhance passenger handling capacity.	July, 2011	
	RANCHI								
1	Construction of terminal building	-do-	-	-	34.50	100%	To upgrade passenger facilities and enhance passenger handling capacity.	September, 2011	

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources	5	6	7	8
PORT BLAIR									
1	Construction of new terminal building including new apron	-do-	-	1.00	-	10%	To upgrade passenger facilities and enhance passenger handling capacity	December, 2014	
SOUTHERN REGION									
COIMBATORE									
1	Expansion and modification of terminal building	-do-	-	-	10.00	100%	Will increase capacity to handle from 400 to 700 passengers at a time	April, 2011	
PUDUCHERRY									
1	Construction of new terminal building including car park	-do-	-	4.00	-	100%	To upgrade passenger facilities and enhance passenger handling capacity (75 incoming and 75 outgoing) at a time	March, 2012	
2	Construction of culvert across the extended runway	-do-	-	8.00	-	100%	Extended runway will be capable for operation of ATR-72 aircraft	March, 2012	
TIRUPATI									
1	Construction of new terminal building	-do-	-	15.00	-	60%	New terminal building will be able to handle 200 international passengers (100 incoming and 100 outgoing) and 500 domestic passengers (250 incoming and 250 outgoing) at a time.	March, 2013	
2	Extension of runway and strengthening of existing runway	-do-	-	-	0.50	25%	Will cater to wide bodied Jet aircraft operation.	January, 2013	

REPORTS AUTHORITY OF AIRS (continued)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4						
1	2	3	4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources	5	6	7	8
	VIJAYWADA								
1	Expansion of terminal building	-do-	-	-	0.10	100%	Terminal building will be able to handle 200 passengers(100 incoming and 100 outgoing) at a time	December, 2011	
	AGARTI								
1	Upgradation of Agartti airport (Phase-II)	-do-	-	0.50	-	60%	To upgrade passenger facilities and enhance passenger handling capacity	December, 2012	
	WESTERN REGION								
	INDORE								
1	Construction of terminal building	-do-	-	-	15.00	100%	New terminal building will be able to handle 200 international passengers (100 incoming and 100 outgoing) and 500 domestic passengers (250 incoming and 250 outgoing) at a time	April, 2011	
	GOA								
1	Construction of new terminal, extension of apron, car park and allied work	-do-	-	-	55.00	55%	New terminal building will be able to handle 750 international passengers (375 incoming and 375 outgoing) and 2020 domestic passengers (1010 incoming and 1010 outgoing) at a time	December, 2012	

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	(Rs.in crores)	
								Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4			5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
VADODARA									
1	Construction of new terminal building	-do-	-	-	10.00	50%	To upgrade passenger facilities and enhance passenger handling capacity.	December, 2012	
JALGOAN									
1	Development of airport	-do-	-	5.00	-	100%	Will add additional terminal capacity to handle 500 international passengers (250 incoming and 250 outgoing) at a time.	December, 2011	
GONDIA									
1	Development of airport (P-II)	-do-	-	38.00	-	60%	To upgrade passenger facilities, enhance passenger handling capacity and upgradation of runway for operation of A 320 aircraft.	October, 2012	
NORTH EASTERN REGION									
PAKYONG									
1	Construction of new airport (runway work)	-do-	-	72.00	8.00	100%	New green field airport will help operation of ATR-72 type aircraft to provide connectivity to Sikkim.	December, 2011	
ITANAGAR									
1	Construction of new airport	-do-	-	1.00	-	50%	Provide connectivity to Arunachal Pradesh	June, 2012	
CHEITU									
1	Construction of new airport	-do-	-	0.48	-	10%	Provide connectivity to Nagaland	December, 2013	

AIRPORTS AUTHORITY OF INDIA(Continued)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	(Rs. in crores)	
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources			Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4	5	6	7	8	9	10
	ACS Works								
1	GAGAN- FOP Implementation	Development and upgradation of airport infrastructure at various airports	-	105.00	-	84%	To augment global navigation satellite system in partnership with ISRO	June, 2013	
2	SURVEILLANCE	-do-	-	-	62.00	i) 9 MSSR(100%) ii) 8 ASR/MSSR (38%) iii) 16 ADS-B (50%)	1. Will provide safer and more efficient Air Traffic Control. 2. To provide improved ground surveillance capability at CSI airport Mumbai & Chennai airport for surface movement control and guidance specially useful in poor visibility conditions.	i) MSSR - January,2012 ii) ASR/MSSR - December,2012 iii) ADS -B - January,2012	
3	AUTOMATION SYSTEM	-do-	-	-	145.00	i) Tower ATS Automation 38 Nos. (100%) ii) Chennai Automation (100%)	Will provide safer and more efficient Air Traffic Control.	i) ATS - January,2012 ii) Chennai Automation - December,2011	
4	ANCILLARY EQUIPMENTS	-do-	-	-	20.00	i) FIDS - 10 Nos (100%)	1. FIDS provide better passenger facilitation	January,2012	
	GSS								
1	Fire Fighting and Safety Equipment	Safe operation for aircraft at airports	-	-	20.50	100%	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft.	March,2012	

REPORTS AUTHORITY OF INDIA (continued)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4						
1	2	3	4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources	5	6	7	8
2	Airport Maintenance Equipment	-do-	-	-	7.00	100%	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft	March,2012	
3	Passenger facilitation	Facilitation and upgradation of airport infrastructure at various airports	-	-	15.00	100%	Will provide necessary facilities to passengers.	July,2011	
ELECTRONICS									
1	Electronic security equipments including XBIS at various airports	Security equipment	-	1.00	46.00	i) CCTV-12 Nos. (100%) ii) Total Containment Vessel-13 Nos. (100%) iii) XBIS- 22 Nos. (100%)	To provide enhanced security for air passengers, aircraft and airport terminals.	December,2011	

(Rs in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4	5	6	7	8	9	10
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1.	Acquisition of New Fleet	To provide	-	-	40.00	Advance/Part payment for	Will add capacity and	Delivery is	
a.	Twin Light Helicopters	helicopter services for State Govts / tourism sector.				2 nos.	generate revenue by enhancing operations.	expected by end of 2011-12.	
b.	Medium Helicopters	To meet additional requirements for offshore operations and for deep water oil exploration for ONGC and other customers.	-	-	128.09	10% milestone and 80% balance payment for 3 Dauphin N3 helicopters.	Will add capacity and generate revenue by enhancing operations.	Delivery expected by Dec., 2011.	
c.	Heavy Helicopters	To provide helicopter services in NE States/ tourism sector.	-	-	96.97	10% milestone and 80% balance payment for 2 Mi-172 helicopters.	Will add capacity and generate revenue by enhancing operations.	Delivery is expected by Dec., 2011.	
2.	Import of Capital Eqpt. Various workshop equipments	To meet operational requirements of fleet	-	-	6.60	Includes 1 spare engine for Mi-172 helicopter.	Will provide operational flexibility for fleet.	Order will be placed after approval of Competent Authority.	

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines (Rs. in Crores)	Remarks/ Risk Factors
			4						
1	2	3	4			5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
3.	Building & other projects								
a.	Maintenance Centre/ Joint Venture with HAL	Construction of a state of the art Maintenance Centre for helicopters	-	-	5.00	-	Better maintenance of own fleet and revenue generation from outside customers.	PHHL has signed MoU on 23.7.10 with HAL for setting JV for operation & maintenance of ALH Dhruv and Chetak & Cheetah helicopters of Defence Forces. Feasibility study is in progress.	
b.	Creation of heliport at Rohini, New Delhi	To provide connectivity to tourists & business community, for Emergency/ Disaster Management	-	-	7.00	-	To provide connectivity to tourists & business community, for Emergency/Disaster Management.	Work in progress.	
c.	Acquisition of basic helicopter simulator	Upgradation of training facility	-	3.00	-	One basic helicopter simulator.	Upgradation of training facility.	March, 2012	

PAWAN HANS HELICOPTERS LIMITED (Continued)

(Rs. in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4			5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
d	Juhu Residential Complex	To create better living environment for the employee residents	-	-	0.92	Landscaping/ Playground eqpts. Creation of Guest House Building with Sports Centre	To provide better living environment.	March, 2012	
e	IT Plan	Integration of various depts. under IT Plan to improve connectivity		-	2.50	CCTV, organisation wide mailing system, unified communication system at Western Region, Mumbai and fleet tracking & control.	Greater efficiency in functioning through integrated flow of information.	March, 2012	
f	Other Civil/Electrical Works etc.	Minor capital works to meet operational requirements.		-	6.12		Will add to operational efficiency.	Minor capital items for which approval of Competent Authority will be obtained from time to time during 2011-12.	

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	(Rs.in crores)	
								Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4			5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1.	Renovation of Centaur Hotel Delhi Airport	Upgradation of hotel rooms and other facilities to make them marketable so as to meet the increased demand	-	-	7.00	Renovation of rooms in hotel and other equipment	Increase availability of hotel rooms and generate greater revenue by adding capacity.	Renovation would be taken up during the year.	
2.	Renovation of Chefair Flight Catering Delhi	Upgradation of flight kitchen and other facilities	-	-	5.00	Upgrading of existing infrastructure of the flight kitchen such as coldrooms, AHUs, Boilers, waterproofing, various kitchen equipments etc	Availability of modern infrastructure for operation of flight kitchen	Upgradation of facilities of the flight kitchen would be taken up during the year	
3.	Renovation of Centaur Lake View Hotel, Srinagar	Upgradation of hotel rooms and other facilities to make them marketable so as to meet the increased demand	-	-	1.00	Renovation of rooms in hotel and other facilities	Increase availability of hotel rooms and generate greater revenue by adding capacity.	Renovation would be taken up during the year.	
4.	Renovation of Chefair Flight Catering Mumbai	Upgradation of flight kitchen and other facilities	-	-	2.00	Upgrading of existing infrastructure of the flight kitchen such as coldrooms, AHUs, Boilers, water-proofing various kitchen equipments, etc.	Availability of modern infrastructure for operation of flight kitchen	Upgradation of facilities of the flight kitchen would be taken up during the year	

STATEMENT VI

(Rs. in crores)

AIR INDIA CHARTERS LIMITED

AIR INDIA CHARTERS LIMITED

			Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	(Rs. in crores) Processes/ Timelines	Remarks/ Risk Factors
S.No.	Name of scheme/ Programme	Objective/ Outcome	4			5	6	7	8
1	2	3	4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	Other capital expenditure	Creation of supporting infrastructure for smooth aircraft operations			20.00	Procurement of equipments and associated facilities	Creation of supporting infrastructure for smooth aircraft operations.	Procurement of equip. and associated facilities will be completed during the year.	

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	(Rs in crores)	
								Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4			5	6	7	8
A.	Capital		4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1.	Machinery & Equipment	Modernization and procurement of equipments e.g. safety analysis system, accident kits, medical eqipt. for approved Air Force hospitals, eqpts. for laboratory.	-	1.00	-	Various types of equipments would be procured.	Modernisation and procurement of equpts. will help upgrade the working of DGCA in respect of accident/ incident investigation, airworthiness monitoring, medical examinations, functioning of laboratory etc.	Likely to be completed during the year.	
2.	Machinery & Equipment (IT)	To provide comprehensive IT- Led scheme for DGCA.	-	20.00	-	Procurement of hardware & software	Automation of DGCA functions, digitization of paper, online interface with external entities and cross functional integration between DGCA Directorates for immediate and long term benefits.	Likely to continue beyond March, 2012.	
3.	Civil works i) DGCA Bhavan ii) Regional offices iii) Creation of Training Academy iv) Establishment of Helicopter Academy	Construction of new building at Hqrs. & at regional offices, establishment of Training Academy & establishment of Helicopter Academy	-	30.00	-	Construction of new building and renovation works.	>To provide adequate office space in various offices. >To conduct various training programmes >Increase the pool of trained helicopter pilots.	Likely to continue beyond March, 2012.	

DIRECTORATE GENERAL OF CIVIL AVIATION (Continued)

(Rs in crores)

(Rs. in crores)									
S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4			5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
B.	Revenue (i) Modernization (ii) Foreign training for DGCA officers (iii) Development Projects & Consultancy/Studies (iv) Publicity (v) Contribution to COSCAP project	Development of air regulations and standards.	-	9.00	-	Procurement of furniture, compactors etc., training of DGCA officers, engaging Consultants under Development Projects, publicity of strategic objectives of DGCA, contribution by Member State for programmes conducted by COSCAP.	>To improve the image of DGCA internationally. >To upgrade the skills of DGCA officers through training programmes. >To engage experts in the respective fields as Consultants for Development Projects . >To generate awareness about aviation regulations, safety and passenger rights and redressal etc. through publicity campaign. >To participate in COSCAP programme to develop air regulations & standards and to improve independent oversight capabilities.	Likely to be completed during the year	
C.	Non-Plan								
1.	Establishment	To ensure smooth functioning of the office of DGCA	50.09	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2011-12	
2.	Contribution to ICAO	Payment of membership contribution	2.50	-	-	Membership contribution Quantifiable deliverables cannot be worked out.	Will meet India's international obligations.	2011-12	

BUREAU OF CIVIL AVIATION SECURITY

(Rs.in crores)

BUREAU OF CIVIL AVIATION SECURITY

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4			5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1.	Purchase of BDDS equipment/ PIC system	Modernisation of security related equipment	-	8.00	-	Smart cards for airport access control	Enhancement in security standards/ practices in aviation	2011-12	
2.	Information Technology	Enhancement in security standards/practices in Aviation	-	5.00	-	Installation of Automated Airport Entry Permit System	Enhanced airport security	2011-12	
3.	Setting up of Civil Aviation Security Training Academy	For imparting training at par with international standards	-	10.00	-	Training Academy at Delhi	Enhancement in security standards/ practices in Aviation through training	Proposal under formulation stage	
4.	Restructuring of BCAS and construction of headquarter building	Strengthening of Bureau of Civil Aviation Security	-	9.00	-	Hq. building at Delhi and creation of addl. posts and setting up of 4 new regional offices at Amritsar, Hyderabad, Guwahati and Ahmedabad	Increased efficiency and better handling of security related situations	2011-12	
(a)	Construction of office accommodation at regional offices		-	12.00	-				
(b)	Construction of BCAS(HQ) building		-	3.00	-				
(c)	Salary & allowances		-	0.50	-				
(d)	Domestic travel expenses		-	2.75	-				
(e)	Office expenses		-	0.50	-				
(f)	Foreign travel expenses		-	3.20	-				
(g)	Other administrative expenses		-	2.00	-				
(h)	Professional Services		-	0.20	-				
(i)	Rent, Rates & Taxes		-	2.00	-				
(j)	Training & capacity building		-	0.20	-				
5(a)	Contribution for CASP-AP programme of ICAO	India's participation in CASP-AP programme	-	0.20	-	India's contribution amounting to US\$35,000 will be paid	Enhancing Indian role in the ICAO supported programme	2011-12	
(b)	Conference & Summits	Enhancement in security standards/practices in aviation	-	2.00	-	Conference & Summits on aviation security	Enhancement in security standards/ practices in aviation	2011-12	

