

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

HEAD/ITEM	Actuals upto	March-11 (Rs. in Crores)	
		COPPY*	% VARIATION
	March-11		
RECEIPTS			
Consolidated Fund of India			
Revenue Receipts			
TAX REVENUE	2.61	3.85	-32.21
NON-TAX REVENUE	284.12	163.86	73.39
Grants in Aid & Contributions			
CAPITAL RECEIPTS			
Recoveries of Loans	50.08	28.11	78.16
Other Non Debt Capital receipts			
Public Debt			
Contingency Fund			
Public Accounts	11.47	14.08	-18.54
TOTAL RECEIPTS	348.28	209.90	65.93
DISBURSEMENTS			
Consolidated Fund of India			
Grant No 9			
Revenue Expenditure			
Plan	288.61	21.46	1244.87
Non-Plan	950.14	1013.66	-6.27
Capital Expenditure			
Plan	1287.54	936.80	37.44
Non-Plan	0.00	0.00	0.00
Revenue Expenditure			
Grant No. 34	0.15	2.92	-94.86
Grant No. 36	0.00	0.00	
Loans & Advances			
Non-Plan	0.36	0.18	100.00
Grant No. 39			
Non-Plan	7.60	4.33	0.00
Contingency Fund			
Public Accounts	10.90	7.34	48.50
TOTAL Disbursements	2545.30	1986.69	28.12
	337.38		
Net Cash Flow (A-B)	-2197.02	-1776.79	-210.59

* 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
	March-11		
Revenue Receipts			
0021- Taxes on Income	2.61	3.85	-32.21
0049- Interest	3.01	3.55	-15.21
0050- Dividends & Profits	142.50	46.33	207.58
0070- RTI	0.00	0.00	0.00
0071- Pension Contribution	0.01	0.09	-88.89
0075- Misc. General Services	105.68	81.84	29.13
0210- Medical	0.23	0.17	35.29
0216- Housing	0.09	0.08	12.50
1053- Civil Aviation	32.60	31.80	2.52
1075- Other Transport Services	0.00	0.00	0.00
CAPITAL RECEIPTS			
7053- Loans for Civil Aviation	49.57	27.62	79.47
7610- Loans to Govt. Servants	0.51	0.49	4.08
Total	336.81	195.82	72.00

* COPPY - Corresponding figure for previous year

Note:-Actuals are unaudited provisional figures

1 Crore = 10 Millions

Expenditure is net of recoveries

Statement - III
MINISTRY OF CIVIL AVIATION
SCHEME WISE STATEMENT OF EXPENDITURE FOR THE YEAR 2010-2011
PLAN (In Crores of Rupees)

