



GOVERNMENT OF INDIA

OUTCOME BUDGET 2009-10

MINISTRY OF CIVIL AVIATION

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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 one Autonomous institution 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 2009-10. 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 2009-10 is Rs.12164.76 crore, of which the budgetary support is Rs.190.00 crore. Thus, the bulk of the Plan outlay (98.44%) is generated through Internal and Extra Budgetary Resources (IEBR) and direct budgetary support is only 1.56% 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 2007-08 and 2008-09.
- **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 2007-08 and 2008-09.
- 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, half yearly 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, Airlines 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

1.2 NATIONAL AVIATION COMPANY OF INDIA LTD (NACIL)

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

1.2.2 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 (NACIL) with effect from 1st April 2007.

1.2.3 Consequent upon the filing of the approved scheme of Amalgamation with the Registrar of Companies, Indian Airlines Limited and Air India Limited stand dissolved without being wound up. As per the Scheme of Amalgamation, with effect from the appointed date and upon the Scheme becoming effective i.e. 27th August 2007, the transferor companies have been transferred to and be vested in and managed by the transferee company i.e. NACIL as a going concern.

1.2.4 The merger of Indian Airlines Limited and Air India Limited with NACIL will enable the new company to generate further momentum, as the combined strength of the two companies will give various synergy benefits.

1.2.5 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/primarily tourist sectors of erstwhile IAL.

1.2.6 The authorized and paid up capital of NACIL are Rs.1500.05 crores and Rs.145.00 crores respectively.

1.3 AIRPORTS AUTHORITY OF INDIA (AAI)

1.3.1 For better administration and cohesive management of the airports and civil enclaves of Defence airports and with a view to accelerate the integrated development, expansion and modernization of the operational, terminal and cargo facilities at airports in the country conforming to international standards, the Airports Authority of India Act came into force with effect from 1.4.1995. Consequently, the erstwhile International Airports Authority of India and the National Airports Authority were merged to form a single organisation viz. Airports Authority of India (AAI.).

1.3.2 AAI aims at providing world class airport services and facilities as are necessary for the safe and efficient operation of air transport services and to make available amenities for passengers and other users at the airports.

1.3.3 Delhi and Mumbai airports have been restructured through the joint venture route and handed over to Joint Venture Companies on lease on 3.5.2006 for a period of 30 years. AAI shall have 26% stake in the equity of these companies and balance 74 % shall be held by the private partners.

1.3.4 In respect of the two Greenfield airports being developed at Bangalore and Hyderabad, AAI investment as equity is 13% with a cap of Rs.50.00 crores in each company. Some State Governments are also taking initiatives for more Greenfield airports in their States.

1.3.5 Airports Authority of India has undertaken development and modernization of 35 non-metro airports. The 35 non-metro airports identified are Ahmedabad, Amritsar, Guwahati, Jaipur, Udaipur, Trivandrum, Lucknow, Goa, Madurai, Mangalore, Agatti, Aurangabad, Khajuraho, Rajkot, Vadodara, Bhopal, Indore, Nagpur, Trichy, Vizag, Bhubaneswar, Coimbatore, Patna, Port Blair, Varanasi, Agartala, Dehradun, Imphal, Ranchi, Raipur, Agra, Chandigarh, Dimapur, Jammu and Pune.

1.3.6 The development works for the terminal buildings and airside have already begun at most of the airports. The work is scheduled to be completed at 24 airports by 2009 and at remaining 11 airports by 2010.

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 PHHL is an ISO 9001:200 certified company covering its entire gamut of activities.

1.5 DIRECTORATE GENERAL OF CIVIL AVIATION (DGCA)

1.5.1 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.

1.5.2 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, Thiruvananthapuram, 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.

1.5.3 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, formulation of aviation legislation and undertake Research and Development activities in the field of Civil Aviation.

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 March 2009 the Akademi had trained 508 commercial pilots and 193 pilots for Multi-Engine endorsement on King Air. It is a well equipped school for training of commercial pilots' license and commercial helicopter 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 professionalise 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 AERO CLUB OF INDIA

1.9.1 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 25 associate members.

1.9.2 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 2009-10

The approved Annual Plan Outlay in respect of Ministry of Civil Aviation for 2009-10 is Rs.12164.76 crores with a budgetary support component of Rs.190.00 crores. Organisation-wise details of the approved outlay as well as financing pattern thereof are as under:

(Rs. in crores)

Annual Plan 2009-10 (BE)				
S. No.	Name of Organization	Budgetary Support	Internal & Extra Budgetary Resources	Total
1.	Ministry of Civil Aviation(Sectt.)	3.85	-	3.85
2.	National Aviation Company of India Limited	-	8165.64	8165.64
3.	Airports Authority of India	99.15	3145.81	3244.96
4.	Pawan Hans Helicopters Ltd.	10.00	74.50	84.50
5.	Hotel Corporation of India Ltd.	-	15.00	15.00
6.	Air India Charters Ltd.	-	573.81	573.81
7.	Indira Gandhi Rashtriya Uran Akademi	8.00	-	8.00
8.	Directorate General of Civil Aviation	50.00	-	50.00
8.	Aero Club of India	5.00	-	5.00
9.	Bureau of Civil Aviation Security	14.00	-	14.00
	Total	190.00	11974.76	12164.76

2. On the Non-Plan side, approved outlay of Ministry of Civil Aviation for 2009-10 is Rs.697.00 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. for operating Haj Charter flights.

3. The Outcome Budget 2009-10 of the aforesaid organizations including that of Ministry of Civil Aviation (Sectt.) and Commission of Railway Safety is annexed (Statement I to Statement XI).

STATEMENT OF OUTLAYS AND OUTCOME/ TARGETS FOR 2009-10

STATEMENT I

MINISTRY OF CIVIL AVIATION/ SECTT.

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2009-10			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
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	-	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	-	1.20	-	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	-	1.00	-	Empowered consumers	Broadened public perception on Civil Aviation Sector	Likely to be completed by March, 2011	
4.	Establishment	To ensure smooth functioning of the Ministry including Airport Economic Regulatory Authority	18.67	-	-	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	-	-	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.	-

NATIONAL AVIATION COMPANY OF INDIA LIMITED

STATEMENT II

(Rs. in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2009-10			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
A	Aircraft Schemes								
i)	Existing A-320 Project	To repay aircraft loans of existing aircraft	-	-	0.50	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.	
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	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.	
(b)	Delivery payments to aircraft manufacturers	- do -	-	-	6880.09				
(c)	Supporting infrastructure for the new aircraft and payment for spare engines/ workshop etc.	Procurement of equipt. for the new aircraft to be inducted in the fleet.	-	-	324.14	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.	
(d)	Interest to be capitalized on payments to aircraft manufacturers	To augment capacity and replacement of ageing fleet	-	-	140.60	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.	