BUREAU OF CIVIL AVIATION SECURITY (Continued)

(Rs. in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4			5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
6.	Advance Imaging Technology (Body Scanner)	Enhancement in security standards/practices in aviation	-	5.00	-	Installation of Advance Imaging Technology (Body Scanner)	Enhancement in security standards	2011-12	
7	Radiological Detection Equipments	Enhancement in Security standards/practices in aviation	-	71.00	-	Installation of Radiological Detection Equipments	Enhancement in security standards	2011-12	
8.	Establishment (Non-Plan)	To ensure smooth functioning of the office of BCAS	11.13	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out	-	2011-12	

COMMISSION OF RAILWAY SAFETY

(Rs in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4			5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1.	Establishment (Non-Plan)	To ensure smooth functioning of the Commission of Railway Safety	Gross 7.59 Recoveries 0.04 Net 7.55	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2011-12	

INDIRA GANDHI RASHTRIYA URAN AKADEMI

STATEMENT-X

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4	5	6	7	8	9	10
1.	Training aids and equipments	Upgradation of training facilities	-	0.75	-	Training aids & equipments	More proficient trained pilots	December, 2011	
2.	Construction of swimming pool	To keep the trainees medically fit	-	1.50	-	One swimming pool will be constructed	Mental and physical fitness of trainees	March, 2012	
3.	Construction of auditorium	Facility for cultural activities of students and residents	-	1.50	-	The existing simulator hall will be converted to auditorium	Better efficiency level	March, 2012	
4.	Furniture and fixtures	Replacement of old furniture	-	0.25	-	Upgradation of existing facilities	Upgraded facilities	December, 2011	
5.	Plant & Machinery/ Tools & Equipments	To augment existing ground equipment and facilities	-	0.25	-	-do-	Increased efficiency/ less dependency on outside agency	December, 2011	
6.	Information Technology	Upgradation of training facilities	-	0.25	-	Additions in existing infrastructure	Improved efficiency level	December, 2011	
7.	Acquisition of vehicles	Replacement of old and unserviceable vehicles	-	0.50	-	One bus, one mini-truck and three small vehicles will be procured for operational requirement.	Increased safety at airport/ operational area	December, 2011	

(Rs. in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1									
1	Establishment (Non-Plan)	To ensure smooth functioning of the Airports Economic Regulatory Authority of India	6.00	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2011-12	

STATEMENT-XII

AERO CLUB OF INDIA

(Rs.in crores)

AERO CLUB OF INDIA

										(Rs in crores)
S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors	
			4							5
1	2	3	4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources					
1.	Flying training & aerospots development	Promotion of flying training & aerospots in the country		6.00		4 single engine trainer aerospot aircraft, 2 motor gliders, 15 parasails, 5 gypsies for parasailing and 10 sports parachute set.	Will be allotted to eligible flying clubs/associations for promotion of flying training and broadbasing/ promotion of aerospots	March, 2012		

CHAPTER-III

POLICY INITIATIVES

During the year 2010-11, a number of policy measures were implemented to accelerate the growth of the civil aviation sector, which included civil aviation co-operation, development of aviation infrastructure and enhancing training facilities.

I. CIVIL AVIATION CO-OPERATION

- **India-US Summit:** The 2nd India - US Aviation Partnership Summit was held in USA from 07 -09 December, 2009, in which a high level delegation led by Secretary in the Ministry of Civil Aviation participated. The event attracted excellent response. Over 200 representatives from 80 companies participated in addition to Government delegation. The Joint Aviation Steering Committee Working Group Meetings were also held during the Summit. On the sidelines of the Summit, the delegation also held meetings with the Federal Aviation Administration, transportation security administration and the US Trade and Development Agency.

The Summit was designed to foster Government to Government and industry to industry dialogues on key issues related to India's ongoing aviation modernization, aviation safety, air traffic control management, aviation security, airspace utilization etc.

The Summit served as a very useful forum for exchanges on technical, policy and commercial issues. It assisted Indian Civil Aviation agencies and aviation industry representatives in identifying advanced technology and practices that would best suit our expansion and modernization needs.

- **Signing of MoUs under India – France civil aviation co-operation:** Three MoUs were signed on 11th February, 2010 between DGCA of India and Bureau d'Enquetes et d'Analyses (BEA) of France relating to Aircraft Accident and Incident Investigations, between Airports Authority of India and French Civil Aviation Authority and between DGCA of India and DGAC of France in order to pave the way for the India – France civil aviation technical co-operation.
- **Amendments of Air Services Agreements (ASAs) with foreign countries :** Keeping in view the recent developments in the civil aviation sector, and with a view to modernize and update the existing ASAs with foreign countries as per the ICAO templates, bilateral air services consultations were held in 2010 with foreign countries viz. Zimbabwe, Indonesia, Ireland, Brazil, UK and Iran and the respective ASAs have been amended and finalized.

Also, Bilateral Air Services Agreements were formally signed with Bhutan, Iceland, Nepal, Bosnia & Herzegovina, South Africa and Iran. Apart from these, new Air Services Agreements have been initialled with Senegal, Barbados and Rwanda.

- **Technical co-operation agreements with Nepal and Afghanistan:** Technical co-operation agreements were signed by the Director General of Civil Aviation and Airports Authority of India with the Nepalese and Afghan civil aviation authorities in order to provide active technical support including training of personnel to these countries by India to promote and develop civil aviation sector.
- **India – EU civil aviation co-operation programme:** Under the Joint Action Plan, a Civil Aviation Co-operation Project-II has been agreed to. Its Terms of Reference (TOR) have been finalized. The project called “Institutional Capacity Building in the Civil Aviation sector in India (ICAA)” has started under India – EU civil aviation co-operation.
- **India – US Aviation Joint Working Group on Security:** The India - US Aviation Joint Group Meeting on Security was held in New Delhi on 20 – 21 January, 2010. During this meeting two MoUs on deployment of Air Marshals and Co-operation in Airport Technical Visits were signed between the Government of India and the Government of United States of America. The two MoUs mark the beginning of an ongoing co-operation between the two countries in the matters in security.

II. FLEET AUGMENTATION

- The first new aircraft out of combined acquisition of 111 aircraft by National Aviation Company of India Ltd., was inducted in October, 2006. Most of the inductions of new aircraft have been as per the aircraft delivery schedules and 81 aircraft have been procured till 1.11.2010. The B787 deliveries have, however, been delayed for almost two and half years. Boeing has now sent a revised delivery schedule with the 1st aircraft being delivered in April 2011 and the induction of 27 units to be completed by 2nd quarter of 2014. Delivery of 3 B777-300ER has also been deferred and will be delivered between Dec., 2013 to June/Oct., 2014.
- The number of aircraft in the fleet of domestic scheduled airlines has risen to 419 in December, 2010.
- Pawan Hans Helicopters Limited (PHHL) will augment its fleet by acquiring additional helicopters to meet the requirements of offshore oil exploration and emerging demands for helicopter services in other areas.

III. DEVELOPMENT OF INFRASTRUCTURE

- IGI airport, New Delhi and CSI airport, Mumbai have been restructured through Joint Venture route and handed over to Joint Venture Companies on lease w.e.f. 3.5.2006. The Joint Venture Private partners together hold 74% equity with the balance 26% being held by Airports Authority of India (AAI).
- With the completion of Phase-I work of IGI Airport, a new integrated Terminal-3 has become operational with 34 million passengers handling capacity per annum covering both international and domestic passengers, 168 check-in counters, 24 remote check-in counters, most modern 5 level in-line baggage system, 98 immigration counters, 78 aero bridges, multi-level car parking (4300 capacity), 3000 CCTV, 352 screening machines etc. This recognition is a new beginning in creating World-class infrastructure with PPP in the aviation sector in India.
- The two international airports at Kolkata and Chennai are being developed by Airports Authority of India. The government approved the projects at the cost of Rs.1942.51 crores and Rs.1808 crores respectively. Work is in progress in both these airports.
- The Greenfield Airports at Hyderabad and Bangalore have been developed by M/s Hyderabad International Airport Ltd. and Bangalore International Airport Ltd. respectively. The Joint Venture partners in both the companies hold 74% of the equity capital, 13% is being held by Airports Authority of India and the balance 13% by respective State governments. Both These airports have already been commissioned and put to operation.
- Airports Authority of India have already taken up the programme for the upgradation and modernization of 35 non metro airports in the country as per government decision. The projects at 23 airports have already been completed and put to operation whereas the balance work is in progress. The 35 non-metro airports are Ahmedabad, Amritsar, Guwahati, Jaipur, Udaipur, Trivandrum, Lucknow, Goa, Madurai, Mangalore, Calicut, Aurangabad, Khajuraho, Dibrugarh, Vadodara, Bhopal, Indore, Vishakhapatnam, Trichy, Bhubaneswar, Coimbatore, Mysore, Port Blair, Varanasi, Nagpur, Agartala, Dehradun, Imphal, Ranchi, Raipur, Agra, Chandigarh, Srinagar, Surat and Pune.
- Airports Authority of India is in the process of taking up commercial development on city side through PPP at 10 airports namely Ahmedabad, Kolkata, Jaipur, Lucknow, Amritsar, Indore, Vishakhapatnam, Hyderabad, Guwahati and Bhubaneswar. The city side development is

being taken up by land lease mode for 30 years (extendable by another 30 years) with the approval of competent authority.

- Airports Authority of India plans to construct Greenfield airports in North Eastern Region. Construction work at Pakyong Airport in Sikkim is in progress. The schemes at Itanagar (Arunachal Pradesh) and at Cheitu (Kohima) are at approval stage. Ministry of Development in North Eastern Region approved the scheme for construction of Tezu airport at a cost of Rs.79 crore. This scheme will be wholly funded by North Eastern Council.
- In order to further improve the CNS/ATM services and to be at par with the world, Airports Authority of India (AAI) and Indian Space Research Organization (ISRO) have jointly undertaken the implementation of GPS Aided Geo Augmented Navigation (GAGAN) System over Indian airspace. GAGAN is an augmentation system to enhance the accuracy and integrity of GPS signals to meet precision approach requirements in Civil Aviation. GAGAN overlay covers from Africa to Australia. It can also be extended to neighbouring countries. Technology demonstration successfully carried out and system likely to be fully operational by June, 2013. GAGAN would provide precision approach and landing guidance up to APV 1.5 leading to CAT-I to aircraft hitherto not available due to terrain conditions precluding provision of ILS. The first phase of the project has been completed and the second phase is in progress.
- Airports Authority of India have planned for improvement in ANS services which covers major schemes like provision of Voice Communication Control System (VCCS), Air Traffic Service data link, Radar Networking, Doppler Very High Frequency Omni Directional Range (DVOR), Ground Based Augmentation system (G-BAS), Instrument Landing System (ILS), Monopulse Secondary Surveillance Radar (MSSR), ASSR etc. The total plan outlay of Rs.363 crores has been earmarked in the revised estimates for 2010-11.
- Pawan Hans Helicopters Ltd.(PHHL) decided to construct Heliport in New Delhi to provide connectivity to tourists and business community, specially during the Commonwealth Games 2010 and for emergency/disaster management. The same would be used as a Feeder Hub Center where helicopter maintenance facilities, parking of helicopters etc. could be created. Construction of boundary wall and basic helipad have been completed. Work is in progress.

IV. TRAINING FACILITIES

- Airports Authority of India has set up a National Institute of Aviation Training and Management (NIATM) at Gondia for training in aircraft maintenance engineering and other aviation related subjects. The construction of institute building, hostel building for trainees and residential quarters for faculty have been completed. The training courses for Air Traffic Controller Officers have been started from July, 2010.
- Facilities at Indira Gandhi Rashtriya Uran Akademi have been upgraded to impart training to 100 pilots per year.

V. AVIATION POLICY

- The Civil Aviation Economic Advisory Council (CAEAC) has been set up under the Chairmanship of Secretary, Ministry of Civil Aviation with experts drawn from different sub-segments of the industry and from other related fields. The CAEAC met once in December, 2010 and is scheduled to meet periodically at regular intervals and advise the Ministry in charting out a frame work of analysis for addressing issues facing Civil Aviation Sector that are predominantly economic in content.
- In pursuance of the decision taken in the first meeting of the CAEAC, a Working Group on Regulatory Framework to protect consumer interests including disclosure of passenger tariffs and conditions of service by domestic airlines has been set up on 20.12.2010 with the mandate to recommend measures to enhance transparency and disclosure and to suggest improvements in the system of monitoring.
- The Airport Economic Regulatory Authority Appellate Tribunal has been established under Section 17 of Airport Economic Regulatory Authority(AERA) Act, 2008 on 4.2.2010 to adjudicate any dispute between two or more service providers; between a service provider and a group of consumer and to hear and dispose appeal against any direction/decision/order of the AERA.
- In order to enhance safety across the sector, 'One Level' safety principle is being implemented in all modes of operations – scheduled, non-scheduled, helicopters, general aviation and State Government.
- A feasibility study to set up a Civil Aviation Authority in Directorate General of Civil Aviation has been commissioned in technical co-operation with International Civil Aviation Organization to improve

financial and administrative autonomy to discharge safety oversight functions more effectively.

- A sector-wise Annual Surveillance programme (including over 4000 surveillance activities) is being implemented to ensure adherence to regulations by stakeholders.
- A State Safety Programme is being formulated and likely to be completed by the end of 2010-11.
- In order to ensure appropriate protection for the air travelers in the event of flight disruptions involving flight cancellation and delays without due notice to passengers, airlines have been mandated to provide compensation in addition to the refunding of ticket prices for the inconvenience caused. Additionally, if boarding is denied to passengers (who have confirmed bookings) against their will, the airlines have been mandated to compensate such passengers in accordance with the Civil Aviation Requirements dated 6th August, 2010 in addition to refund of air ticket.
- Directorate General of Civil Aviation has issued a Civil Aviation Requirements on 31st July, 2010 in order to promote fair competition in the airline sector and to ensure that consumers do not receive inaccurate or misleading information on airline services.
- Rule 29B of the Aircraft Rules, 1937 which deals with the prohibition on the use of portable electronic devices has been amended recently. The amended rule provides that the Pilot-In-Command may permit the use of cellular phones after the aircraft has landed and cleared active runway. However, this facility will not be available during low visibility conditions. Based on the provisions of this amendment a circular has been issued.
- On-time performance of airlines is being monitored periodically and brought into public domain.

B. GENDER BUDGETING

Given the programmes of the Civil Aviation Sector involving connectivity and infrastructure, no specific schemes could be funded from Plan Budget of various organizations for welfare of women. However, initiatives have been taken by various organizations for welfare of women and with a view to ensure their empowerment within the organizations.