Schemes	Budget Head	BE 2010-11	Actual upto March 2011	COPPY*
DGCA (Foreign Travel Expenses)	3053-80-001-01-01-12	1.50	0.62	0.23
DGCA (Office Expenses)	3053-80-001-01-01-13	5.00	0.36	0.06
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	0.49
NPPCB	3053-80-001-03-00-20	0.00	0.00	8.17
Aviation Training Project (OAE)	3053-80-101-03-00-20	2.00	0.44	0.20
International Co-operation (Contr.	3053-80-798-01-02-32	0.50	0.44	0.44
Machinery & Equipment	5053-80-001-01-01-52	3.00	0.30	0.01
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	0.98	0.25
Major Works	5053-80-003-01-02-53	0.00	0.00	9.95
Total DGCA (Revenue + Capital)		86.00	3.14	19.80
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	1.68	0.42
Office Expenses	3451-00-090-27-02-13	0.20	0.15	0.00
Other Admn. Expenses	3451-00-090-27-02-20	0.20	0.10	0.00
Professional Services	3451-00-090-27-02-28	1.00	0.00	0.47
Other Admn. Expenses	3451-00-090-27-03-20	3.40	1.91	0.30
Advertising & Publicity	3451-00-090-27-04-26	2.00	1.99	0.00
Total SECRETARIAT		8.85	5.83	1.19
BUREAU OF CIVIL AVIATION SECURITY				
Contribution CASP-AP	3053-80-798-01-01-32	0.20	0.09	0.00
Salaries	3053-80-800-02-01-01	2.00	0.08	0.00
Domestic Travel Expenses	3053-80-800-02-01-11	0.30	0.03	0.00
Foreign Travel Expenses	3053-80-800-02-01-12	0.40	0.00	0.00
Office Expenses	3053-80-800-02-01-13	4.68	3.52	0.52
Rent Rates & Taxes	3053-80-800-02-01-14	0.12	0.00	0.00
OAE	3053-80-800-02-01-20	1.00	0.29	0.00
Professional Services	3053-80-800-02-01-28	0.80	0.57	0.00
IT (Office Expenses)	3053-80-800-02-99-13	4.45	0.51	0.00
Major Works	5053-80-800-01-01-53	30.70	0.70	0.00
Total BCAS		44.65	5.79	0.52
INVESTMENT/LOAN PUBLIC ENTERPRISES				
Airport Authority of India (Invest.)C	5053-02-190-02-02-54	42.50	32.28	49.58
Investment in Pawan Hans Helicop	5053-01-190-05-01-54	21.00	21.00	15.00
Investment in NACIL	5053-01-190-01-01-54	1200.00	1200.00	800.00
Airport Authority of India (Loans)	7053-00-190-01-02-55	42.50	32.28	49.57
Total Investments/Loans		1306.00	1285.56	914.15
OTHERS				
i) IGRUA -GIA	3053-80-800-08-00-35	5.60	0.60	2.50
ii) Grants-in-Aid to Aero Club of Ind	3053-80-800-04-00-35	14.40	4.73	5.00
(iii) Grants-in-Aid to AAI (NE)	3053-80-800-17-00-35	100.50	80.50	0.00
(iv) Grants-in-Aid to AAI (Others)	3053-80-800-18-00-35	415.00	171.00	0.00
(v) Grants-in-Aid to PHHL	3053-80-800-19-01-35	19.00	19.00	0.00
Total		554.50	275.83	7.50
EASTERN AREA INVESTMENTS-A	4552-00-115-01-00-54	0.00	0.00	0.00
GRAND TOTAL		2000.00	1576.15	943.16

* COPPY - Corresponding figure for previous year

Note . Actuals are unaudited provisional figures

1 Crore = 10 Millions

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

Schemes	NON PLAN		(In Crores of Rupees)	
	Budget Head	B.E 2010-11	Actual upto March 2011	COPPY*
Civil Aviation				
Secretariat-Economic Service	3451-00-090	13.65	13.78	16.01
Departmental Canteen	3451-00-800	0.10	0.05	0.00
Subsidy for operation of Haj Chart	3053-80-800-06	800.00	870.00	941.00
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	6.00	0.00
IGRUA (GIA)	3053-80-800-08	5.00	6.88	5.40
Aviation Training & Education (3601-01-815-01	0.05	0.00	0.00
Total Civil Aviation		826.81	896.71	962.41
Commissioner of Railway Safety	3075-60-800	6.79	6.00	6.77
Civil Aviation Security				
Bureau of Civil Aviation Security	3053 80 800 02	9.84	9.41	9.58
		9.84	9.41	9.58
IV. Director General Civil Aviation				
Direction & Administration	3053-80-001	26.77	24.16	21.76
Training & Education	3053-80-003	1.06	0.85	0.93
Inspection	3053-80-101	11.84	11.19	10.36
International Co-operation (contr)	3053-80-798-01-02-32	1.50	1.50	1.49
Departmental Canteen	3053-80-800-07-00-20	0.43	0.32	0.36
Total DGCA		41.60	38.02	34.90
Grand Total		885.04	950.14	1013.66

* COPPY - Corresponding figure for previous year

Note . Actuals are unaudited provisional figures

1 Crore = 10 Millions

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.