NATIONAL AVIATION COMPANY OF INDIA LIMITED (Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2009-10			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
B	Other capital expenditure Other supporting facilities such as building projects, corporate computerization, booking offices, vehicles, GSD equipment, computers and misc. office equipment.	Procurement of supporting equipment for new aircraft.	-	-	250.00	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 2009-10.	

AIRPORTS AUTHORITY OF INDIA

STATEMENT III

(Rs.In crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2009-10			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
	CHENNAI								
1	Development of Kamraj Domestic Terminal Ph.-II, expansion of existing Anna International Terminal and facelifting of existing terminals at Chennai airport	Development of airport infrastructure	-	-	446.30	70%	To upgrade passenger facilities to international standard and enhance passenger handling capacity.	December, 2010	
2	C/o 4 nos. night parking stand for B-747 aircraft with a connecting taxiway to Main runway 07-25 at Chennai airport	-do-	-	-	10.00	100%	It will provide additional aircraft parking facility for airlines.	June, 2009	
3	Integrated Cargo Terminal (Ph-III)	-do-	-	-	55.20	100%	It will increase systematic handling, additional storage facility, cold storage facility for cargo	December, 2009	
	KOLKATA								
1	Development of Integrated Passenger Terminal & associated works at NSCBI Airport, Kolkata	-do-	-	-	487.91	60%	To upgrade passenger facilities to international standard and enhance passenger handling capacity.	December, 2010	
	TRIVANDRUM								
1	Construction of new International Terminal Complex across the runway on Chackai side (Ph-I)	-do-	-	-	70.00	100%	To upgrade passenger facilities to international standard and enhance passenger handling capacity.	June, 2009	

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2009-10			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
	AMRITSAR								
1	Modular expansion of terminal building	-do-	-	-	40.00	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	
	SURAT								
1	Development of Surat Airport SH: C/o Terminal Building (Ph-II First Floor)	-do-	-	-	3.68	100%	To add capacity to meet the growth in passenger traffic.	December, 2009	
	EASTERN REGION								
	BHUBANESHWAR								
1	Construction of terminal building	-do-	-	-	5.00	50%	To upgrade passenger facilities and enhance passenger handling capacity	December, 2010	
	PORT BLAIR								
1	Expansion of apron & const. of additional taxiway & associated works	-do-	-	-	8.00	100%	Existing apron can handle two B737-700 type of aircraft. Final outcome is to cater to wide bodied jet aircraft operation - two A300-B4/A310-300 and four A320/B737-800 type of aircraft.	July, 2009	

AIRPORTS AUTHORITY OF INDIA(Continued)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2009-10			Quantifiable Deliverables/ Physical Output	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
	RANCHI								
1	Construction of terminal building	-do-	-	-	10.00	100%	To upgrade passenger facilities and enhance passenger handling capacity	March, 2010	
	RAIPUR								
1	Construction of new terminal building	-do-	-	-	17.00	100%	To upgrade passenger facilities and enhance passenger handling capacity	December, 2009	
	NORTHERN REGION								
	CHANDIGARH								
1	Construction of new terminal building complex	-do-	-	-	14.00	100%	New terminal building will be able to handle 500 passengers (250 incoming and 250 outgoing) at a time.	July, 2009	
	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	
	JAISALMER								
1	Development of new Civil Enclave including apron	-do-	-	-	30.00	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	

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.In crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2009-10			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4	5	6				
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
KHAJURAHO									
1	Construction of new terminal building complex	-do-	-	-	10.00	100%	Final outcome will add additional terminal capacity to handle 500 international passengers (250 incoming and 250 outgoing) at a time.	July, 2009	
LEH									
1	Construction of new terminal building	-do-	-	15.00	-	30%	To upgrade passenger facilities and enhance passenger handling capacity.	October, 2011	
LUCKNOW									
1	Construction of new integrated terminal building	-do-	-	-	25.00	100%	Final outcome will add additional terminal capacity to handle 500 international passengers (250 incoming and 250 outgoing) at a time.	July, 2009	
2	Construction of new apron, taxiway	-do-	-	-	10.20	100%	Upgradation for wide bodied aircraft will be achieved.	July, 2009	
SRINAGAR									
1	Expansion & strengthening of apron	-do-	-	15.00	-	50%	Upgradation for wide bodied aircraft will be achieved.	October, 2010	
VARANASI									
1	Construction of new international terminal building including aerobridge	-do-	-	-	40.00	100%	New terminal building will accommodate 500 domestic (250 incoming and 250 outgoing) & 300 international passengers.	July, 2009	

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2009-10			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
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	100%	Facilitate handling of AB-300 type of aircraft.	July, 2009	
NORTH EASTERN REGION									
BARAPANI									
1	Expansion of airport	-do-	-	-	10.00	100%	To upgrade passenger facilities, enhance passenger handling capacity and facilitate operation of B-737 aircraft.	December, 2009	
PAKYONG									
1	Construction of new airport	-do-	-	30.00	-	50%	New Greenfield airport will help operation of ATR-72 aircraft to provide connectivity to Sikkim .	June, 2011	
ITANAGAR									
1	Construction of new airport at Itanagar, Arunachal Pradesh	-do-	-	2.00	-	20%	Provide connectivity to Aurnachal Pradesh.	June, 2011	
WESTERN REGION									
AHMEDABAD									
1	Construction of new international terminal building for 1000 pax and allied infrastructure	-do-	-	-	47.00	100%	The capacity of new international terminal will be able to handle 1000 international passengers at a time.	June, 2009	

AIRPORTS AUTHORITY OF INDIA(Continued)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2008-10			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors				
			4							5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources								
	AURANGABAD												
1	Extension of runway including electrical works	-do-	-	-	8.00	100%	Accommodate wide bodied aircraft.	July, 2009.					
	BHOPAL												
1	Extension of runway	-do-	-	-	8.00	100%	Facilitate operation of wide bodied aircraft.	July, 2009.					
	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					
	GONDIA												
1	Development of Gondia airport	-do-	-	5.00	-	100%	Facilitate operation of B737-800/AB-320 type of aircraft.	July, 2009.					
	INDORE												
1	Expansion & strengthening of runway and associated works	-do-	-	-	20.00	100%	Facilitate operation of wide bodied aircraft.	July, 2009.					
	SOUTHERN REGION												
	COIMBATORE												
1	Extension and modification of terminal building	-do-	-	-	5.00	100%	Will increase the capacity to handle 400 to 700 passengers at a time.	March, 2009					