C. WELFARE OF SCs/STs

Even though no specific schemes have been drawn up from the Plan Budget of various organizations for welfare of SC/ST categories, the initiatives taken by these organizations for welfare of these communities are as under:

- i) SC/ST Cells have been constituted in various organizations to look after the welfare of SC/ST employees.
- ii) Directorate General of Civil Aviation has allocated an amount of Rs.15,00,000/- for aspiring SC/ST pilot trainees under the scheme of scholarships/stipends to SC/ST candidates.
- iii) Pawan Hans Helicopters Limited has introduced a scheme for distribution of scholarships and text books to school going children of the SC/ST communities.
- iv) Indira Gandhi Rashtriya Uran Akademi (IGRUA) has a scheme under which candidates belonging to SC/ST categories joining as trainee pilots are not charged any application fee for the entrance examination as well as aptitude test for pilots. IGRUA is also reimbursing to and fro rail fare for attending the interview. The Akademi has also implemented SC/ST scholarship scheme of Ministry of Social Justice and Empowerment.

D. SCHEMES UNDERTAKEN IN NORTH EASTERN REGION

(a) Airports Authority of India (AAI) has taken up several schemes pertaining to development of airports in North Eastern Region. The airports in the North Eastern Region are not economically viable and operation at the airports do not generate adequate revenues even to meet the operational/recurring expenditure. In view of this, airport projects in the North East Region which are being undertaken for socio-economic consideration, are being funded jointly by the North Eastern Council and Ministry of Civil Aviation.

Two separate MOUs one for schemes approved by NEC and other for schemes sanctioned under Prime Minister's initiative have been signed by AAI with North Eastern Council for development of airports under financial assistance from the North Eastern Council. In accordance with the financing pattern of North Eastern Council the expenditure to the extent of 60% of the project cost is met by the council and the balance 40% is being provided as budgetary support by Ministry of Civil Aviation in the normal debt-equity ratio 1:1. Further, the Govt. has identified some Greenfield airports in North Eastern Region which may be funded in the ratio of 90:10 (90% of the cost to be funded by GOI and 10% by AAI).

For 2011-12, an outlay of Rs.212.00 crores has been projected for development of airports in North Eastern Region. Out of which an amount of Rs.50.00 crores has been allocated for NEC approved schemes and PM's initiative schemes (excluding Greenfield airports i.e. Pakyong, Itanagar, Chietu) with funding by Ministry of Civil Aviation to the extent of Rs.20.00 crores as budgetary support. Details of budgetary supported schemes being undertaken in the North Eastern Region by AAI are as under:

(Rs. in crores)			
Name of Work	Estimated Cost	BE 2011-12	Budgetary Support (40%)
AGARTALA Construction of new technical block cum new control tower	9.67	8.00	3.20
BARAPANI (i)Construction of apron (ii)Wall and fencing for newly acquired land	8.00 6.75	5.00 5.00	2.00 2.00
DIMAPUR Expansion of apron and construction of link taxiway	12.00	0.50	0.20
DIBRUGARH (i)Construction of new terminal building including land acquisition (ii)Extension of runway to 8000 ft. including acquisition of land and associated works (iii)Extension of runway, construction of isolation bay, link taxi track including perimeter road and associated works	71.71 53.00 59.45	1.00 5.00 10.00	0.40 2.00 4.00
GUWAHATI (i)Extension of runway -9000 ft. to 12000 ft – renamed as extension of runway by 360 m, construction of new apron with link taxiway and trans-installation of localizer (ii)Integrated cargo terminal (iii)Construction of hanger	60.82 8.00 15.00	1.00 1.00 1.00	0.40 0.40 0.40

(Rs. in crores)			
Name of Work	Estimated Cost	BE 2010-11	Budgetary Support (40%)
SILCHAR			
(i)Extension of runway, acquisition of land and construction of boundary wall	41.49	0.50	0.20
(ii)Extension of runway for AB 321 operation	16.00	6.50	2.60
IMPHAL			
(i)Construction of new apron	13.28	5.00	2.00
(ii)Modification of terminal building/ security hold area	7.00	0.25	0.10
JORHAT			
Expansion of apron	7.50	0.25	0.10

(b) Budgetary support in the form of grants-in-aid amounting to Rs.72.00 crores, Rs.1.00 crore & Rs.0.48 crore have been allocated for construction of Greenfield airports at Pakyong, Itanagar & Cheitu respectively.

(c) Pawan Hans Helicopters Limited (PHHL) has dedicated a number of helicopters for the North-Eastern Region for better connectivity and promotion of tourism. Details in this regard are as under:-

State/Agency	Place of deployment	Type of helicopter	No. of helicopter
Meghalaya Govt.	Shillong	Dauphin 365 N	1
Arunachal Pradesh	Itanagar	2 Mi-172 & 1 AS 350 B3	3
Border Road Organisation	Itanagar	Mi-172(leased)	1
Sikkim Govt.	Gangtok	Bell 206L4	1
Tripura	Agartala	Bell 206L4	1
MHA (NE)	Guwahati	AS 350 B3	1
Oil India	Guwahati	AS 350 B3	1

CHAPTER-IV

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2009-10 AND 2010-11

NATIONAL AVIATION COMPANY OF INDIA LIMITED (2009-10)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2009-10 Complementary Extra Budgetary Resources	Expenditure upto 31.3.10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical output/ Outcome upto 31.3.10
1	2	3	4	5	6	7	8	9
A	Aircraft Schemes							
i)	Existing A-320 Project	To repay aircraft loans of existing aircraft	0.50	0.52	99.64% aircraft loans will be repayed by 31.3.2010	Repayment of existing aircraft loans.	Repayment of installments due during 2009-10 to be completed by March, 2010.	99.64% aircraft loans repaid by March, 2010.
ii)	New Aircraft Project							
(a)	Advance payment to aircraft manufacturers	To augment capacity and replacement of ageing fleet through acquisition of new aircraft	570.31	249.59	20 aircraft will be received from Airbus Industrie and 7 aircraft will be received from Boeing.	Augmentation of fleet and capacity through acquisition of new and modern aircraft, which would add value to services in highly competitive market.	Payments to be made to aircraft manufacturers by March, 2010.	27 aircraft (9 A319, 4 A320, 7 A321, 3 B777-200LR & 4 B777-300ER) received during 2009-10.
(b)	Delivery payments to aircraft manufacturers	- do -	6880.09	6657.36				
(c)	Supporting infrastructure for the new aircraft and payment for spare engines/workshops etc.	Procurement of equipt. for the new aircraft to be inducted in the fleet	324.14	166.42	Setting up of addl. Infrastructure for the new aircraft.	Setting up of additional infrastructure for smooth operation of the new aircraft.	Likely to be completed during 2009-10.	Less outgo due to review of requirements on account of ongoing merger process and slippage of delivery of B-787-8 aircraft.

NATIONAL AVIATION COMPANY OF INDIA LIMITED (2009-10)(Continued)

(Rs. in crores)								
Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2009-10 Complementary Extra Budgetary Resources	Expenditure upto 31.3.10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical output/ Outcome upto 31.3.10
1	2	3	4	5	6	7	8	9
(d)	Interest to be capitalized on payments to aircraft manufacturers	To augment capacity and replacement of ageing fleet	140.60	457.74	Represents interest to be capitalized on advance payments to aircraft manufacturers including exposure fee, legal fee and arrangement fee for loans drawn.	Augmentation of capacity	Represents interest to be capitalized on advance payments to aircraft manufacturers.	Variation primarily due to slippage of delivery of B-787-8 aircraft.
B	Other capital expenditure Other supporting facilities such as building projects, corporate computerization, booking offices, vehicles, GSD equipment, computers and misc. equipments.	Procurement of supporting equipments for new aircraft.	250.00	80.18	Procurement of equipments such as ground handling equipmt. engg. workshop equipmt., security equipmt., computers, office equipmt. etc.	Creation of supporting infrastructure for smooth aircraft operation.	Likely to be completed during 2009-10.	Equipment worth Rs.80.18 crores procured up to 31.3.10. Only operationally essential projects were taken up due to cost control measures.

NATIONAL AVIATION COMPANY OF INDIA LIMITED (2010-11)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2010-11 Complementary Extra Budgetary Resources	Expenditure upto 31.12.10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical output/ Outcome upto 31.12.10
1	2	3	4	5	6	7	8	9
A	Aircraft Schemes							
i)	Existing A-320 Project	To repay aircraft loans of existing aircraft	0.50	0.48	Aircraft loans to be repaid during 2010-11.	Repayment of existing aircraft loans.	Repayment of installments due during 2010-11 to be completed by March, 2011.	Aircraft loans repaid during April-Dec., 2010.
ii)	New Aircraft Project							
(a)	Advance payment to aircraft manufacturers	To augment capacity and replacement of ageing fleet through acquisition of new aircraft	1230.83	-	5 aircraft will be received during 2010-11. Out of these one A-321 aircraft will be received from M/s Airbus Industrie and four B-777-300 ER aircraft from M/s Boeing.	Augmentation of fleet and capacity through acquisition of new and modern aircraft, which would add value to services in highly competitive market.	Payments to be made to aircraft manufacturers by March, 2011.	4 aircraft (1 A321 & 3 B777-300ER) received during April-Dec., 2010.
(b)	Delivery payments to aircraft manufacturers	- do -	2304.00	1582.01				
(c)	Supporting infrastructure for the new aircraft and payment for spare engines/workshops etc.	Procurement of equipt. for the new aircraft to be inducted in the fleet.	410.95	202.82	Setting up of addl. infrastructure for the new aircraft.	Setting up of additional infrastructure for smooth operation of the new aircraft.	Likely to be completed during 2010-11.	Less outgo due to review of requirements consequent upon merger and liquidity crunch being faced by the company.

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2010-11		Expenditure upto 31.12.10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	(Rs. in crores)	
			4	5				Processes /Timelines	Physical output/ Outcome upto 31.12.10
1	2	3	4	5	6	7	8	9	10
			Plan Budget	Complementary Extra-Budgetary Resources					
(d)	Interest to be capitalized on payments to aircraft manufacturers	To augment capacity and replacement of ageing fleet	-	251.52	110.41	Represents interest to be capitalized on advance payments to aircraft manufacturers including exposure fee, legal fee and arrangement fee for loans drawn.	Augmentation of capacity	Represents interest to be capitalized on advance payments to aircraft manufacturers.	Represents interest to be capitalized on advance payments to aircraft manufacturers.
B	Other capital expenditure								
(i)	Other supporting facilities such as building projects, corporate computerization, booking offices, vehicles, GSD equipment, computers and misc. office equipments.	Procurement of supporting equipments for new aircraft.	-	237.00	131.39	Procurement of equipments such as ground handling equipmt. enng. workshop equipmt., security equipmt., computers, office equipmt. etc.	Creation of supporting infrastructure for smooth aircraft operation.	Likely to be completed during 2010-11.	Equipment worth Rs.131.39 crores procured. Only operationally essential projects were taken up due to cost control measures.
(ii)	Equity	-	1200.00		-	-	-	-	-

PAWAN HANS HELICOPTERS LIMITED (2009-10)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2009-10 Complementary Extra Budgetary Resources	Expenditure upto 31.3.10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical output/ Outcome upto 31.3.10
1	2	3	4	5	6	7	8	9
i. a.	Acquisition of New Fleet -Light Helicopter	To provide helicopter services for State Govts./tourism sector.	4.50	5.35	Advance /part payment for 5 Nos.	Will provide facilities for tourists on charter basis to tourist sites and generate revenue	Delivery likely to go beyond 31.3.2010	PHHL signed purchase order for 3 AS350 B3 on 3.4.09 and 10% advance of Rs 4.15 crore released on 12.5.09. 10% milestone payment for one helicopter released on 26.2.10. Delivery of 3 AS350 B3 is expected by Sept., 2010.
b.	-Medium Helicopters	To meet ONGC addl. Requirements for offshore operations and for deep water oil exploration for ONGC/other customers.	36.00	55.35	Advance /part payment for 9 Nos.	Will add capacity and generate revenue by enhancing operations.	-do-	PHHL signed Purchase Agreement with M/s Eurocopter, France for 7 Dauphin N3 on 30.12.09. 10% advance payment and 10% milestone payment released for 4 Dauphin N3. Delivery expected in phases up to March, 2011.
c.	Heavy Helicopters	To provide helicopter services in NE States/tourism sector.	5.00	-	Advance /part payment for 2 Nos.	- do -	-do-	Evaluation completed. Further action will be taken after getting approval of competent authority.

PAWAN HANS HELICOPTERS LIMITED(2009-10) (Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2009-10		Expenditure upto 31.3.10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/Outcome upto 31.3.10
			Plan Budget	Complementary Extra-Budgetary Resources					
1	2	3	4	5	6	7	8	9	10
2.	Import of Capital Eqpt. Various workshop equipments	To meet operational requirements of fleet	-	6.43	1.64	Includes 1 spare engine	Will provide operational flexibility for fleet.	Order will be placed after approval of Competent Authority.	Purchase of spare aeroengine kept in abeyance. Payment made towards high quality special tools and avionic shops.
3.	Equity contribution to National Flying Training School, Gondia	Helicopter pilot training facilities for students	-	3.40	2.89	10 helicopter pilots per year w.e.f 2010	Availability of trained helicopter pilots.	2009-10	Payment released on 25.9.09.
4.	Building & other projects								
a.	Maintenance Centre	Construction of a state of the art Maintenance Centre for helicopters	-	5.00	-	-	Better maintenance of own fleet and revenue generation from outside customers.	Board of Directors approved awarding designing and construction contract on deposit work basis to M/s NBCC	-
b.	Creation of Heliport	To provide connectivity to tourists & business community specially during Commonwealth Games, 2010 for Emergency/Disaster Management.	10.00	-	19.20	-	To provide connectivity to tourists and business community specially during Commonwealth Games, 2010 for Emergency/Disaster Management.	Land at Rohini, New Delhi allotted on 22.5.09. Physical possession of land obtained on 3.7.09	Cost of land deposited with DDA.
c.	Helipad at Akashardham, Delhi	To provide connectivity to tourists/VVIP during Commonwealth Games, 2010.	-	-	0.77	-	To provide connectivity to tourists/VVIP during Commonwealth Games, 2010.	2010-11	Advance payment of Rs.0.77 crore made to NBCC.

