

STATEMENT - I
MINISTRY OF CIVIL AVIATION
STATEMENT OF RECEIPTS AND DISBURSEMENTS FOR THE YEAR 2010-11

August-10 (Rs. in Crores)

HEAD/ITEM	Actuals upto August-10	COPPY*	%
RECEIPTS			
Consolidated Fund of India			
Revenue Receipts			
TAX REVENUE	0.75	0.72	4.17
NON-TAX REVENUE	125.06	79.00	58.30
Grants in Aid & Contributions			
CAPITAL RECEIPTS			
Recoveries of Loans	49.80	0.25	19820.00
Other Non Debt Capital receipts			
Public Debt			
Contingency Fund			
Public Accounts	4.69	5.01	-6.39
TOTAL RECEIPTS	180.30	84.98	112.17
DISBURSEMENTS			
Consolidated Fund of India			
Grant No 9			
Revenue Expenditure			
Plan	8.79	0.55	1498.18
Non-Plan	251.35	26.21	858.99
Capital Expenditure			
Plan	21.84	0.00	#DIV/0!
Non-Plan	0.00	0.00	0.00
Revenue Expenditure			
Grant No. 34	0.03	0.00	#DIV/0!
Grant No. 36	0.00	0.00	
Loans & Advances	0		
Non-Plan	0.14	0.05	180.00
Grant No. 39			
Non-Plan	3.71	1.28	0.00
Contingency Fund			
Public Accounts	4.90	2.96	65.54
TOTAL Disbursements	290.76	31.05	836.43
	175.40		
Net Cash Flow (A-B)	-110.46	53.93	-455.75

* COPPY - Corresponding figure for previous year

Note:- Actuals are unaudited provisional figures

1 Crore = 10 Millions

Expenditure is net of recoveries

STATEMENT - II
MINISTRY OF CIVIL AVIATION
STATEMENT OF RECEIPTS FOR THE YEAR 2010-11

(Rs. in Crores)

Major/ minor Head	Collections upto	COPPY*	% Growth
	August-10		
Revenue Receipts			
0021- Taxes on Income	0.75	0.72	4.17
0049- Interest	2.85	0.09	3066.67
0050-Dividends & Profits	0.00	0.00	#DIV/0!
0070- RTI	0.00	0.00	0.00
0071- Pension Contribution	0.01	0.04	-75.00
0075- Misc. General Services	105.68	65.02	62.53
0210- Medical	0.11	0.07	57.14
0216- Housing	0.05	0.04	25.00
1053- Civil Aviation	16.36	13.74	19.07
1075-Other Transport Services	0.00	0.00	0.00
CAPITAL RECEIPTS			
7053- Loans for Civil Aviation	49.57	0.00	#DIV/0!
7610- Loans to Govt. Servants	0.23	0.25	-8.00
Total	175.61	79.97	119.59

* **COPPY** - Corresponding figure for previous year

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Statement - III
MINISTRY OF CIVIL AVIATION
SCHEME WISE STATEMENT OF EXPENDITURE FOR THE YEAR 2010-2011