AIRPORTS AUTHORITY OF INDIA(Continued)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2009-10			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				
2	Consturction of part parallel taxiway and allied works	-do-	-	-	5.00	100%	Upgradation for wide bodied aircraft will be achieved.	September, 2009	
MADURAI									
1	Construction of new integrated terminal building and allied works	-do-	-	-	20.00	100%	New terminal building will handle 500 passengers (250 incoming and 250 outgoing) at a time.	September, 2009	
MANGALORE									
1	Construction of new integrated terminal building and apron	-do-	-	-	20.00	100%	New terminal building will handle 500 passengers (250 incoming and 250 outgoing) at a time.	June, 2009	
MYSORE									
1	Development of Mysore airport (building works)	-do-	-	-	10.00	100%	Will be made operational and suitable for operation of ATR-72	June, 2009	
ACSs WORKS									
1	SATNAV	Development and upgradation of airport infrastructure at various airports	-	-	125.00	GAGAN Project(70%)	To augement global navigation sattelite system in partnership with ISRO.	December, 2010	
2	SURVEILLANCE	-do-	-	-	70.00	i)ASMGC\$ (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 and Chennai airport for surface movement control and guidance specially useful in poor visibility conditions.	i) June, 2009 ii)October,2009	

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2009-10			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				
3	AUTOMATION SYSTEM	-do-	-	-	80.00	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	
4	ANCILLARY EQUIPMENTS	-do-	-	-	30.00	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	
GSS									
1	Fire Fighting and Safety Equipment	Safe operation for aircraft at airports	-	-	73.26	100%	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft.	March, 2010	
2	Airport Maintenance Equipment	-do-	-	-	14.31	100%	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft.	October, 2009	
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 airport.	To provide enhanced security for air passengers, aircraft and airport terminals. To save valuable space in passenger area. To reduce check-in time of passengers.	October, 2009	

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.In crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2009-10			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	Procurement of XBIS for various airports in India	-do-	-	-	6.40	Addl. 57 Nos. of X-ray baggage inspection systems for screening of hand baggage and registered baggage.	To provide enhanced security for air passengers, aircraft and airport terminals.	May, 2009	

PAWAN HANS HELICOPTERS LIMITED

STATEMENT IV

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2008-10			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	(Rs.in crores)			
			4					5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources						
1	2	3									
1.	Acquisition of New Fleet										
a.	Light Helicopter	To provide helicopter services for State Govts./ tourism sector.	-	-	4.50	Advance/part payment for 5 Nos.	Will provide facilities for tourists on charter basis to tourist sites and generate revenue .	Delivery is likely to go beyond 31.3.2010.			
b.	Medium Helicopters	To meet ONGC addl. requirements for offshore operations and for deep water oil exploration for ONGC/ other customers.	-	-	36.00	Advance/part payment for 9 Nos.	Will add capacity and generate revenue by enhancing operations.	-do-			
c.	Heavy Helicopters	To provide helicopter services in NE States/ tourism sector.	-	-	5.00	Advance/part payment for 2 Nos.	- do -	-do-			
2.	Import of Capital Eqpt. Various workshop equipments	To meet operational requirements of fleet	-	-	6.43	Includes 1 spare engine	Will provide operational flexibility for fleet.	Order will be placed after approval of Competent Authority.			

PAWAN HANS HELICOPTERS LIMITED (Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2009-10			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
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 2010	Availability of trained helicopter pilots.	2009-10	
3. a.	Building & other projects 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	-	-	To provide connectivity to tourists and business community specially during Commonwealth Games, 2010 for Emergency/Disaster Management.	Allotment of land at Akshardham & Rohini, Delhi is under process at DDA	

PAWAN HANS HELICOPTERS LIMITED (Continued)

(Rs. in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2009-10			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
c.	Juhu Residential Complex	To create better living environment for the employee residents	-	-	1.93	Landscaping/ Playground equpts. Creation of Guest House Building with Sports Centre	To provide better living environment	March, 2010	
d.	NOIDA Building Project	Construction of Corporate Office at NOIDA	-	-	4.50		Will provide better working environment.	Construction activity in progress. Likely to be completed by Sept., 2009	
e.	IT Plan	Integration of various deptts. under IT Plan to improve connectivity.	-	-	3.16	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.	
d.	Other Civil/Electrical Works etc.	Minor capital works to meet operational requirements.	-	-	4.58		Will add to operational efficiency.	Minor capital items for which approval of Competent Authority will be obtained from time to time during 2009-10.	

HOTEL CORPORATION OF INDIA LIMITED

STATEMENT V

(Rs. In crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2009-10			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
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	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	-	-	3.00	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	-	-	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.	
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, 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	

AIR INDIA CHARTERS LIMITED

STATEMENT VI

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2009-10			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
1.	PAYMENT TO AIRCRAFT MANUFACTURERS	To augment capacity and replacement of ageing fleet.	-	-	11.39	15% advance payment to Boeing. Net delivery price to Boeing. Payment for addl. support eqpt. due to increased fleet.	Augmentation of fleet and capacity through acqui- sition 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	
(i)	Adv. Payments for spare engine		-	-	458.64				
(ii)	Delivery payments to aircraft manufacturers		-	-	64.55				
(iii)	Payments for spares engine		-	-	20.00				
2.	Other capital expenditure	Essentially required for operational reasons like purchase of ground handling eqpt., engg. workshop eqpt., security eqpt., computers, office eqpt. etc.	-	-	20.00	Procurement of equipments like purchase of ground handling equipments. engg. Workshop eqpt., security eqpt., computers, office eqpt. etc.	Creation of supporting infrastructure for smooth aircraft operations.	Procurement of eqpt. and associated facilities will be completed during the year.	

AIR INDIA CHARTERS LIMITED (Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2009-10			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
3.	Interest and other charges to be capitalised	To augment capacity and replacement of ageing fleet	-	-	19.23	Four aircraft will be delivered during 2009-10.	Augmentation of capacity	Represents interest to be capitalised on advance pay- ments to air- craft manufac- turers including exposure fee, legal fees and arrangement fee on loan drawn.	