PAWAN HANS HELICOPTERS LIMITED (2009-10) (Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2009-10 Complementary Extra Budgetary Resources	Expenditure upto 31.3.10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical output/ Outcome upto 31.3.10
1	2	3	4	5	6	7	8	9
d.	Juha Residential Complex	To create better living environment for the employee residents	1.93	0.90	Landscaping/Play ground equipments. Creation of Guest House Building with Sports Centre	To provide better living environment.	March, 2010	Work relating to Landscaping/ Playground equipments with sport centre/club facilities completed.
e.	NOIDA Building Project	Construction of Corporate Office at NOIDA	4.50	4.20	-	Will provide better working environment.	Construction activity in progress. Likely to be completed by Sept. 2009.	Completed in March, 2010.
f.	IT Plan	Integration of various depts. under IT Plan to improve connectivity.	3.16	2.00	Video conferencing at NOIDA office, Mumbai and NR, Delhi, Server/Data Centre & Disaster Recovery and Unified Communication System.	Greater efficiency in functioning through integrated flow of information.	Work in progress	Work in progress. E-Ticketing launched in December, 2009. Orders placed for LAN/Wan, Unified Communication System, Designing of Website/Internet, VHF Communication System and Organization Wide Mailing System.
g.	Other Civil/electrical Works etc.	Minor capital works to meet operational requirements.	4.58	1.80	-	Will add to operational efficiency.	Minor capital items for which approval of Competent Authority will be obtained from time to time during 2009-10.	Amount spent towards civil works and procurement of minor capital items.

PAWAN HANS HELICOPTERS LIMITED (2010-11)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2010-11 Complementary Extra Budgetary Resources	Expenditure upto 31.12.10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical output/ Outcome upto 31.12.10
1	2	3	4	5	6	7	8	9
1.	Acquisition of New Fleet							
a.	-Light Helicopter	To provide helicopter services for State Govts./tourism sector.	34.41	31.25	Balance payment for 3 nos. AS350 B3 helicopters.	Will provide facilities for tourists on charter basis to tourist sites and generate revenue.	Delivery is expected by September, 2010.	Delivery of all the 3 AS350 B3 helicopters received – one deployed with Oil India, one with MHA(NE) Guwahati and one initially with CWG(2010) and subsequently with Govt. of Arunachal Pradesh.
b.	Medium Helicopters	To meet additional requirements for offshore operations and for deep water oil exploration for ONGC/other customers.	39.25	173.86	10% milestone payment for 7 nos. Dauphin N3 helicopters.	Will add capacity and generate revenue by enhancing operations.	Delivery is expected in phases by end of 2010-11.	Delivery of 4 Dauphin N3 has been received and deployed with ONGC. Remaining 3 Dauphin N3 helicopters are expected to be delivered in phases up to March, 2011.
c.	Heavy Helicopters	To provide helicopter services in NE States/tourism sector.	-	10.58	10% advance payment for 2 nos.	Will add capacity and generate revenue by enhancing operations.	Delivery is expected by December, 2011.	Board of Directors has approved acquisition of 2 Mi-172 helicopters. 10% advance amount of Rs.10.58 crores released on 13.10.10.
2.	Import of Capital Eqpt. Various workshop equipments	To meet operational requirements of fleet.	6.76	0.90	Includes 1 spare engine for Mi-172 helicopter.	Will provide operational flexibility for fleet.	Order will be placed after approval of Competent Authority.	Delivery of spare engine is expected by end of January, 2011.

(Rs. in crores)

PAWAN HANS HELICOPTERS LIMITED(2010-11) (Continued)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2010-11		Expenditure upto 31.12.10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/Outcome upto 31.12.10
			Plan Budget	Complementary Extra-Budgetary Resources					
1	2	3	4	5	6	7	8	9	10
3.	Equity contribution to National Flying Training School, Gondia	Helicopter pilot training facilities for students	-	3.40	-	10 helicopter pilots per year w.e.f 2011	Availability of trained helicopter pilots.	2010-11	-
4.	Building & other projects								
a.	Maintenance Centre	Construction of a state of the art Maintenance Centre for helicopters	-	1.00	-	-	Better maintenance of own fleet and revenue generation from outside customers.	AAI was requested to allot land at different site. BoD approved awarding of the designing & construction contract on deposit work basis to M/s NBCC.	AAI has not allotted land at different site.
b.	Creation of Heliport at Rohini, New Delhi	To provide connectivity to tourists & business community specially during Commonwealth Games, 2010 for Emergency/Disaster Management.	40.00	10.80	1.28	-	To provide connectivity to tourists and business community specially during Commonwealth Games, 2010 for Emergency/Disaster Management.	M/s RITES Ltd. has been engaged for preparation of feasibility study for the heliport.	Work is in progress. Construction of boundary wall and basic helipad completed.
c.	Creation of helipad at Akashardham, New Delhi	To provide connectivity to tourists and business community specially during Commonwealth Games, 2010.	-	1.82	1.04	-	To provide connectivity to tourists and business community specially during Commonwealth Games, 2010.	July, 2010	Construction work completed in August, 2010.

PAWAN HANS HELICOPTERS LIMITED (2010-11) (Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2010-11 Complementary Extra Budgetary Resources	Expenditure upto 31.12.10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical output/ Outcome upto 31.12.10
1	2	3	4	5	6	7	8	9
d.	Juhu Residential Complex	To create better living environment for the employee residents	0.43	0.23	Landscaping /Playground equipments. Creation of Guest House Building with Sports Centre	To provide better living environment.	March, 2011	Work in progress
e.	NOIDA Building Project	Construction of Corporate Office at NOIDA	0.50	0.41	-	Will provide better working environment.	Likely to be completed by March, 2010.	Completed in March, 2010
f.	IT Plan	Integration of various deppts. under IT Plan to improve connectivity.	3.35	1.93	LAN/WAN, Unified Communication system, Video Conferencing and Server Data Centre & Disaster Recovery, Fleet Tracking & Control System and HR Module.	Greater efficiency in functioning through integrated flow of information.	Work in progress	Order placed in respect of LAN/WAN, Unified Communication System, Designing of Website/Internet, VHF Communication System and Organization wide mailing system.
g.	Other Civil/electrical Works etc.	Minor capital works to meet operational requirements.	7.28	0.60	-	Will add to operational efficiency.	Minor capital items for which approval of Competent Authority will be obtained from time to time during 2010-11.	Minor capital items worth Rs.0.60 crore procured.

HOTEL CORPORATION OF INDIA LIMITED (2009-10)

(Rs. in crores)

SL NO.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10 Complementary Extra Budgetary Resources	Expenditure upto 31.3.10	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/Timelines	Physical Output/ Outcome upto 31.3.10
1	2	3	4	5	6	7	8	9
1.	Renovation of Centaur Hotel Delhi Airport	Upgradation of hotel rooms and other facilities to make them marketable so as to meet the increased demand.	6.00	2.75	Renovation of rooms in hotel and other equipment	Increase availability of hotel rooms and generate greater revenue by adding capacity.	Renovation would be taken up during the year.	Guest rooms refurbished, renovation of health club completed and some kitchen equipments replaced.
2.	Renovation of Chefair Flight Catering Delhi	Upgradation of flight kitchen and other facilities.	3.00	0.25	Upgrading of existing infrastructure of the flight kitchen such as cold rooms, AHUs, Boilers, waterproofing, various kitchen equipments etc.	Availability of modern infrastructure for operation of flight kitchen.	Upgradation of facilities of the flight kitchen would be taken up during the year.	Operationally required kitchen equipments replaced.
3.	Renovation of Centaur Lake View Hotel, Srinagar	Upgradation of hotel rooms and other facilities to make them marketable so as to meet the increased demand.	4.00	-	Renovation of rooms in hotel and other facilities	Increase availability of hotel rooms and generate greater revenue by adding capacity.	Renovation would be taken up during the year.	No expenditure incurred as the company is in the process of giving this unit on Management Contract to a professional.
4.	Renovation of Chefair Flight Catering Mumbai	Upgradation of flight kitchen and other facilities.	2.00	0.50	Upgrading of existing infrastructure of the flight kitchen such as cold rooms, AHUs, Boilers, waterproofing, various kitchen equipments, etc.	Availability of modern infrastructure for operation of flight kitchen.	Upgradation of facilities of the flight kitchen would be taken up during the year.	Operationally required kitchen equipments replaced.

HOTEL CORPORATION OF INDIA LIMITED (2010-11)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2010-11 Complementary Extra Budgetary Resources	Expenditure upto 31.12.10	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/Timelines	Physical Output/ Outcome upto 31.12.10
1	2	3	4	5	6	7	8	9
1.	Renovation of Centaur Hotel Delhi Airport	Upgradation of hotel rooms and other facilities to make them marketable so as to meet the increased demand.	5.00	0.18	Renovation of rooms in hotel and other equipment	Increase availability of hotel rooms and generate greater revenue by adding capacity.	Renovation would be taken up during the year.	Due to financial constraints only operationally required equipments were replaced.
2.	Renovation of Chefair Flight Catering Delhi	Upgradation of flight kitchen and other facilities.	3.00	0.02	Upgrading of existing infrastructure of the flight kitchen such as cold rooms, AHUs, Boilers, waterproofing, various kitchen equipments etc.	Availability of modern infrastructure for operation of flight kitchen.	Upgradation of facilities of the flight kitchen would be taken up during the year.	-do-
3.	Renovation of Centaur Lake View Hotel, Srinagar	Upgradation of hotel rooms and other facilities to make them marketable so as to meet the increased demand.	4.00	-	Renovation of rooms in hotel and other facilities	Increase availability of hotel rooms and generate greater revenue by adding capacity.	Renovation would be taken up during the year.	No expenditure incurred as the company is in the process of giving this unit on Management Contract to a professional.
4.	Renovation of Chefair Flight Catering Mumbai	Upgradation of flight kitchen and other facilities.	3.00	0.10	Upgrading of existing infrastructure of the flight kitchen such as cold rooms, AHUs, Boilers, waterproofing various kitchen equipments, etc.	Availability of modern infrastructure for operation of flight kitchen.	Upgradation of facilities of the flight kitchen would be taken up during the year.	Due to financial constraints only operationally required equipments were replaced.

AIR INDIA CHARTERS LIMITED (2009-10)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2009-10 Complementary Extra Budgetary Resources	Expenditure upto 31.3.10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.3.10
1	2	3	4	5	6	7	8	9
1.	PAYMENT TO AIRCRAFT MANUFACTURERS							
i)	Adv. payment for spare engine	To augment capacity and replacement of ageing fleet.	11.39	-	15% advance payment to Boeing. Net delivery price to Boeing. Payment for addl. support eqipt. due to increased fleet.	Augmentation of fleet and capacity through acquisition of new and modern aircraft, which would add value to services in a highly competitive market.	Payments to be made to manufacturers in 2009-10.	Four B737-800 aircraft have been delivered during the period April, 2009 to March, 2010.
ii)	Delivery payments to aircraft manufacturers		458.64	617.64				
iii)	Payments for spare engine		64.55	-				
2.	Other capital expenditure	Essentially required for operational reasons like purchase of ground handling eqipt., engg. workshop eqipt., security eqipt., computers, office eqipt. etc.	20.00	1.80	Procurement of equipments like purchase of ground handling equipments, engg. workshop eqipt., security eqipt., computers, office eqipt. etc.	Creation of supporting infrastructure for smooth aircraft operations.	Procurement of eqipt. and associated facilities will be completed during the year.	Equipment worth Rs.1.80 crores were procured. Due to liquidity crunch only operationally essential projects were undertaken.
3.	Interest and other charges to be capitalized	To augment capacity and replacement of ageing fleet	19.23	32.70	Four aircraft will be delivered during 2009-10.	Augmentation of capacity.	Represents interest to be capitalized on advance payments to aircraft manufacturers including exposure fee, legal fee and arrangement fee on loan drawn.	-

AIR INDIA CHARTERS LIMITED (2010-11)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2010-11 Complementary Extra Budgetary Resources	Expenditure upto 31.12.10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	(Rs. in croers)	
							Processes /Timelines	Physical Output/ Outcome upto 31.12.10
1	2	3	4	5	6	7	8	9
1.	Other capital expenditure	Creation of supporting infrastructure for smooth aircraft operation.	20.00	0.85	Procurement of equipments and associated facilities.	Creation of supporting infrastructure for smooth aircraft operations.	Procurement of equipmt. and associated facilities will be completed during the year.	Equipment worth Rs.0.85 crore have been procured. Only operationally essential projects are being undertaken due to cash crunch faced by the company.

DIRECTORATE GENERAL OF CIVIL AVIATION (2009-10)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Plan Budget 2009-10	Exp. up to 31.3.10	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.3.10
1	2	3	4	5	6	7	8	9
A.	Capital							
1.	Machinery & Equipment	Modernization and procurement of equipments e.g. safety analysis system, accident kits, medical equipt. for approved Air Force hospitals, equipts. for Aerodrome Inspectors.	2.50	2.19	Various types of equipments would be procured.	Modernization and procurement of equipts. will help upgrade the working of DGCA in respect of accident/incident investigation, airworthiness monitoring, medical examinations, aerodrome inspections etc.	Likely to be completed during the year.	Few items for Aerodrome Inspectors have been procured. Medical equipments for approved Air Force Hospitals have been procured.
2.	Machinery & Equipment (IT)	To provide comprehensive IT-Led scheme for DGCA.	5.40	4.95	Procurement of hardware & software	Automation of DGCA functions, digitization of paper, online interface with external entities and cross-functional integration between DGCA Directorates for immediate and long term benefits..	Likely to continue beyond March, 2010.	Hardware and software were procured and installed.
3.	New Flying Training Academy at Gondia	Training of pilots	10.00	9.95	Establishment of Flying Training Academy at Gondia.	Increase the pool of trained pilots for the industry.	Likely to be completed during the year.	Training Academy has been established.
4.	Civil works i) DGCA Bhavan ii) Regional Offices iii) Establishment of Helicopter Academy	Construction of new building at Hqrs. & at regional offices and establishment of Helicopter Academy.	15.10	5.04	Construction of new and renovation works.	>To provide adequate office space in various offices. >Increase the pool of trained helicopter pilots.	Likely to be completed during the year.	Civil works under execution. The delay is due to delay in finalization of scheme.