Schemes	Budget Head	PLAN		COPPY*	
		BE	2010-2011		Actual upto August 2010
DGCA (Foreign Travel Expenses)	3053-80-001-01-01-12		1.50	0.25	0.55
DGCA (Office Expenses)	3053-80-001-01-01-13		5.00	0.00	0.00
DGCA (Advertising & Publicity)	3053-80-001-01-01-26		2.00	0.00	0.00
DP&C/S Other Admn. Expenses	3053-80-001-02-00-20		2.00	0.00	0.00
Aviation Training Project (OAE)	3053-80-101-03-00-20		2.00	0.07	0.00
International Co-operation (Contr.)	3053-80-798-01-02-32		0.50	0.00	0.00
Machinery & Equipment	5053-80-001-01-01-52		3.00	0.00	0.00
Major Works	5053-80-001-01-01-53		50.00	0.00	0.00
Information Technology (OE)	5053-80-001-01-99-52		20.00	0.14	0.00
Total DGCA (Revenue + Capital)			86.00	0.46	0.55
SECRETARIAT					
Domestic Travel Expenses	3451-00-090-27-02-11		0.35	0.00	0.00
Foreign Travel Expenses	3451-00-090-27-02-12		1.70	0.77	0.00
Office Expenses	3451-00-090-27-02-13		0.20	0.00	0.00
Other Admn. Expenses	3451-00-090-27-02-20		0.20	0.01	0.00
Professional Services	3451-00-090-27-02-28		1.00	0.00	0.00
Other Admn. Expenses	3451-00-090-27-03-20		3.40	0.47	0.00
Advertising & Publicity	3451-00-090-27-04-26		2.00	0.06	0.00
Total SECRETARIAT			8.85	1.31	0.00
BUREAU OF CIVIL AVIATION SECURITY					
Contribution CASP-AP	3053-80-798-01-01-32		0.20	0.00	0.00
Salaries	3053-80-800-02-01-01		2.00	0.00	0.00
Domestic Travel Expenses	3053-80-800-02-01-11		0.30	0.00	0.00
Office Expenses	3053-80-800-02-01-13		7.00	2.89	0.00
IT (Office Expenses)	3053-80-800-02-99-13		4.45	0.16	0.00
Major Works	5053-80-800-01-01-53		30.70	0.70	0.00
Total BCAS			44.65	3.75	0.00
INVESTMENT/LOAN PUBLIC ENTERPRISES					
Airport Authority of India (Invest.)Other Proj.	5053-02-190-02-02-54		32.50	0.00	0.00
Investment in Pawan Hans Helicopters Ltd.	5053-01-190-05-01-54		40.00	21.00	0.00
Investment in NACIL	5053-01-190-01-01-54		1200.00	0.00	0.00
Airport Authority of India (Loans)	7053-00-190-01-02-55		32.50	0.00	0.00
Total Investments/Loans			1305.00	21.00	0.00
OTHERS					
i) IGRUA -GIA	3053-80-800-08-00-35		5.60	4.11	0.00
ii) Grants-in-Aid to Aero Club of India	3053-80-800-04-00-35		14.40	0.00	0.00
(iii) Grants-in-Aid to AAI (NE)	3053-80-800-17-00-35		100.50	0.00	0.00
(iv) Grants-in-Aid to AAI (Others)	3053-80-800-18-00-35		415.00	0.00	0.00
Total			535.50	4.11	0.00
EASTERN AREA INVESTMENTS-AAI	4552-00-115-01-00-54		20.00	0.00	0.00
GRAND TOTAL			2000.00	30.63	0.55

* COPPY - Corresponding figure for previous year

Note . Actuals are unaudited provisional figures

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Expenditure is net of recoveries

Expenditure incurred by other departments/Ministries on the Grant(s) of this

Department/Ministry is not included in the Scheme-wise details of expenditure.

Statement - IV
MINISTRY OF CIVIL AVIATION
SCHEME WISE STATEMENT OF EXPENDITURE FOR THE YEAR 2010-11

NON PLAN (In Crores of Rupees)

Schemes	Budget Head	B.E 2010-11	Actual upto August 2010	COPPY*
Civil Aviation				
Secretariat-Economic Service	3451-00-090	13.65	6.04	5.80
Departmental Canteen	3451-00-800	0.10	0.02	0.00
Subsidy for operation of Haj Charters	3053-80-800-06	800.00	220.00	0.00
Payment of share of FTT to Airport	3053-80-800-03	0.01	0.00	0.00
Grants in Aid to AERA	3053-80-800-16	8.00	0.00	0.00
IGRUA (GIA)	3053-80-800-08	5.00	1.25	1.50
Aviation Training & Education (GIA)	3601-01-815-01	0.05	0.00	0.00
Total Civil Aviation		826.81	227.31	7.30
Commissioner of Railway Safety	3075-60-800	6.79	2.90	2.94
Civil Aviation Security				
Bureau of Civil Aviation Security	3053 80 800 02	9.84	4.37	3.71
		9.84	4.37	3.71
IV. Director General Civil Aviation				
Direction & Administration	3053-80-001	26.77	10.23	7.88
Training & Education	3053-80-003	1.06	0.39	0.31
Inspection	3053-80-101	11.84	5.06	3.91
International Co-operation (contr)	3053-80-798-01-02-32	1.50	0.93	0.00
Departmental Canteen	3053-80-800-07-00-20	0.43	0.16	0.16
Total DGCA		41.60	16.77	12.26
Grand Total		885.04	251.35	26.21

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