DIRECTORATE GENERAL OF CIVIL AVIATION

STATEMENT VII

(Rs. In crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2009-10			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				
A.	Capital								
1.	Machinery & Equipment	Modernization and procurement of equipments e.g. safety analysis system, accident kits, medical eqipt. for approved Air Force hospitals, equipments. for Aerodrome Inspectors.	-	2.50	-	Various types of equipments would be procured.	Moderniaation and procurement of equipments. will help upgrade the working of DGCA in respect of accident/ incident investiagtion, airworthiness monitoring, medical exminations, aerodrome inspections etc.		
2.	Machinery & Equipment (IT)	To provide comprehensive IT- Led scheme for DGCA.	-	5.40	-	Procurement of hardware & software	Automation of DGCA functions, digitization of paper, online interface with extenal entities and cross -functional integration between DGCA Directorates for immediate and long term benefits.	Likely to continue beyond March, 2010.	
3.	New Flying Training Academy at Gondia	Trainnig of pilots.	-	10.00	-	Establishment of Flying Training Academy at Gondia.	Increase the pool of trained pilots for the industry.	Likely to be completed during the year	

DIRECTORATE GENERAL OF CIVIL AVIATION (Continued)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2009-10			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
A.	Capital								
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	-	Construction of new building 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.	
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	-	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.	- do -	

DIRECTORATE GENERAL OF CIVIL AVIATION (Continued)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2009-10			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			(Rs. in crores)						
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
C.	Non-Plan								
1.	Establishment	To esure smooth functioning of the office of DGCA	35.36	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	During 2009-10	
2.	Contribution to ICAO	Payment of membership contribution	1.50	-	-	Membership contribution. Quantifiable deliverables cannot be worked out.	Will meet India's international obligations	- do -	

BUREAU OF CIVIL AVIATION SECURITY

STATEMENT-VIII

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2009-10			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
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.	
2.	Setting up of Civil Aviation Training Academy	For imparting training at par with international standards	-	1.00	-	Finalisation of location will be done and construction work will be carried out.	Enhancement in security standards/practices in Aviation through training.	-do-	
3.	Restructuring of BCAS and construction of headquarter 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.	
4.	Purchase of machinery & equipment	Modernisation of security related equipment	-	2.00	-	PIC consumable/equipt. will be procured.	Increased efficiency and better handling of security related situations.	Likely to be completed during the year	
5.	Information Technology	Better working environment	-	0.35	-	Procurement of computers & related equipment	Better working environment and increased efficiency.	- do -	
6.	Contribution for CASP-AP programme of ICAO	India's participation in CASP-AP programme	-	0.20	-	India's contribution for 2009-10 will be paid.	Enhancing Indian role in the ICAO supported programme.	2009-10	
6.	Establishment (Non-Plan)	To ensure smooth functioning of the office of BCAS	9.54	-	-	Establishment expenditure. Quantifiables deliverables cannot be worked out.			

COMMISSION OF RAILWAY SAFETY

STATEMENT-IX

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2009-10			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
1.	Establishment (Non-Plan)	To ensure smooth functioning of the Commission of Railway Safety	Gross-5.91 Recoveries -0.04 Net- 5.87	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	-	-

INDIRA GANDHI RASHTRIYA URAN AKADEMI

STATEMENT-X

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2009-10			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
1.	Airbus A-320 Simulator	Upgradation of training facility	-	5.50	-	Advance/part payment for one A-320 simulator	Upgraded facility to meet the increasing demand of type qualified pilots in the country.	Dec., 2010	-
2.	Upgradation of hanger infrastructure	Upgradation of facilities	-	2.00	-	Upgraded hanger	Increased safety of aircraft	Dec., 2009	
3.	Upgradation of IT equipment	-do-	-	0.25	-	Additions in existing infrastructure	Better efficiency level	Dec., 2009	
4.	Upgradation of training equipment	-do-	-	0.25	-	Upgraded training facilities	Availability of more proficient trained pilots	Dec., 2009	
5	Revenue expenditure of IGRUA	To subsidize training of pilots	6.00	-	-	More available pilots	Availability of additional pilots for the Aviation Industry in the country.	March, 2010	

STATEMENT-XI

AERO CLUB OF INDIA

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2009-10			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
1.	Flying training & aerospports development	Promotion of flying training & aerospports in the country	-	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	

CHAPTER-III

POLICY INITIATIVES

During the year 2008-09, a number of policy measures were implemented to accelerate the growth of the civil aviation sector, which included better connectivity, development of aviation infrastructure and enhancing training facilities.

I. CONNECTIVITY

- In accordance with the policy of liberalization in the civil aviation sector and with a view to attract more foreign passengers, the Government continued its overall liberal approach during 2008 also in the matter of grant of traffic rights under bilateral agreements with various foreign countries. In order to enable greater connectivity to/from India, traffic rights have been enhanced/ bilateral provisions amended with various other countries during 2008 viz. Mexico, Saudi Arabia, Oman, Bahrain, UAE, Pakistan, Bangladesh, Thailand, Belgium, Germany, France, Netherlands, Qatar, Iran, Japan, Bhutan, Azerbaijan and Turkey etc.
- During the year 2008, 1,05,298 additional seats per week have been granted to the designated airlines of foreign countries on reciprocal basis to operate to/from India. Also, in order to open new city connections in India for the international carriers, 26 new points of call in India have been granted to the designated airlines of 16 countries during 2008.
- India has bilateral Air Services Agreement (ASA) with 104 countries. New Air Services Agreements have been signed/initiated with Mexico, Chile and Bosnia & Herzegovina. India is also in the process of modernizing and updating the existing ASA with foreign countries based on the International Civil Aviation Organization template. In this process, revised ASA has been initiated/signed with Iran, South Africa, UAE and Maldives.
- To bring the existing Air Services Agreement between India and the respective Member States of the EC, in tune with the provisions of the European Community law, a Horizontal Agreement has been signed between India and EC on 28th September, 2008.
- Kingfisher Airlines has become another eligible private scheduled Indian carrier apart from Jet Airways and Jetlite to operate on international routes. Traffic rights has been granted to Kingfisher Airlines to operate

to/from UK, UAE, Singapore, Hong Kong, Thailand, Maldives, Sri Lanka and Bangladesh.

- To promote regional connectivity and to expand air connectivity among smaller cities, a separate category of Scheduled Air Transport (Regional) Services has been introduced. At present, M/s MDLR Airlines operates such services in the Northern Region with 2 aircraft in its fleet.