DIRECTORATE GENERAL OF CIVIL AVIATION (2009-10)(Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2009-10	Plan Budget 2009-10	Exp. upto 31.3.10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome upto 31.3.10
1	2	3	4	5	6	7	8	9	10
B.	Revenue i) Manpower ii) Modernization iii) Foreign training for DGCA officers iv) Development Projects & Consultancy/Studies v) National Project Personnel for capacity building vi) Publicity vii) Contribution to COSCAP project	Development of air regulations and standards.	-	17.00	11.20	Provide personnel for Helicopter Cell, modernize DGCA Hqrs., train DGCA officers, engage Consultants under development projects & NPP, publicity of strategic objectives of DGCA and contribution to COSCAP.	>To strengthen DGCA to discharge its oversight responsibilities. >To improve the image of DGCA internationally. >To upgrade the skills of DGCA officers through training programmes. >To engage experts in the respective fields as Consultants for Development Projects & NPP. >To generate awareness about aviation regulations, safety and passenger rights and redressal etc. through publicity campaign. >To participate in COSCAP programme to develop air regulations & standards and to improve independent oversight capabilities.	Likely to be completed during the year.	Several DGCA officers attended training programmes abroad. Experts were engaged under NPP. Contribution to COSCAP made.
C.	Non-Plan								
1.	Establishment	To ensure smooth functioning of the office of DGCA	35.36	-	33.41	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	During 2009-10	-
2.	Contribution to ICAO	Payment of membership contribution	1.50	-	1.49	Membership contribution. Quantifiable deliverables cannot be worked out.	Will meet India's international obligations.	- do -	-

DIRECTORATE GENERAL OF CIVIL AVIATION (2010-11)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Plan Budget 2010-11	Exp. up to 31.12.10	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.12.10
1	2	3	4	5	6	7	8	9
A.	Capital							
1.	Machinery & Equipment	Modernization and procurement of equipments e.g. safety analysis system, accident kits, medical equipt. for approved Air Force hospitals, equipments. for laboratory.	3.00	0.08	Various types of equipments would be procured.	Modernization and procurement of equipments. will help upgrade the working of DGCA in respect of accident/incident investigation, airworthiness monitoring, medical examinations, functioning of laboratory etc.	Likely to be completed during the year.	Kits worth Rs.0.08 crore procured.
2.	Machinery & Equipment (IT)	To provide comprehensive IT-Led scheme for DGCA..	20.00	0.20	Procurement of hardware & software	Automation of DGCA functions, digitization of paper, online interface with external entities and cross-functional integration between DGCA Directorates for immediate and long term benefits.	Likely to continue beyond March, 2011.	Hardware and software were procured and installed.
3..	Civil works i) DGCA Bhavan ii) Regional Offices iii) Creation of Training Academy iv) Establishment of Helicopter Academy	Construction of new building at Hqrs. & at regional offices, establishment of Training Academy & establishment of Helicopter Academy.	50.00	-	Construction of new building and renovation works.	>To provide adequate office space in various offices. >To conduct various training programmes. >Increase the pool of trained helicopter pilots.	Likely to continue beyond March, 2011.	-

DIRECTORATE GENERAL OF CIVIL AVIATION (2010-11)(Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2010-11	Plan Budget 2010-11	Exp. upto 31.12.10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome upto 31.12.10
1	2	3	4	5	6	7	8	9	10
B.	Revenue i) Modernization ii) Foreign training for DGCA officers iii) Development Projects & Consultancy/Studies iv) Publicity v) Contribution to COSCAP project	Development of air regulations and standards.	-	13.00	1.36	Procurement of furniture, compactors etc., training of DGCA officers, engaging Consultants under Development Projects, publicity of strategic objectives of DGCA, contribution by Member State for programmes conducted by COSCAP.	>To improve the image of DGCA internationally. >To upgrade the skills of DGCA officers through training programmes. >To engage experts in the respective fields as Consultants for Development Projects. >To generate awareness about aviation regulations, safety and passenger rights and redressal etc. through publicity campaign. >To participate in COSCAP programme to develop air regulations & standards and to improve independent oversight capabilities.	Likely to be completed during the year.	Several officers of DGCA have attended training programmes abroad. Payment to COSCAP has been made.
C.	Non-Plan								
1.	Establishment	To ensure smooth functioning of the office of DGCA	40.10	-	28.83	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	During 2010-11	-
2.	Contribution to ICAO	Payment of membership contribution	1.50	-	1.42	Membership contribution. Quantifiable deliverables cannot be worked out.	Will meet India's international obligations.	- do -	-

BUREAU OF CIVIL AVIATION SECURITY (2009-10)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2009-10	Plan Budget 2009-10	Exp. up to 31.3.10	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome upto 31.3.10
1	2	3	4	5	6	7	8	9	10
	Capital								
1.	Construction of office at regional offices	Augmentation of office accommodation for RDCOS, Mumbai	-	0.45	-	10% of construction work will be carried out.	Better working environment.	Work to start after allotment of land.	Location could not be finalized due to privatization of Mumbai Airport.
2.	Setting up of Civil Aviation Training Academy	For imparting training at par with international standards	-	1.00	-	Finalisation of location will be done & construction work will be carried out.	Enhancement in security standards/ practices in Aviation through training.	-do-	Proposal remained under consideration.
3.	Restructuring of BCAS and construction of new Hq. Building	Strengthening of Bureau of Civil Aviation Security	-	10.00	-	45% of construction work for BCAS Hq. will be done.	Better working environment	Construction to start after approval of building plan.	Construction work could not be started as approval of NDMC had not been received.
4.	Purchase of machinery & equipment.	Modernisation of security related equipment	-	2.00	0.07	Photo Identification Card consumable/ equipment will be procured.	Increased efficiency and better handling of security related situations.	Likely to be completed during the year.	Office equipments for PIC system were procured.
5.	Information Technology &	Better working environment	-	0.35	0.45	Procurement of computers & related equipment.	Better working environment and increased efficiency.	- do -	Tender floated for an automated system of issuing airport entry passes.
6.	Contribution for CASP-AP programme of ICAO	India's participation in CASP-AP programme	-	0.20	-	Indian contribution for 2009-10	Enhancing Indian role in the ICAO supported programme.	2009-10	-
7.	Establishment (Non-Plan)	To ensure smooth functioning of the office of BCAS.	9.54	-	9.71	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	-	-

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2010-11	Plan Budget 2010-11	Exp. up to 31.12.10	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome upto 31.12.10
1	2	3	4	5	6	7	8	9	10
	Capital								
1.	Purchase of BDDS equipment/ PIC system	Modernization of security related equipment.	-	6.00	3.32	Smart cards for airport access control	Enhancement in security standards/ practices in Aviation.	2010-11	Office equipment and PIC system procured.
2.	Information Technology	Enhancement in security standards/practices in Aviation.	-	4.45	0.51	Installation of Automated Airport Entry Permit System.	Enhanced airport security.	2010-11	An automated system of issuing airport entry passes has been introduced
3.	Setting up of civil Aviation Security Training Academy	For imparting training at par with international standards.	-	5.00	-	Training Academy at Delhi.	Enhancement in security standards/ practices in Aviation through training.	Proposal under formulation stage.	It has been decided to establish a joint training academy of BCAS, DGCA and AAI at NIAMAR.
4.	Restructuring of BCAS and construction of headquarter building					Hqr. Building at Delhi and creation of addl. posts and setting up of 4 new regional offices at Amritsar, Hyderabad, Guwahati and Ahmedabad.	Increased efficiency and better handling of security related situations.	2010-11	Temporary accommodation for new regional offices is being developed.
(a)	Construction of office accommodation at regional offices			15.00	0.70				
(b)	Construction of headquarter building			10.00	-				
(c)	Salary & allowances			2.50	0.09				
(d)	Domestic travel expenses			0.75	-				
(e)	Office expenses			0.75	-				
(f)	Professional services			-	0.57				
6.	Contribution for CASP-AP programme of ICAO	India's participation in CASP-AP programme	-	0.20	-	Indian contribution amounting to US\$35,000 will be paid.	Enhancing Indian role in the ICAO supported programme.	2010-11	-
7.	Establishment (Non-Plan)	To ensure smooth functioning of the office of BCAS.	9.84	-	6.96	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	-	-

AERO CLUB OF INDIA (2009-10)

(Rs. in crores)

SL NO.	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2009-10	Exp. up to 31.3.10	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcom upto 31.3.10
1	2	3	4	5	6	7	8	9
I.	Flying training & aerospots development	Promotion of flying training & aerospots in the country	5.00	5.00	Two single engine simulators, one multi engine simulator and one multi engine trainer aircraft.	Will be allotted to eligible flying clubs for promotion of flying training and producing more pilots to meet increased demand.	March, 2010.	Two single engine simulators and one multi engine Baron G-58 trainer aircraft received and allotted to eligible member flying clubs.

SL NO.	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2010-11	Exp. up to 31.12.10	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.12.10
1	2	3	4	5	6	7	8	9
1.	Flying training & aerospots development	Promotion of flying training & aerospots in the country	14.40	-	2 single engine simulators, 1 trainer aircraft (for skydiving), 5 sport training aircraft, 2 motor gliders, 4 gliders, 15 parasails, 20 aeromodels, 20 parachutes, 5 gypsies etc.	Will be allotted to eligible flying clubs/associations for promotion of flying training and broad-basing/ promotion of aerospots.	March, 2011.	-

SL NO.	Name of Scheme/Programme	Objective/ Outcome	Non-Plan Budget 2009-10	Plan Budget 2009-10	Exp. up to 31.3.10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.3.10
1	2	3	4	5	6	7	8	9	10
1.	Enhancing competitiveness of Indian carriers in international operations	Optimal utilization of capacity entitlements available for the designated airlines of India given the constraints of airlines and airports.	-	1.65	1.38	Higher level of air connectivity.	Optimal utilization of capacity entitlements available for the designated airlines of India.	Likely to be completed by March, 2014.	Bilateral meetings were held with France, Netherlands, Nepal, Qatar, Bosnia & Herzegovina, Portugal, Kenya, Azerbaijan, Czech Republic etc. Also, meetings were held with FAA officials to improve India-US Civil Aviation Co-operation.
2.	Application of IT tools and capacity building in the aviation sector	To enhance effective management and control in the field of Civil Aviation.	-	1.20	1.28	Improved expertise and skill of management level officers.	Enhanced effective management and control in Civil Aviation Sector.	Likely to be completed by March, 2014.	22 officers attended training programmes organized by IATA on civil aviation issues for development of the sector in India.
3.	Publicity and consumer awareness	To educate the public about Aviation Sector and address their concerns.	-	1.00	0.09	Empowered consumers.	Broadened public perception on Civil Aviation Sector.	Likely to be completed by March, 2012.	Expenditure incurred for publicity and consumer awareness. Output/ Outcome cannot be quantified.
4.	Establishment	To ensure smooth functioning of the Ministry including Airport Economic Regulatory Authority	18.67	-	16.01	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	During 2009-10	-
5.	Payment of subsidy for operation of Haj Charter Flights	Operation of Haj Charter Flights	620.00	-	941.00	Approximately 1,23,211 passengers would be carried for Haj Pilgrimage.	Carriage of Haj Pilgrims at subsidized fares	Subsidy is initially paid on ad-hoc basis, which is subsequently settled after due audit of claims.	-

Sl. NO.	Name of Scheme/Programme	Objective/ Outcome	Non-Plan Budget 2010-11	Plan Budget 2010-11	Exp. up to 31.12.10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.12.10
1	2	3	4	5	6	7	8	9	10
1.	Enhancing competitiveness of Indian carriers in international operations	Optimal utilization of capacity entitlements available for the designated airlines of India given the constraints of airlines and airports.	-	3.45	1.17	Higher level of air connectivity.	Optimal utilization of capacity entitlements available for the designated airlines of India.	Likely to be completed by March, 2014.	Bilateral meetings were held with France, Netherlands, Nepal, Qatar, Bosnia & Herzegovina, Portugal, Kenya, Azerbaijan, Czech Republic etc. Also, meetings were held with FAA officials to improve India-US Civil Aviation Co-operation.
2.	Application of IT tools and capacity building in the aviation sector	To enhance effective management and control in the field of Civil Aviation.	-	3.40	1.60	Improved expertise and skill of management level officers.	Enhanced effective management and control in Civil Aviation Sector.	Likely to be completed by March, 2014.	18 officers attended training programmes organized by IATA on civil aviation issues for development of the sector in India.
3.	Publicity and consumer awareness	To educate the public about Aviation Sector and address their concerns.	-	2.00	0.17	Empowered consumers.	Broadened public perception on Civil Aviation Sector.	Likely to be completed by March, 2012.	Expenditure incurred for publicity and consumer awareness. Output/ Outcome cannot be quantified.
4.	Establishment	To ensure smooth functioning of the Ministry	13.75	-	10.82	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	During 2010-11	-
5.	Payment of subsidy for operation of Haj Charter Flights	Operation of Haj Charter Flights	800.00	-	800.00	Approximately 1,20,000 passengers would be carried for Haj Pilgrimage.	Carriage of Haj Pilgrims at subsidized fares	Subsidy is initially paid on ad-hoc basis, which is subsequently settled after due audit of claims.	-

COMMISSION OF RAILWAY SAFETY (2009-10)

(Rs. in crores)

SL NO.	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2009-10	Expenditure up to 31.3.10	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome upto 31.3.10
1	2	3	4	5	6	7	8	9
1.	Establishment	To ensure smooth functioning of the Commission of Railway Safety	Gross 5.91 Recoveries 0.04 Net 5.87	6.77	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	-	-

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2010-11	Expenditure up to 31.12.10	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome upto 31.12.10
1	2	3	4	5	6	7	8	9
1.	Establishment	To ensure smooth functioning of the Commission of Railway Safety	Gross 6.79 Recoveries 0.04 Net 6.75	5.02	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	-	-

CHAPTER V

FINANCIAL REVIEW

5.1.1 Provisions made in the budget of the Ministry of Civil Aviation during 2009-10 and actual for 2009-10(net of recoveries) are as under:

(Rs. in crores)

	Plan	Non-Plan	Total
Budget estimates 2009-10	190.00	697.00	887.00
Revised estimates 2009-10	965.00	1016.00	1981.00
Actual for 2009-10	958.25	1013.67	1971.92

5.1.2 Organisation-wise/Scheme-wise details of the approved outlays are as under:

(Rs. in crores)

Sl. No.	Scheme	BE 2009-10	RE 2009-10	Expenditure 2009-10
A.	Non-Plan			
1.	(i) Ministry of Civil Aviation – Sectt. (ii) Directorate General of Civil Aviation (iii) Bureau of Civil Aviation Security (iv) Commission of Railway Safety	18.67 36.86 9.54 5.91	16.42 36.50 9.93 6.79	16.01 34.92 9.58 6.76
2.	Payment of share of FTT to AAI	0.01	0.00	0.00
3.	Subsidy for operation of Haj Charters	620.00	941.00	941.00
4.	Grants-in-aid to IGRUA	6.00	5.40	5.40
5.	Grants-in-aid to State Govt.(Flying Subsidy)	0.05	0.00	0.00
	Total – Non Plan (Gross)	697.04	1016.04	1013.67
	Recoveries	0.04	0.04	0.00
	Total - Non Plan (Net)	697.00	1016.00	1013.67
B.	Plan			
1.	(i) Ministry of Civil Aviation- Sectt. (ii) Directorate General of Civil Aviation (iii) Bureau of Civil Aviation Security	3.85 50.00 14.00	3.85 41.50 3.00	2.75 33.33 0.52
2.	Investments in (i) National Aviation Company of India Ltd. (ii) Airports Authority of India (iii) Pawan Hans Helicopters Ltd.	0.00 99.15 10.00	800.00 99.15 10.00	800.00 99.15 15.00
3.	Grants-in aid to (i) Indira Gandhi Rashtriya Uran Akademi (ii) Aero Club of India	8.00 5.00	2.50 5.00	2.50 5.00
	Total - Plan	190.00	965.00	958.25
	Grand Total (Plan + Non Plan)	887.00	1981.00	1971.92

5.2.1 Provisions made in the budget of the Ministry of Civil Aviation during 2010-11, revised estimates for 2010-11 and provisions approved for 2011-12(net of recoveries) are as under:

(Rs. in crores)

	Plan	Non-Plan	Total
Budget estimates 2010-11	2000.00	885.00	2885.00
Revised estimates 2010-11	1700.00	956.39	2656.39
Budget estimates 2011-12	1700.00	693.88	2393.88

5.2.2 Organisation-wise/Scheme-wise details of the approved outlays are as under:

(Rs. in crores)

Sl. No.	Scheme	BE 2010-11	RE 2010-11	BE 2011-12
A.	Non-Plan			
1.	(i) Ministry of Civil Aviation – Sectt.	13.75	14.14	16.55
	(ii) Directorate General of Civil Aviation	41.60	42.60	52.59
	(iii) Bureau of Civil Aviation Security	9.84	9.84	11.13
	(iv) Commission of Railway Safety	6.79	6.79	7.59
2.	Payment of share of FTT to AAI	0.01	0.01	0.01
3.	Subsidy for operation of Haj Charters	800.00	870.00	600.00
4.	Grants-in-aid to IGRUA	5.00	6.88	0.00
5.	Airports Economic Regulatory Authority of India	8.00	6.12	6.00
6.	Grants-in-aid to State Govt.(Flying Subsidy)	0.05	0.05	0.05
	Total – Non Plan (Gross)	885.04	956.43	693.92
	Recoveries	0.04	0.04	0.04
	Total - Non Plan (Net)	885.00	956.39	693.88
B.	Plan			
1.	(i) Ministry of Civil Aviation- Sectt.	8.85	8.85	9.50
	(ii) Directorate General of Civil Aviation	86.00	35.00	60.00
	(iii) Bureau of Civil Aviation Security	44.65	20.05	136.35
2.	Investments in			
	(i) National Aviation Company of India Ltd.	1200.00	1200.00	1200.00
	(ii) Airports Authority of India	600.50	385.50	280.15
	(iii) Pawan Hans Helicopters Ltd.	40.00	21.00	3.00
3.	Grants-in aid to			
	(i) Indira Gandhi Rashtriya Uran Akademi	5.60	5.60	5.00
	(ii) Aero Club of India	14.40	5.00	6.00
	(iii) Pawan Hans Helicopters Ltd.	0.00	19.00	0.00
	Total - Plan	2000.00	1700.00	1700.00
	Grand Total (Plan + Non Plan)	2885.00	2656.39	2393.88

5.3.1 Details are available at Statement – I

5.4.1 Dividend pay out by PSUs

Dividend paid by Airports Authority of India for 2009-10 and 2010-11 are as under:-

S. No.	Organisation	(Rs. in crores)					
		2009-10			2010-11		
		Interim	Final	Total	Interim	Final	Total
1.	Airports Authority of India	-	142.50	142.50	-	-	-

5.4.2 Carriage of Haj Pilgrims at subsidized rates

Indian pilgrims who travel through the Haj Committee India are termed as ballottee pilgrims. The pilgrims could also make his own private arrangements through private tour operators (PTOs) to travel to Saudi Arabia. The travel of ballottee pilgrims is subsidized by the Government of India. Subsidy for operation of Haj Charters was enhanced from Rs.800.00 crores to Rs.870.00 crores at RE stage during 2010-11. Approximately 1,22,371 ballottee pilgrims traveled to Jeddah for Haj 2010.

5.4.3 Receipt of Utilisation Certificates

Receipt of utilization certificates is being constantly monitored. It is ensured that release of funds to the Public Sector Undertakings and grantee institutions is made only after obtaining utilization certificates in accordance with the provisions of General Financial Rules.

5.4.4 Outstanding Balances with State Governments and Implementing agencies

There are no Centrally sponsored schemes in the Civil Aviation Sector. As such funds are not being released to State Governments from the budget of Ministry of Civil Aviation except for flying subsidy being provided to State Government owned flying clubs. In case of flying subsidy, funds are released to the State Government owned flying clubs in the form of reimbursement after the expenditure has actually been incurred.

A sum of Rs. 2.65 crores had been advanced by Bureau of Civil Aviation Security to Airports Authority of India in connection with their project for construction of Civil Aviation Security Training Academy. It was proposed to construct the Civil Aviation Security Training Academy as a part of AAI building complex proposed to be constructed at Delhi. Due to reservations of Ministry of Urban Development on the site of the proposed building complex, it was not possible to commence the work. It has now been decided to establish a joint training academy of Bureau of Civil Aviation Security (BCAS), Directorate General of Civil Aviation (DGCA) and Airports Authority of India at National Institute of Aviation Management and Research (NIAMAR) under the aegis of Indian Aviation Academy.

MINISTRY OF CIVIL AVIATION

1 The provisions made under Budget Estimates 2010-11, Revised Estimates 2010-11 and Budget Estimates 2011-12 for the Ministry of Civil Aviation both under Plan and Non-Plan are as follows:

	Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Budget Estimates 2011-12		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Ministry of Civil Aviation	95825.83	101366.57	197192.40	200000.00	88500.00	288500.00	170000.00	95639.00	265639.00	170000.00	89388.00	259388.00

2 The break-up of the above provisions, organisation-wise is as under :

S.N.	Programme/Sub-programme	Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Budget Estimates 2011-12		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	Ministry of Civil Aviation (Sectt.)	274.57	1601.44	1876.01	885.00	1375.00	2260.00	885.00	1414.00	2299.00	960.00	1655.00	2605.00
2.	Directorate General of Civil Aviation (including provisions operated by the Ministry)	95499.04	98130.56	193629.60	194650.00	85466.00	280116.00	167110.00	92566.00	259676.00	155415.00	65865.00	221280.00
3.	Bureau of Civil Aviation Security	52.22	957.98	1010.20	4465.00	984.00	5449.00	2005.00	984.00	2989.00	13635.00	1113.00	14748.00
4.	Commission of Railway Safety	0.00	676.59	676.59	0.00	675.00	675.00	0.00	675.00	675.00	0.00	755.00	755.00
	Total	95825.83	101366.57	197192.40	200000.00	88500.00	288500.00	170000.00	95639.00	265639.00	170000.00	89388.00	259388.00

2(1) Financial requirements - Directorate General of Civil Aviation (Operated by Ministry of Civil Aviation)

S.N.	Programme/Sub-programme	Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Budget Estimates 2011-12		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	Aerodrome and Air Route Services												
a)	Investment in Airports Authority of India	4958.00	0.00	4958.00	3250.00	0.00	3250.00	3250.00	0.00	3250.00	600.00	0.00	600.00
b)	Investment in Pawan Hans Helicopters Ltd.	1500.00	0.00	1500.00	4000.00	0.00	4000.00	2100.00	0.00	2100.00	300.00	0.00	300.00
c)	Investment in National Aviation Company of India Ltd (NACIL)	80000.00	0.00	80000.00	120000.00	0.00	120000.00	120000.00	0.00	120000.00	120000.00	0.00	120000.00
		0.00	0.00	0.00									
d)	Loans to Airports Authority of India	4957.00	0.00	4957.00	3250.00	0.00	3250.00	3250.00	0.00	3250.00	600.00	0.00	600.00
2.	Provision for project/scheme for the benefit of the N.E. Region and Sikkim	0.00	0.00	0.00	12050.00	0.00	12050.00	10050.00	0.00	10050.00	9348.00	0.00	9348.00
3.	International Cooperation	44.11	148.96	193.07	50.00	150.00	200.00	50.00	150.00	200.00	50.00	250.00	300.00
4.	Payment to AAI (share of FTT)	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00
5.(i)	Payment to IGRUA	250.00	540.00	790.00	560.00	500.00	1060.00	560.00	688.00	1248.00	500.00	0.00	500.00
(ii)	Payment to Aero Club of India	500.00	0.00	500.00	1440.00	0.00	1440.00	500.00	0.00	500.00	600.00	0.00	600.00
(iii)	Payment to AAI	0.00	0.00	0.00	41500.00	0.00	41500.00	22000.00	0.00	22000.00	17467.00	0.00	17467.00
(iv)	Payment to AERA	0.00	0.00	0.00	0.00	800.00	800.00	0.00	612.00	612.00	0.00	600.00	600.00
(v)	Payment to PHHL	0.00	0.00	0.00	0.00	0.00	0.00	1900.00	0.00	1900.00	0.00	0.00	0.00
6.	Payment to NACIL for operation of Haj Charters	0.00	94100.00	94100.00	0.00	80000.00	80000.00	0.00	87000.00	87000.00	0.00	60000.00	60000.00
	Total	92209.11	94788.96	186998.07	186100.00	81461.00	267561.00	163660.00	88461.00	252121.00	149465.00	60851.00	210316.00

2(2) Directorate General of Civil Aviation - Revenue

S.N.	Programme/Sub-programme	Actual 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Budget Estimates 2011-12		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	Direction & Administration	984.49	1914.94	2899.43	1060.00	2677.00	3727.00	750.00	2670.00	3420.00	650.00	3256.25	3906.25
2.	Aeronautical Inspection (including Air Safety)	92.28	1036.40	1128.68	200.00	1184.20	1384.20	200.00	1287.20	1487.20	200.00	1571.75	1771.75
3.	Training & Education	0.00	92.68	92.68	0.00	105.80	105.80	0.00	109.80	109.80	0.00	131.00	131.00
4.	Research & Development	0.00	261.19	261.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	Grants-in-aid to State Governments	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00
6.	Departmental Contn.	0.00	36.39	36.39	0.00	43.00	43.00	0.00	43.00	43.00	0.00	50.00	50.00
	Total	1076.77	3341.80	4418.57	1260.00	4015.00	5265.00	950.00	4115.00	5065.00	850.00	5014.00	5864.00

2(3) Directorate General of Civil Aviation - Capital

S.N.	Programme/Sub Programme	Actuals 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
1.	Direction & Administration	1218.16	7300.00	2500.00	5100.00
2.	Training & Education	995.00	0.00	0.00	0.00
3.	Research & Development	0.00	0.00	0.00	0.00
	Total	2213.16	7300.00	2500.00	5100.00

2(4) Financial Requirements - Bureau of Civil Aviation Security

S.N.	Programme/Sub-programme	Actuals 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Budget Estimates 2011-12		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	Civil Aviation Security Revenue	0.00	957.98	957.98	1395.00	984.00	2379.00	1125.00	984.00	2109.00	2935.00	1113.00	4048.00
2.	Capital	52.22	0.00	52.22	3070.00	0.00	3070.00	880.00	0.00	880.00	10700.00	0.00	10700.00
	Total	52.22	957.98	1010.20	4465.00	984.00	5449.00	2005.00	984.00	2989.00	13635.00	1113.00	14748.00

CHAPTER-VI

REVIEW OF PERFORMANCE OF STATUTORY AND AUTONOMOUS BODIES IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2009-10 AND 2010-11

AIRPORTS AUTHORITY OF INDIA (2009-10)

S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2009-10		Exp. up to 31.3.10	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.3.10
1	2	3	4(i)	4(ii)	5	6	7	8	9
CHENNAI									
1	Development of Kanraj Domestic Terminal Ph-II, expansion of existing Anna International Terminal and facilitating of existing Terminals at Chennai Airport, Chennai.	Development of airport infrastructure	-	446.30	674.22	70%	To upgrade passenger facilities to international standard and enhance passenger handling capacity	December, 2010	RCC work completed, brick work etc. in progress. Physical progress of work is 43%. Delay is mainly due to handing over of the site in phases.
2	Cl 4 nos. night parking stand for B-747 aircraft with a connecting taxiway to Main Runway 07-25 at Chennai Airport	-do-	-	10.00	23.83	100%	It will provide additional aircraft parking facility for airlines	June, 2009	Work completed on 29.3.2010.
3	Integrated Cargo Terminal (Ph-III)	-do-	-	55.20	26.77	100%	It will increase systematic handling, additional storage facility, cold storage facility for cargo	December, 2009	RCC roof slab for Sector-I & II including double height for 90m completed. Second floor of Sector IV is in progress. Brick work, flooring, plastering, painting is in progress. Present progress is 42%. Delay is due to shifting of the existing Indian Airlines building, shifting of postal sorting office and shifting of Blue Dart Cargo shed.
KOLKATA									
1	Development of Integrated Passenger Terminal & associated works at NSCB Airport, Kolkata	-do-	-	487.91	548.77	60%	To upgrade passenger facilities to international standard and enhance passenger handling capacity	December, 2010	Work is in progress. Slow progress due to heavy rain. Physical progress is 32%. Delay is due to increase in piling work, non-availability of a portion of construction site and delay in finalization of drawings of elevated road.

AIRPORTS AUTHORITY OF INDIA (2009-10)									
S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2009-10		Exp. up to 31.3.10	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timeline	(Rs. in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.3.10
1	2	3	4(a)	4(b)	5	6	7	8	9
TRIVANDRUM									
1	Construction of New International Terminal Complex across the runway on Chackai side (Ph-I)	-do-	-	70.00	80.16	100%	To upgrade passenger facilities to international standard and enhance passenger handling capacity	June, 2009	Work completed in December, 2009.
AMRITSAR									
1	Modular Expansion of Terminal Building	-do-	-	40.00	38.71	100%	Expansion of aircraft parking and terminal facilities to meet the growth in passenger traffic and introduction of new airlines operating from Amritsar.	December, 2008	Work completed.
SURAT									
1	Development of Surat Airport. SE: C/o Terminal Building (Ph-II First Floor)	-do-	-	3.68	6.32	100%	To add capacity to meet the growth in passenger traffic.	December, 2009	Work completed.
EASTERN REGION									
BHUBANESHWAR									
1	Construction of terminal building	-do-	-	5.00	0.02	50%	To upgrade passenger facilities and enhance passenger handling capacity.	December, 2010	Fresh bids were invited as the quotations received earlier were on the higher side even after negotiation. Work has since been awarded.
PORTBLAIR									
1	Expansion of apron & const. of additional taxiway & associate works.	-do-	10.00	8.00	9.85	100%	Existing apron can handle two B-737-700 type of aircraft. Final outcome is to cater to wide bodied Jet aircraft operation two A-300-B4/A-310-300 and four A-320/B-737-800 type of aircraft.	July, 2009	Work completed on 29.1.2010. Apron and link taxiway commissioned on 30.1.2010.
RANCHI									
1	Construction of terminal building	-do-	-	10.00	16.75	100%	To upgrade passenger facilities and enhance passenger handling capacity.	March, 2010	Physical progress is 40%. Delay is due to slow mobilization of material and manpower by the agency, frequent changes of drawings by the Consultant, extended rainy season etc.