INTERNATIONAL CONVENTIONS

- The Cape Town Convention has been acceded to by the Government of India and has come into force w.e.f. 1.7.2008. The principal objective of the Convention/Protocol is the efficient financing of mobile equipment. It is designed to establish an international legal regimen for categories of high value and uniquely identifiable mobile equipments. The economic benefits of the Cape Town Convention are significant. It is likely to reduce the risk applicable to asset-based financing and leasing transactions by establishing an international legal framework, backed by treaty relations and, where necessary, implementing domestic laws.
- India has acceded to the Montreal Convention on 1st May, 2009. The accession to the said convention shall facilitate a higher compensation and availability of fifth jurisdiction to international air passengers to and from India in the form of place of domicile of the passenger.

III. FLEET AUGMENTATION

- National Aviation Company of India along with its subsidiary companies, with more than 140 aircraft, would enter the list of top 30 airlines globally in terms of fleet size. As on 1st June, 2009, the company has inducted 49 new Boeing/Airbus aircraft in its fleet out of the 111 aircraft ordered in December 2005.
- The number of aircraft in the fleet of domestic scheduled airlines has risen to about 407 up to 31.3.2009. These airlines have been given NOC for import of 56 aircraft during the financial year 2008-09. Besides this, 'In Principle Approval' for import of 27 aircraft has also been issued during the financial year 2008-09.
- Pawan Hans Helicopters Limited (PHHL) will augment its fleet by acquiring additional helicopters to meet the requirements of offshore oil exploration and other emerging demands for helicopter services in other areas.

- M/s Eurocopter has authorized PHL for maintenance of Dauphin SA 365 series of helicopters in India and 10 neighbouring countries. PHL has plans to build up a Maintenance Centre with a view to market its own facilities and to provide services to the other helicopter operators so as to generate additional revenue and to develop complete maintenance facilities for maintenance/repair and overhaul of Dauphin helicopters and its components.

IV. DEVELOPMENT OF INFRASTRUCTURE

- In order to encourage private participation in the airport infrastructure sector the FDI norms have been liberalized, allowing 100% FDI through the automatic route for setting up Greenfield airport projects.
- Modernization of IGI airport at Delhi and CSI airport at Mumbai is under implementation through Public Private Partnership.
- Development of metro airports at Chennai and Kolkata has been undertaken. The work has begun at both the airports. The salient features of the upcoming infrastructure at Chennai include terminal building of an area measuring more than 140000 sqm., 140 check-in counters, 60 immigration counters, 7 security gates, 4 conveyor belts, 7 aerobridges, 8 travelators etc. The salient features of the upcoming infrastructure at Kolkata include terminal building of an area measuring 180000 sqm., 104 check-in counters, 44 immigration counters, 25 security gates, 5 conveyor belts, 15 aerobridges etc.
- Greenfield airports at Hyderabad and Bangalore have become operational.
- "In principle" approval has already been accorded for Greenfield airports at MOPA (Goa), Navi Mumbai (Maharashtra) and Kannur (Kerala) and Pakyong near Gangtok in Sikkim.
- State Governments are encouraged to set up Greenfield airports with private sector participation. Proposals to set up Greenfield airport in Bijapur, Shimoga, Gulbarga and Hassan (Karnataka), Chakan, Sindhudurg (Maharashtra) and Karaikal (Puducherry) have been received.
- A new policy is being formulated for Greenfield airports. The policy aims at providing a clear process of the approval mechanism for setting up of new airports. Guidelines for granting technical approvals by various

agencies involved in setting up of an airport would be provided upfront. A time bound process for approval of proposals received is also being suggested. The policy is likely to be finalized very soon.

- 35 non-metro airports have been taken up for modernization. Airports Authority of India is implementing the air side works at these airports including the terminal buildings. Of these, 34 airports have been selected for city side development through Public Private Partnership. This would include maintenance of the terminal buildings, commercial use of the space within the terminal buildings, cargo operations and real estate development on land identified for the purpose. The Government aims to provide world class facilities at these airports through this hybrid mechanism. Bids were invited for Amritsar and Udaipur airports. 23 bids have been received for Amritsar and 24 for Udaipur, which are being evaluated. City side development at the remaining airports would be taken up in a phased manner.
- New international terminal buildings are being constructed by Airports Authority of India at Jaipur, Trivandrum, Ahmedabad airports. New integrated cargo terminal complex and cargo apron is proposed to be constructed at Kolkata airport.
- Development works are being taken up at Surat, Calicut, Pune and Vishakhapatnam airports.
- Projects are underway for development of airports in the North Eastern Region.
- To provide efficient Air Traffic Services (ATS) over designated airspace, various CNS/ATM (Communication, Navigation, Surveillance/ Air Traffic Management) systems have been implemented as well as planned to meet the future requirement. Airports Authority of India has been developing Air Navigational Services (ANS) plans to meet the projected growth of passenger/aircraft movement in accordance with the norms of International Civil Aviation Organization (ICAO).
- In order to further improve the CNS/ TM services and to be at par with the world, Airports Authority of India (AAI) and Indian Space Research organization (ISRO) have jointly undertaken GPS Aided Geo Augmented Navigation (GAGAN) System. GAGAN is an augmentation system to enhance the accuracy and integrity of GPS signals to meet precision approach requirements in Civil Aviation and is being developed/implemented jointly by AAI and ISRO.

- Pawan Hans Helicopters Ltd. proposes 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.

V. TRAINING FACILITIES

- A premier pilot training institute, named Rajiv Gandhi National Flying Institute has been established at Gondia, Maharashtra to augment the ongoing efforts of flying training schools. This institute is a Joint Venture between Airports Authority of India and CAE Inc of Canada. Ground training courses for the initial batch has already commenced. Further, there are plans to 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 management of proposed NIATM will be through M/s Jupiter Aviation Services Pvt. Ltd. in collaboration with ESMA France, selected through competitive global bidding. The institute is likely to be operational by September 2009.
- Facilities at Indira Gandhi Rashtriya Uran Akademi are proposed to be upgraded so as to increase the capacity to 100 pilots per year.
- Proposal of Aero Club of India for procurement of one multi engine aircraft, two single engine simulators and one multi engine simulator for distribution to flying clubs has been approved, which will add capacity for training of pilots.

VI. AVIATION POLICY

- A comprehensive Civil Aviation Policy is in the process of finalization covering different areas of the aviation sector.
- The Airport Economic Regulatory Authority (AERA) was established on 12th May, 2009. 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 performance standards relating to quality, continuity and reliability of service. Authority is in the process of devising its processes and procedures so as to discharge its functions.
- During 2008-09, several steps were undertaken to implement recommendations of M.K. Kaw Committee relating to functions and organization of Directorate General of Civil Aviation (DGCA), particularly those relating to augmentation of manpower in DGCA. Shortage of staff in DGCA has been commented upon by International Civil Aviation

Organization (ICAO) and Federal Aviation Administration (FAA). Deficiencies in the organization brought into focus by ICAO Safety Audit of DGCA in 2006 were addressed. Of 70 deficiencies, a total of 54 deficiencies were addressed. During the year, bilateral consultation with FAA also commenced as a part of International Aviation Safety Assessment (IASA) Programme to assess the safety oversight capability of DGCA. An action plan to address 19 findings was finalized.

- o In order to strengthen legislative framework governing functions of DGCA, one amendment in Carriage by Air Act and fifteen amendments to the Aircraft Rules, 1937 were carried out. More than 20 Civil Aviation Requirements were issued by DGCA under the Act.

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 reimbursed an amount of Rs.14,63,000/- to 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. The Akademi is also giving scholarship to SC/ST candidates whose parents' income is less than Rs.2,00,000/- per annum.

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.

For 2009-10, an outlay of Rs.127.70 crores has been projected for NEC approved schemes and PM's initiative schemes 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 2009-10	Budgetary Support (40%)
ONGOING SCHEMES			
AGARTALA			
(i) Construction of new tech. building cum control tower	4.00	0.10	0.04
(ii) Expansion and strengthening of apron	18.66	0.01	0.004
BARAPANI			
(i) Expansion of airport i.e. construction of new terminal building, extension of apron etc.	35.00	10.00	4.00
(ii) Construction of perimeter road	2.38	0.60	0.24

(Rs. in crores)

Name of Work	Estimated Cost	BE 2009-10	Budgetary Support (40%)
DIMAPUR			
(i) Construction of MT pool	0.20	0.10	0.04
(ii) Construction of drain for opl. area	2.65	1.10	0.44
DIBRUGARH			
(i) Construction of new terminal building including land acquisition	54.52	0.20	0.08
(ii) Extension of runway to 8000 ft. including acquisition of land and associated works	10.53	2.12	0.85
(iii) Construction of fire station	1.70	1.50	0.60
(iv) Development of perimeter road	1.00	0.05	0.02
GUWAHATI			
(i) Construction of Isolation Bay	11.00	2.10	0.84
(ii) Relocation of boundary wall and road coming under proposed apron area	10.00	3.00	1.20
(iii) Extension of runway 9000 ft. to 12000 ft. renamed as extension of runway by 360m construction of new apron	22.37	2.00	0.80
(iv) Provision of storm water drain	1.60	0.10	0.04
SILCHAR			
(i) Extension of runway, acquisition of land and construction of boundary wall	41.49	1.00	0.40
NEW SCHEMES			
SILCHAR			
(i) Construction of ILS building	0.20	0.15	0.06
AGARTALA			
(i) Strengthening of existing runway	35.00	6.10	2.44
DIMAPUR			
(i) Expansion of apron and construction of link taxiway	8.00	3.00	1.20
(ii) Resurfacing of runway	19.00	0.50	0.20

(Rs. in crores)

Name of Work	Estimated Cost	BE 2009-10	Budgetary Support (40%)
DIBRUGARH			
(i) Strengthening of runway and associated pavements	6.00	2.12	0.85
GUWAHATI			
(i) Filling up of the newly acquired area for international terminal building (Phase-I)	35.00	8.15	3.26
IMPHAL			
(i) Construction of new apron	12.00	6.00	2.40

(b) 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 Dauphin 365 N	3
Sikkim Govt.	Gangtok	Bell 206L4	1
Tripura	Agartala	Bell 407	1
MHA (NE)	Guwahati	Bell 407	1
Nagaland	Dimapur	Dauphin 365 N	1

CHAPTER-IV

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2007-08 AND 2008-09

ERSTWHILE AIR INDIA LIMITED (2007-08)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2007-08 Complementary Extra Budgetary Resources	Expenditure upto 31.3.08	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical output/ Outcome upto 31.3.08
1	2	3	4	5	6	7	8	9
1.	PAYMENT TO AIRCRAFT MANUFACTURERS							
i.	Advance payment to aircraft manufacturers	To augment capacity and replacement of ageing fleet through acquisition of new aircraft.	2198.20	1532.35	10 aircraft will be delivered during 2007-08.	Augmentation of fleet and capacity through acquisition of new aircraft, which would add value to Air India's services in highly competitive market.	Payment to be made to manufacturers by March, 2008.	5 B777-200 and 3 B777-300 aircraft delivered during 2007-08.
ii.	Delivery payments to aircraft manufacturers	- do -	3066.52	2953.51	Net delivery price to Boeing.	- do -	- do -	
iii.	Payment for spares/workshop	- do -	738.90	262.51	Loan for additional support equipment due to increased fleet.	- do -	- do -	
2.	Other capital expenditure	Procurement of supporting equipment for new aircraft	150.00	130.17	Procurement of equipment such as ground handling equipt., engg. workshop equipt., security equipt., computers, office equipt. etc.	Creation of supporting infrastructure for smooth aircraft operations.	During 2007-08	Equipment worth Rs.130.17 crores procured during 2007-08.
3.	Interest to be capitalized on payments to aircraft manufacturers	To augment capacity and replacement of ageing fleet.	183.39	268.15	Ten aircraft will be delivered during 2007-08.	Augmentation of capacity.	Represents interest to be capitalized on advance payments to aircraft manufacturers.	-
4.	Contribution to IGRUA	-	-	1.50	-	-	-	-