AIRPORTS AUTHORITY OF INDIA (2009-10)									
S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2009-10		Exp. up to 31.3.10	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.3.10
1	2	3	4(a)	4(b)	5	6	7	8	9
	RAIPUR								
1	Construction of new terminal building	-do-	-	17.00	26.15	100%	To upgrade passenger facilities and enhance passenger handling capacity.	December, 2009	Physical progress is 56%. Delay is due to slow mobilization of material and manpower by the agency, frequent changes of drawings by the Consultant, extended rainy season etc.
	NORTHERN REGION								
	CHANDIGARH								
1	Construction of New Terminal Building complex.	-do-	-	14.00	6.75	100%	New terminal building will be able to handle 500 passengers (250 incoming and 250 outgoing) at a time.	July, 2009	Physical progress is 83%. Escalator installed. Elevator received but yet to be installed. Delay is due to extended rainy season, acute shortage of working space etc.
	JAIPUR								
1	Extension of runway and strengthening of existing runway and associated works	-do-	-	1.00	-	60%	Facilitate operation of wide bodied aircraft.	March, 2010	Put on hold due to austerity measures.
	Jaisalmer								
1	Development of new civil enclave including apron	-do-	-	30.00	8.83	10%	Terminal building will handle 250 passengers (125 incoming and 125 outgoing) at a time. Two AB-320/B-737 type of aircraft could be parked in the developed apron.	March, 2010	Physical progress is 98%. Non-availability of labour is the main reason for the delay. The agency has been asked to expedite the work.
	KHAJURAHO								
1	Construction of new terminal building complex	-do-	-	10.00	1.27	100%	Final outcome will add additional terminal capacity to handle 500 international passengers (250 incoming and 250 outgoing) at a time.	July, 2009	34% of work completed. Initial work rescinded due to non-performance. The new work is in mobilization stage.
	LEH								
1	Construction of new terminal building	-do-	15.00	-	-	30%	To upgrade passenger facilities and enhance passenger handling capacity.	October, 2011	Revised proposal has been put up for approval

AIRPORTS AUTHORITY OF INDIA (2009-10)									
S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2009-10		Exp. up to 31.3.10	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.3.10
			Plan Budget	Complementary Extra Budgetary Resources					(Rs. in crores)
1	2	3	4(I)	4(II)	5	6	7	8	9
LUCKNOW									
1	Construction of New Integrated Terminal Building	-do-	-	25.00	16.83	100%	Final outcome will add additional terminal capacity to handle 500 international passengers (250 incoming and 250 outgoing) at a time.	July, 2009	64% of work completed. Delay due to delay in issue of drawing, heavy rain, poor resource management by agency etc.
2	Construction of new apron, taxiway	-do-	-	10.20	14.62	100%	Upgradation for wide bodied aircraft will be achieved.	July, 2009	Wrok completed on 15.12.2009.
SRENAGAR									
1	Expansion & strengthening of apron	-do-	15.00	-	10.75	50%	Upgradation for wide bodied aircraft will be achieved.	October, 2010	Physical progress is 70%.
VARANASI									
1	Construction of new international terminal building including aerobridge	-do-	-	40.00	26.85	100%	New terminal building will accommodate 500 domestic passengers (250 incoming and 250 outgoing) & 300 international passengers.	July, 2009	93% of work completed. Delay due to re-location of terminal building, revision of drawing, incessant rain etc.
2	Extension of runway to 9000 ft. and strengthening of existing runway and provision of shoulders, car park etc. and extension and strengthening of apron at Varanasi	-do-	-	16.00	12.41	100%	Facilitate handling of AB-300 type of aircraft.	July, 2009	Physical progress is 99%. Work hampered due to heavy rain.
NORTH EASTERN REGION									
BARAPANI									
1	Expansion of airport	-do-	10.00	-	16.07	100%	to upgrade passenger facilities, enhance passenger handling capacity and facilitate operation of B-737 aircraft.	December, 2009	Physical progress is 97%. Delay due to change in site plan, continuous rain from May to October etc.
PAKYONG									
1	Construction of new airport	-do-	30.00	-	31.23	50%	New Greenfield airport will help operation of ATR-72 aircraft to provide connectivity to Sikkim.	June, 2011	26% of work completed. Delay mainly due to delay in handing over of site by State Govt.
ITANAGAR									
1	Construction of new airport at Itanagar, Arunachal Pradesh	-do-	2.00	-	-	20%	Provide connectivity to Arunachal Pradesh	June, 2011	Clearance is yet to be obtained from PIB.

AIRPORTS AUTHORITY OF INDIA (2009-10)

ANNEXURE II PROGRESS OF AIRPORTS (2009-10)									
S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2009-10		Exp. up to 31.3.10	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in crores) Physical Output/ Outcome upto 31.3.10
			Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(a)	4(b)	5	6	7	8	9
	WESTERN REGION								
	AHMEDABAD								
1	Construction of New International Terminal building for 1000 pax and allied infrastructure.	-do-	-	47.00	68.14	100%	The capacity of new international terminal will be able to handle 1000 international passengers at a time.	June, 2009	Physical progress is 85%. Kalzip roofing is at completion stage. Glazing 90% completed. Flooring completed. Delay is due to change in design.
	AURANGABAD								
	Extension of runway including electrical works.	-do-	-	8.00	10.07	100%	Accommodate wide bodied aircraft.	July, 2009	Work completed.
	BHOPAL								
1	Extension of runway	-do-	-	8.00	12.48	100%	Facilitate operation of wide bodied aircraft.	July, 2009	Runway work completed and runway commissioned on 15.8.09.
	GOA								
1	New international terminal, extension of apron, car park and allied works	-do-	-	5.00	-	20%	New international terminal will be able to handle 1000 international passengers (500 incoming & 500 outgoing) at a time and 2400 domestic passengers (1200 incoming & 1200 outgoing) at a time.	June, 2010	Tenders are being opened.
	GONDIA								
1	Development of Gondia airport	-do-	5.00	-	16.46	100%	Facilitate operation of B737-800/AB-320 type of aircraft.	July, 2009	98% of work completed. Runway, apron, Tech Block cum Control Tower, car park, ancillary building completed. Taxiway work is in progress. Delay is due to handing over of the site in phases by the State Govt., diversion of village road etc.
	INDORE								
1	Expansion & strengthening of runway and associated works.	-do-	-	20.00	25.59	100%	Facilitate operation of wide bodied aircraft.	July, 2009	Runway work completed and runway commissioned on 15.8.09.

AIRPORTS AUTHORITY OF INDIA (2009-10)									
S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2009-10		Exp. up to 31.3.10	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.3.10
1	2	3	4(i)	4(ii)	5	6	7	8	9
SOUTHERN REGION									
COIMBATORE									
1	Extension and modification of terminal building	-do-	-	5.00	13.01	100%	Will increase the capacity to handle 400 to 700 passengers at a time.	March, 2009	RCC footings completed. RCC column, slab and space frame work is in progress. Overall progress is 30%. To keep the existing runway operational, the site was handed over in phases. Hence the delay.
2	Construction of part parallel taxiway and allied works.	-do-	-	5.00	20.46	100%	Upgradation for wide bodied aircraft will be achieved.	September, 2009	Apron work completed and put in operation. Parallel taxiway, box culvert completed. Delay is due to delay in handing over of land.
MADURAI									
1	Construction of new integrated terminal building and allied works.	-do-	-	20.00	39.40	100%	New Terminal Building will handle 500 passengers (250 incoming + 250 outgoing) at a time.	September, 2009	Physical progress is 70%. Delay is due to change in location resorted to for optimum use of the site.
MANGALORE									
1	Construction of new integrated terminal building and apron.	-do-	-	20.00	47.49	100%	New terminal building will handle 500 passengers (250 incoming and 250 outgoing) at a time.	June, 2009	Work completed.
MYSORE									
1	Development of Mysore Airport [building works]	-do-	-	10.00	19.62	100%	Will be made operational and suitable for operation of ATR - 72	June, 2009	The final finishing & rectification of defects in progress for terminal building, technical block/ fire station and electrical substation. Physical progress is 98%. Delay is due to delay in execution of work by the executing agency.

AIRPORTS AUTHORITY OF INDIA (2009-10)								
S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2009-10		Exp. up to 31.3.10	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines
			Plan Budget	Complementary Extra Budgetary Resources				(Rs. in crores) Physical Output/ Outcome upto 31.3.10
1	2	3	4(i)	4(ii)	5	6	7	8
ACS Works								
1	SATNAV	Development and upgradation of airport infrastructure at various airports.	-	125.00	158.96	GAGAN Project (70%)	To augment global navigation satellite system in partnership with ISRO	December, 2010 i) Tech. Demonstration Stage(TDS) was successfully completed on 14.8.07. ii) Final Operating Phase contract awarded by ISRO to M/s Raytheon on 29.6.09 & physical progress is 26.60%. iii) Multi-path survey, Radio frequency interference survey, elevation profile completed at all Indian Reference Equipments (INRES) facilities except Porbandar.
2	SURVEILLANCE	-do-	-	70.00	12.53	i) ASMGCS (Mumbai, Chennai & Kolkata) (80%) ii) 7 MSSR (40%)	1. Will provide safer and more efficient Air Traffic Control. 2. To provide improved ground surveillance capability at CSI airport Mumbai & Chennai Airport for surface movement control and guidance specially useful in poor visibility conditions.	i) June-2009 ii) October-2009 i) Chennai: Surface Movement Radar(SMR) Towers erected. Pedestal to be fixed. Optical Fibre Cable(OFC) laid. ASMGCS under installation. Mumbai: One SMR Tower erected. OFC cable being laid. Kolkata: SMR tower sites handed over to Engg. Deptt. for erection. OFC cable conduits laid. C&E works in progress. ii) Purchase order placed. Draft letter of credit opened. Pre-kick off meeting took place.

AIRPORTS AUTHORITY OF INDIA (2009-10)

ANNEXURE II OF ORDER 2009-10									
S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2009-10		Exp. up to 31.3.10	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.3.10
			Plan Budget	Complementary Extra Budgetary Resources					(Rs. in crores)
1	2	3	4(i)	4(ii)	5	6	7	8	9
3	AUTOMATION SYSTEM	-do-	-	80.00	0.34	i) 30 Integrated Flight Data & Pseudo Display System for Control Towers (100%) ii) New Integrated ATS Automation System for Chennai Airport.(100%)	Will provide safer and more efficient Air Traffic Control.	i) March-2010 ii) March-2010	i) Purchase order placed. Draft letter of credit opened. ii) Purchase order issued and contract signed. Design review meeting to be held.
4	ANCELLARY EQUIPMENTS	-do-	-	30.00	2.50	i) 17 CCTV (100%) ii) 13 FIDS (100%)	1. FIDS provide better passenger facilitation. 2. Test Equipment - For maintenance purpose.	i) October-2009 ii) October-2009	i) Price bid opened and is being evaluated. ii) FIDS (3 nos.)- completed. FIDS(10 nos.)- Installation at Jaipur, Mangalore & Mysore completed. Work in progress at Ahmedabad, Surat & Varanasi. Proposed date of completion revised due to delay in construction of terminal building.

AIRPORTS AUTHORITY OF INDIA (2009-10)

S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2009-10		Exp. up to 31.3.10	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.3.10
1	2	3	4(i)	4(ii)	5	6	7	8	9
GSS									
1	Fire Fighting and Safety Equipments	Safe operation for aircraft at airports	-	73.36	104.36	100%	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft.	March, 2010	i) Repeat work order for refurbishing/overhauling of 19 nos. ACFTs completed in August, 2009. ii) Supply order placed for 40 nos. new ACFTs to the firm. Delivery of first lot of 8 ACFTs (4 nos. each at Ahmedabad & Amritsar) received in July, 2009 & positioned. Second lot of 11 nos. ACFTs received & third lot of 12 nos. ACFTs has been received. iii) Procurement of 25 smoke generator sets is in hand. TEC under progress. iv) Proposal for procurement of 2 nos. Mobile Command Post has been dropped.
2	Airport Maintenance Equipments	- do -	-	14.31	0.22	100%	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft.	October, 2009	i) Procurement of 5 Runway Mechanical Sweeper (RMS) is in hand. TEC under progress. ii) Procurement of 5 Runway Marking Machine is in hand.

AIRPORTS AUTHORITY OF INDIA (2009-10)									(Rs. in crores)
S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2009-10		Exp. up to 31.3.10	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.3.10
			Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
Electronics									
1	Provision of in-line X-ray baggage scanning system at various airports	Security equipment	-	33.52	-	In line X-ray baggage inspection system at Chennai, Kolkata, Ahmedabad, Srinagar and Calicut Airports	To provide enhanced security for air passengers, aircrafts and airport terminals. To save valuable space in passenger area. To reduce check-in time of passengers	October, 2009	i) Work completed at Ahmedabad, Calicut, Chennai and Srinagar. ii) The work at Kolkata delayed due to non-completion of C&E works. Work is likely to be completed by June, 2010.
2	Procurement of XBIS for various airports in India	-do-	-	6.40	0.56	Additional 57 Nos. of X-ray baggage inspection systems for screening of hand baggage and registered baggage.	To provide enhanced security for air passengers, aircrafts and airport terminals.	May, 2009	i) All the equipments received at respective airports. ii) 19 nos. out of 34 nos. 6040i model XBIS and 17 nos. out of 23 nos. 100 100vi model XBIS have been installed and commissioned.

Airports Authority of India (2010-11)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2010-11		Exp. upto 31.12.10	Quantifiable deliverables/ Physical Outlets	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.10
			Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
CHENNAI									
1	Development of Kamaraj Domestic Terminal Ph-II, expansion of existing Anna International Terminal and facelifting of existing Terminals at Chennai airport	Development of airport infrastructure	-	663.16	348.66	100%	To upgrade passenger facilities to international standard and enhance passenger handling capacity	January, 2011	Work in progress. 64% of work completed. Delay due to execution of work in phases on account of part handing over of site to maintain uninterrupted operations, delay in receipt of permission from defence authorities, extended monsoon etc.
2	Integrated Cargo Terminal (Ph-III)	-do-	-	42.00	14.83	100%	It will increase systematic handling, additional storage facility, cold storage facility for cargo.	November, 2010	Work in progress. 57% of work completed. Delay due to handing over of site in phases.
KOLKATA									
1	Development of Integrated Passenger Terminal & associated works at NSCB Airport, Kolkata	-do-	-	620.22	305.18	93%	To upgrade passenger facilities to international standard and enhance passenger handling capacity.	May, 2011	Work in progress. 49% of work completed. Delay due to frequent shortage of construction material, delay in approval of VIP road flyover layout by the State Govt.
EASTERN REGION									
BHUBANESHWAR									
1	Construction of terminal building	-do-	-	10.00	9.76	65%	To upgrade passenger facilities and enhance passenger handling capacity	August, 2011	Work in progress. 15% of work completed.