ERSTWHILE INDIAN AIRLINES LIMITED (2007-08)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2007-08 Complementary Extra Budgetary Resources	Expenditure upto 31.3.08	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical output/ Outcome upto 31.3.08
1	2	3	4	5	6	7	8	9
1.	Repayment of existing loan for aircraft already acquired	To augment capacity and replacement of ageing fleet through acquisition of new aircraft.	0.50	0.44	99.62% of aircraft loans will be repaid by 31.3.08	Repayment of existing aircraft loans.	Repayment due for 2007-08 will be completed during the year.	Loan amounting to Rs.0.44 crore repaid during the year.
2.	Acquisition of new aircraft (advance payment)	- do -	2057.00	2053.16	Nine aircraft out of 43 aircraft will be received by 31.3.2008.	Augmentation of fleet and capacity through acquisition of new and modern aircraft, which would add value to Indian Airlines services in highly competitive market.	- One A319 each to join the fleet in April, Nov. & Dec., '07. - One A321 each to join the fleet in July, Aug., Sept., '07 & Feb., '08 and two A321 to join the fleet in Jan., '08.	5 A-319 and 6 A-321 aircraft received during the year.
3(a)	Supporting infrastructure for the new aircraft	Procuring of equipt. support for the new aircraft to be inducted in the fleet.	295.00	82.36	Setting up of addl. infrastructure for the 43 aircraft.	Setting up of addl. infrastructure for smooth operation of the new aircraft.	Likely to be completed during 2007-08.	Equipment worth Rs.82.36 crores procured during 2007-08.
(b)	Other supporting facilities such as procuring GSD equip., conversion of B-737 aircraft to cargo freighter, computerization, misc. assets etc.	Project for supporting infrastructure relating to running of aircraft and improvement in service.	155.20	114.83	Expenditure is being made for the procurement of misc. equipt. etc.	Improvement in services on the ground, augmenting cargo capacity and creation of supporting infrastructure in office etc.	Likely to be completed during 2007-08.	Equipment worth Rs.114.83 crores procured up to 31.3.08.

NATIONAL AVIATION COMPANY OF INDIA LIMITED (2008-09)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2008-09 Complementary Extra Budgetary Resources	Expenditure upto 31.3.09	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical output/ Outcome upto 31.3.09
1	2	3	4	5	6	7	8	9
A	Aircraft Schemes							
i)	Existing A-320 Project	To repay aircraft loans of existing aircraft	0.42	0.45	99.63% aircraft loans will be repayed by 31.3.2009.	Repayment of existing aircraft loans.	Repayment of installments due during 2008-09 to be completed by March, 2009.	99.63% aircraft loans repaid by 31.3.09.
ii)	New Aircraft Project	To augment capacity and replacement of ageing fleet through acquisition of new aircraft	1625.40	959.72	10 aircraft will be received from Airbus Industrie and 4 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 31.3.2009.	Out of the 14 aircraft to be received in 2008-09, ten aircraft from Airbus Industrie and two aircraft from Boeing received up to March, 2009. Delivery of the remaining two aircraft from Boeing has been deferred.
(a)	Advance payment to aircraft manufacturers							
(b)	Delivery payments to aircraft manufacturers	- do -	2922.35	2487.93				
(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	582.27	133.18	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 2008-09.	Equipment worth Rs.133.18 crores procured. Only operationally essential projects were taken up due to cost control measures.
(d)	Interest to be capitalized on payments to aircraft manufacturers	To augment capacity and replacement of ageing fleet	314.03	254.53	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	Likely to be completed during 2008-09.	-

NATIONAL AVIATION COMPANY OF INDIA LIMITED (2008-09)(Continued)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2008-09 Complementary Extra Budgetary Resources	Expenditure upto 31.3.09	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical output/ Outcome upto 31.3.09
1	2	3	4	5	6	7	8	9
B (a)	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.	342.00	186.62	Procurement of equipments such as ground handling equipt. engg. workshop equipt., security equipt., computers, office equipt. etc.	Creation of supporting infrastructure for smooth aircraft operation.	Likely to be completed during 2008-09.	Equipment worth Rs.186.62 crores procured up to 31.3.09. Only operationally essential projects were taken up due to cost control measures.
C	Contribution to IGRUA	-	-	1.50	-	-	-	-

PAWAN HANS HELICOPTERS LIMITED (2007-08)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2007-08 Complementary Extra Bud- getary Resources	Expen- diture upto 31.3.08	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical output/ Outcome upto 31.3.08
1	2	3	4	5	6	7	8	9
1.	Acquisition of New Fleet							
a.	-Ultra Light Helicopter	To provide training to freshly recruited crew members.	2.00	-	1 No.	Trained crew will be available for company's operations.	After finalizing the proposal through tender process and approval of Competent Authority, orders will be placed. Delivery of helicopters is likely by 2007-08.	Keeping in view the long delivery schedule, the BOD in its meeting held in Nov.,'07 decided to process the proposal for acquisition of 20 helicopters projected for 11 th Plan period at one go instead of the earlier year-wise induction plan.
b.	-Light Helicopters	To provide helicopters services in tourism sector	18.00	-	2 Nos.	Will provide facilities for tourists on charter basis to tourist sites and generate revenue		Delivery of first and second Dauphin N3 received on 29.8.07 & 16.10.07 respectively and balance payment released.
c.	Medium Helicopters i) Normal Range ii) Long Range	To meet part fleet augmentation plan and ONGC's additional requirements for offshore operations	170.00	56.62	2 Nos. 2Nos.	Will add capacity and generate revenue by enhancing operations.		Acquired one pre-owned Dauphin helicopter from Govt. of Gujarat.
d.	Pre-owned Dauphin N	-	-	4.40	-	-		-

PAWAN HANS HELICOPTERS LIMITED(2007-08) (Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2007-08 Complementary Extra Budgetary Resources	Expenditure upto 31.3.08	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/Outcome upto 31.3.08
1	2	3	4	5	6	7	8	9
e.	Upgradation programme of Dauphin fleet	To meet ONGC requirement of compliance to Aviation Standards (AS)4.	35.00	28.00	12 helicopters will be upgraded	Will enhance safety in offshore operations.	Major retrofitted programme of Dauphin helicopters likely to be completed by Dec., '08.	Retrofitment of 11 Dauphin N/N3 helicopters has been completed till March, '08 apart from acquisition of 2 new Dauphin N3 AS4 compliant helicopters.
2.	Import of Capital Eqpt., spare engine for Dauphin N3 helicopters & other equipt.	To meet operational requirements of fleet	2.50	5.40	1 Engine	Will provide operational flexibility for fleet.	To be procured during the year.	Delivery of one engine each for Dauphin N3 in October, 2007 and Bell 407 in December, 2007 received. Further, payment released for 3 GPUs for helicopters.
3. a.	Building & other projects Maintenance Centre	Construction of state of the art Maintenance Centre for helicopters	12.50	-	-	Better maintenance of own fleet and revenue generation from outside customers.	i) Modification of building design due to unprecedented floods in Mumbai. BOD approved the revised project estimates. Process of pre-qualification of contractors have been finalized. Height clearance and additional land from AAI are awaited. The whole scheme is to be re-worked once AAI allots the addl. land and give clearance for height. As such, the Board of Directors approved shifting of available budget to 2008-09.	AAI allotted additional land on 23.11.07.