Airports Authority of India (2010-11)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2010-11		Exp. upto 31.12.10	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.12.10
1	2	3	4(i)	4(ii)	5	6	7	8	9
	PORTBLAIR								
1	Expansion of apron & const. of additional taxiway & associated works.	-do-	0.50	-	-	100%	Existing apron can handle two B-737-700 type of aircraft. Final outcome is to cater wide bodied jet aircraft operation.	December, 2010	Work completed.
	RANCHI								
1	Construction of terminal building	-do-	-	45.00	22.58	100%	To upgrade passenger facilities and enhance passenger handling capacity.	June, 2010	Work in progress. 60% of work completed. Delay due to slow progress of space frame work for which show cause notice issued, agitation by local villagers, law & order problems etc.
	RAIPUR								
1	Construction of new terminal building	-do-	-	50.00	19.88	100%	To upgrade passenger facilities and enhance passenger handling capacity.	June, 2010	Work in progress. 70% of work completed. Slow progress by contract agency which has been debarred for new projects.
	NORTHERN REGION								
	JAIPUR								
1	Extension of runway and strengthening of existing runway and associated works	-do-	-	1.00	0.12	20%	Facilitate operation of wide bodied aircraft.	December, 2011	Tender action under process

Airports Authority of India (2010-11)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2010-11		Exp. upto 31.12.10	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.12.10
1	2	3	4(i)	4(ii)	5	6	7	8	9
	JAISALMER								
1	Development of new Civil enclave including apron	-do-	-	15.00	5.87	100%	Final outcome - Terminal building to handle 250 passengers (125 incoming and 125 outgoing) at a time and an apron for parking two AB-320/B-737 type of aircraft.	December, 2010	Work in progress. Apron work completed. 36% of building work completed. Progress of work is slow due to non-availability of labour, remoteness of site etc.
	KHAJURAHO								
1	Construction of new terminal building complex	-do-	-	34.65	0.92	100%	Will add additional terminal capacity to handle 500 international passengers (250 incoming and 250 outgoing) at a time.	March, 2011	Work in progress. 17% of work completed. Initial work rescinded due to non-performance by contract agency. Balance work taken up at risk & cost.
	LEH								
1	Construction of new terminal building for 250 pax	-do-	40.00	-	-	25%	To upgrade passenger facilities and enhance passenger handling capacity.	October, 2012	Project is at planning stage
	LUCKNOW								
1	Construction of new integrated terminal building	-do-	-	39.25	11.52	100%	Will add additional terminal capacity to handle 500 international passengers (250 incoming and 250 outgoing) at a time.	June, 2010	Work in progress. 80% of work completed. Delay due to delay in handing over of site, slow progress by agency etc.

Airports Authority of India (2010-11)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2010-11		Exp. upto 31.12.10	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.12.10
1	2	3	4(i)	4(ii)	5	6	7	8	9
	AMRITSAR								
1	Modular expansion of terminal building (Ph-II)	-do-	20.00	-	8.68	100%	To upgrade passenger facilities and enhance passenger handling capacity.	June, 2010	Work completed.
	NORTH EASTERN REGION								
	BARAPANI								
1	Expansion of airport	-do-	15.00	-	5.45	100%	To upgrade passenger facilities, enhance passenger handling capacity and facilitate operation of B-737 aircraft.	June, 2010	Work completed.
	PAKYONG								
1	Construction of new airport (runway work)	-do-	80.50	-	30.89	75%	New Greenfield airport will help operation of ATR-72 type aircraft to provide connectivity to Sikkim.	December, 2011	Work in progress. 36% of work completed.
	ITANAGAR								
1	Construction of new airport	-do-	20.00	-	-	100%	Provide connectivity to Arunachal Pradesh	March, 2011	Project is at planning stage.
	WESTERN REGION								
	AHMEDABAD								
1	Construction of New International Terminal building for 1000 pax and allied infrastructure.	-do-	-	11.10	14.03	100%	The capacity of new international terminal will be able to handle 1000 international passenger at a time.	March, 2010	Project completed.

S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2010-11		Exp. upto 31.12.10	Quantifiable deliverables/ Physical Outcome	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.12.10
1	2	3	4(i)	4(ii)	5	6	7	8	9
BHOPAL									
1	Construction of terminal building	-do-	-	40.00	38.31	100%	Facilitate operation of wide bodied aircraft.	June, 2010	Project completed.
GOA									
1	New international terminal, extension of apron, car park and allied works.	-do-	-	24.00	6.30	40%	New international terminal will be able to handle 1000 international passengers (500 incoming & 500 outgoing) at a time and 2400 domestic passengers (1200 incoming & 1200 outgoing) at a time.	June, 2011	Work in progress. 10% of work completed.
GONDIA									
1	Development of Gondia airport	-do-	-	3.00	3.04	100%	Facilitate operation of B737-800/AB-320 type of aircraft.	December, 2010	Work in progress. 98% of work completed.
INDORE									
1	Construction of terminal building	-do-	-	35.00	27.32	100%	Facilitate operation of wide bodied aircraft.	June, 2010	Work in progress. 94% of work completed. Delay due to relocation of site for new terminal building, revision of complete layout due to non-availability of land for car park & approach road etc.

Airports Authority of India (2010-11)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2010-11		Exp. upto 31.12.10	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.12.10
1	2	3	4(i)	4(ii)	5	6	7	8	9
RAJKOT									
1	Construction of new terminal building	-do-	-	0.01	-	5%	To upgrade passenger facilities to international standard and enhance passenger handling capacity.	June, 2011	Scheme has been deferred.
VADODARA									
1	Construction of new terminal building	-do-	-	1.00	-	5%	Will add additional terminal capacity to handle 500 domestic passenger (250 incoming and 250 outgoing) at a time.	June, 2011	Administrative approval and establishment sanction accorded. Tender action initiated.
SOUTHERN REGION									
COIMBATORE									
1	Expansion and modification of terminal building	-do-	-	11.00	29.61	100%	Will add additional terminal capacity to handle 700 domestic passengers (350 incoming and 350 outgoing) at a time.	September, 2010	Work in progress. 87% of work completed. Slow progress by agency. Debaring action initiated.
MADURAI									
1	Construction of new integrated terminal building and allied works	-do-	-	30.00	22.19	100%	New terminal building will handle 500 passengers (250 incoming and 250 outgoing) at a time.	June, 2010	Work completed.
VIJAYAWADA									
1	Expansion of terminal building.	-do-	-	0.01	-	1%	New terminal building will handle 200 passengers (100 incoming and 100 outgoing) at a time.	December, 2011	Scheme has been deferred.

Airports Authority of India (2010-11)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2010-11		Exp. upto 31.12.10	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.12.10
1	2	3	4(i)	4(ii)	5	6	7	8	9
	MANGALORE								
1	Extension of runway	-do-	-	0.01	-	5%	Facilitate operation of wide bodied aircraft.	June, 2011	Work completed.
	PUDUCHERRY								
1	Construction of new terminal building including car park	-do-	30.00	-	-	5%	To upgrade passenger facilities to international standard and enhance passenger handling capacity.	June, 2011	Project is at planning stage.
	TIRUPATI								
1	Construction of new terminal building.	-do-	50.00	-	-	5%	New terminal building will handle 400 passengers (200 incoming and 200 outgoing) at a time.	December, 2011	Project is at planning stage.
2	Extension of runway and strengthening of runway	-do-	-	0.01	0.01	5%	Will cater to wide bodied jet aircraft operation.	December, 2010	Project is at planning stage.

Airports Authority of India (2010-11)									
(Rupees in crores)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2010-11		Exp. upto 31.12.10	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.10
			Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
ACS Works									
1	GAGAN- FOP Implementation	Development and upgradation of airport infrastructure at various airports.	205.00	-	103.71	63%	To augment global navigation satellite system in partnership with ISRO	June, 2013	(i) Civil & electrical work completed at all 7 new Indian Reference Equipments (INRES) stations at Bhubaneswar, Gaya, Goa, Nagpur, Jaisalmer, Dibrugarh & Port Blair. (ii) UPS installed at all 7 new INRES stations as mentioned above. (iii) Installation & Site Acceptance Test (SAT) of INRES completed at all 7 new INRES sites as mentioned above. SAT of 2nd Indian Master Control Centre (2nd INMCC) & 2nd Indian Navigation Land Uplink Station (INLUS) completed at Bangalore. SAT of 3rd Indian Reference Equipments (3rd INRES) completed at all 8 old INRES sites at Ahmedabad, Bangalore, Kolkata, Delhi, Jammu, Port Blair, Tiruvandrum & Guwahati. Single Optical Fibre Cable (OFC) link established between at 15 INRES stations and INMCC Bangalore. Preliminary System Acceptance Test (PSAT) of GAGAN System completed on 9th & 10th December, 2010 at Bangalore. Soil Testing completed for installation of 3rd INLUS Antenna at Nangloi, Delhi.

S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2010-11		Exp. upto 31.12.10	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.12.10
1	2	3	4(a)	4(b)	5	6	7	8	9
2	SURVEILLANCE	-00-	-	50.00	32.93	9 MSSR (50%)	1. Will provide safer and more efficient Air Traffic Control. 2. To provide improved ground surveillance capability at CSI airport Mumbai & Chennai Airport for surface movement control and guidance specially useful in poor visibility conditions.	4 nos by Dec. 2010 and 5 nos. by June, 2011.	Chennai - Surface Movement Radar(SMR)-1 & SMR-2 tested. All Multi Laterations (MLATs) (13 no.) installed. SMR's & MLAT integration completed. Mumbai- SMR-1 & SMR-2 tested. Installation of MLATs is in progress. Kolkata- SMR-1 & SMR-2 equips. & Antenna installed. SAT of SMR-1 & SMR-2 completed. MSSR- Installation of MSSR equipment & Antenna completed at Chennai. SAT awaited. Site preparation in progress at 8 sites. 3rd lot of 3 MSSRs dispatched by the supplier.

Airports Authority of India (2010-11)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2010-11		Exp. upto 31.12.10	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Report in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.12.10
1	2	3	4(i)	4(ii)	5	6	7	8	9
3	AUTOMATION SYSTEM	-do-	-	63.00	43.68	i) 30 Integrated Flight Data & Pseudo Display System for Control Towers (50%) ii) New Integrated ATS Automation System for Chennai Airport (100%)	Will provide safer and more efficient Air Traffic Control.	i) October to December, 2010 (in phases) ii) December, 2010	Equipments delivered at site. Prototype of Approach & Area Consoles also delivered by the supplier. Installation for Servers & Test String has been done. Integration with external system is in progress. Factory training for CNS & ATM officials was completed in December, 2010. Target date of SAT is February, 2011.
4	ANCILLARY EQUIPMENTS	-do-	-	40.00	7.05	i) 22 CCTV (100%) ii) 10 FIDS (100%) iii) 10 CCTV (100%) iv) 3 RTV (100%)	1. FIDS provide better passenger facilitation. 2. Test Equipment for maintenance purpose.	i) March, 2011 ii) March, 2011 iii) March, 2011 iv) March, 2011	Supply has been completed at 16 stations. Installation in progress at 12 stations. FIDS work completed.
	GSS								
1	Fire Fighting and Safety Equipments	Safe operation for aircraft at airports	-	42.50	26.90	100%	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft.	May, 2010	40 ACFT received and commissioned at respective airports. Supply of essential maintenance spare parts is expected to be completed by February, 2011.

Airports Authority of India (2010-11)									
(Rupees in crores)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2010-11		Exp. upto 31.12.10	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.10
			Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
2	Airport Maintenance Equipment	- do -	-	24.71	0.14	100%	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft.	December, 2010	Existing tender cancelled due to poor response. Fresh tender action initiated.
Electronics									
1	Procurement of XBIS for various airports (15 airports)	Security equipment	-	35.00	0.94	100%	To provide enhanced security for air passengers, aircrafts and airport terminals. To save valuable space in passenger area. To reduce check-in time of passengers.	March, 2011	Project is at planning stage.

INDIRA GANDHI RASHTRIYA URAN AKADEMI (2009-10)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Non-Plan Budget 2009-10	Plan Budget 2009-10	Exp. up to 31.3.10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical Output/ Outcome upto 31.3.10
1	2	3	4	5	6	7	8	9	10
1.	Airbus A-320 Simulator	Upgradation of training facility	-	5.50	0.00	Advance/part payment for one A-320 simulator	Upgraded facility to meet the increasing demand of type qualified pilots in the country	December, 2010	Scheme dropped.
2.	Upgradation of hanger infrastructure	Upgradation of facilities	-	2.00	2.00	Upgraded hanger	Increased safety of aircraft.	December, 2009	Work is being executed by Airports Authority of India. 30% of work completed.
3.	Upgradation of IT equipment	-do-		0.25	0.25	Additions in existing infrastructure	Better efficiency level.	December, 2009	Work completed.
4.	Upgradation of training equipment	-do-		0.25	0.25	Upgraded training facilities	Availability of more proficient trained pilots	December, 2009	Work completed.
5.	Revenue expenditure of IGRUA	To subsidize training of pilots	6.00	-	5.40	More available pilots	Availability of additional pilots for the Aviation Industry in the country	March, 2010	-

INDIRA GANDHI RASHTRIYA URAN AKADEMI (2010-11)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Non-Plan Budget 2010-11	Plan Budget 2010-11	Exp. up to 31.12.10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	(Rs. in crores)
									Physical Output/ Outcome upto 31.12.10
1	2	3	4	5	6	7	8	9	10
1.	Acquisition of helicopters	Training of cadets	-	5.00	0.00	Two helicopters will be procured.	Additional facility of helicopter training in the country	March, 2011	-
2.	Plant & Machinery	Upgradation of facilities	-	0.10	0.00	Additions in the existing infrastructure to support the expansion plan.	Increased efficiency/ less dependency on outside agencies.	September, 2010	-
3.	Upgradation of IT equipment	-do-	-	0.20	0.00	-do-	Better efficiency level.	December, 2010	-
4.	Upgradation of training equipment	-do-	-	0.25	0.00	Upgraded training facilities	Availability of more proficient trained pilots	December, 2010	-
5.	Acquisition of UPS for simulator	-do-	-	0.05	0.00	One UPS will be procured.	More flying hours and reduced training period.	June, 2010	-
6.	Revenue expenditure of IGRUA	To subsidize training of pilots	5.00	-	2.50	More pilots available	Availability of additional pilots for the Aviation Industry in the country	March, 2011	-

AIRPORTS ECONOMIC REGULATORY AUTHORITY OF INDIA (2010-11)

(Rs. in crores)									
Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Non-Plan Budget 2010-11	Plan Budget 2010-11	Exp. up to 31.12.10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical Output/ Outcome upto 31.12.10
1	2	3	4	5	6	7	8	9	10
1.	Establishment (Non-Plan)	To ensure smooth functioning of the Airports Economic Regulatory Authority of India	8.00	-	3.64	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	-	-