PAWAN HANS HELICOPTERS LIMITED (2007-08)(Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2007-08 Complementary Extra Budgetary Resources	Expenditure upto 31.3.08	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/Outcome upto 31.3.08
1	2	3	4	5	6	7	8	9
b.	NOIDA Building Project	Construction of Corporate Office at NOIDA	3.00	1.38	-	Will provide better working environment	Construction activity in progress. Likely to be completed by Sept., '07.	Work in progress. Likely to be completed by June, 2009.
c.	IT Plan	Integration of various deptts. under IT Plan to improve connectivity.	1.00	0.39		Greater efficiency in functioning through integrated flow of information.	Implementation of 1 st phase is likely to be completed by June, '07.	Implementation of first phase of IT Plan completed by March, 2008.
d.	Other Civil/ Electrical Works/Vehicles/Office Equipment	Minor capital works to meet operational requirements.	2.50	1.17		Will add to operational efficiency.	Minor capital items for which approval of Competent Authority will be obtained from time to time during 2007-08.	Minor capital items worth Rs.1.17 crore procured.

PAWAN HANS HELICOPTERS LIMITED (2008-09)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2008-09 Complementary Extra Budgetary Resources	Expenditure upto 31.3.09	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical output/ Outcome upto 31.3.09
1	2	3	4	5	6	7	8	9
1.	Acquisition of New Fleet							
a.	-Ultra Light Helicopter	To provide training to freshly recruited crew members.	0.80	-	Advance payment for 2 Nos.	Trained crew will be available for company's operations.	After finalizing the proposal through tender process and approval of Competent Authority, orders will be placed. Delivery of helicopters is likely to go beyond 31.3.2009.	Keeping in view the long delivery schedule, the BOD in its meeting held in Nov.,'07 decided to process the proposal for acquisition of 20 helicopters projected for 11 th Plan period at one go instead of the earlier year-wise induction plan. The BOD in its meeting held in June,'08 approved acquisition of 16 helicopters comprising 5 light helicopters, 9 medium helicopters and 2 heavy helicopters.
b.	-Light Helicopters	To provide helicopters services in tourism sector	21.40	-	Advance payment for 10 Nos.	Will provide facilities for tourists on charter basis to tourist sites and generate revenue		
c.	Medium Helicopters	To meet ONGC additional requirements for offshore operations and for deep water oil exploration for ONGC/other customers.	64.00	-	Advance payment for 7 Nos.	Will add capacity and generate revenue by enhancing operations.		
d.	Heavy Helicopters	To provide helicopter services in NE States/tourism sector.	5.00	-	Advance payment for 1 No.	- do -		
e.	Upgradation programme of Dauphin fleet	To meet ONGC requirement of compliance to Aviation Standards (AS)4.	7.00	23.01	11 helicopters will be upgraded.	Will enhance safety in offshore operations.		Major retrofitted programme of Dauphin helicopters likely to be completed by Dec. 2008.

PAWAN HANS HELICOPTERS LIMITED(2008-09) (Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2008-09 Complementary Extra Budgetary Resources	Expenditure upto 31.3.09	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/Outcome upto 31.3.09
1	2	3	4	5	6	7	8	9
2.	Import of Capital Eqpt. Various workshop equipments	To meet operational requirements of fleet	3.17	0.87	-	Will provide operational flexibility for fleet.	Procurement to commence after approval of Board of Directors.	Proposal for purchase of 2 spare aeroengines for Dauphin N3 approved by BOD on 21.8.08.
3. a.	Building & other projects 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.	Project approved by Board of Directors. Tenders being invited for appointment of building contractors.	AAI allotted additional land on 23.11.07. The BOD approved awarding of the designing and construction contract of Maintenance Centre on deposit work basis to M/s NBCC.
b.	Creation of Heliport	To provide connectivity to tourists & business community for Emergency/ Disaster Management	10.00	-	-	To provide connectivity to tourists and business community for Emergency/ Disaster Management.	Project to start subject to availability of land from DDA, NOIDA etc. at concessional rates.	Allotment of land at Akshardham & Rohini, New Delhi is under process at DDA.
c.	NOIDA Building Project	Construction of Corporate Office at NOIDA	1.75	5.59	-	Will provide better working environment.	Construction activity in progress. Likely to be completed by mid 2009.	Work in progress. Likely to be completed by September, 2009.
d.	IT Plan	Integration of various depts. under IT Plan to improve connectivity.	0.65	0.55	-	Greater efficiency in functioning through integrated flow of information.	2 nd phase of IT Plan to be taken up after approval of the Board of Directors.	Work in progress.
e.	Other Civil/electrical Works etc.	Minor capital works to meet operational requirements.	5.03	2.48	-	Will add to operational efficiency.	Minor capital items for which approval of Competent Authority will be obtained from time to time during 2008-09.	Minor capital items worth Rs.2.48 crore procured.

HOTEL CORPORATION OF INDIA LIMITED (2007-08)
(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Outlay 2007-08 Complementary Extra Budgetary Resources	Expenditure upto 31.3.08	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/Timelines	Physical Output/ Outcome upto 31.3.08
1	2	3	4	5	6	7	8	9
1.	Upgradation of hotel rooms at Centaur Hotel Delhi Airport including Chefair Flight Catering Delhi.	Upgradation of hotel rooms and other facilities to make them marketable so as to meet the increased demand.	6.50	10.70	Renovation of rooms in hotel and equipments in flight kitchen.	Increase availability of hotel rooms and generate greater revenue by adding capacity.	Renovation would be taken up during the year.	Work in progress. Out of 127 guest rooms, 32 rooms have been handed over to operations for sale and the balance rooms are likely to be ready shortly.
2.	Upgradation of Chefair Flight Catering Mumbai.	Upgradation of flight kitchen equipments.	4.00	3.00	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.	Renovation is in progress. A Management Consultant has been appointed to give the unit on Management Contract to a professional.
3.	Renovation of rooms at Centaur Lake View Hotel Srinagar.	Upgradation of hotel rooms and other facilities to make them marketable so as to meet the increased demand.	4.30	1.10	Renovation of hotel rooms.	Increase availability of hotel rooms and generate greater revenue by adding capacity.	Renovation would be taken up during the year.	- do -
4.	IT applications, e-governance, etc.	-	0.20	0.20	Computerisation at the hotels and flight kitchens.	To upgrade IT services of the hotels & flight kitchens for greater efficiency.	During 2007-08.	IT equipment worth Rs.0.20 crore procured.

HOTEL CORPORATION OF INDIA LIMITED (2008-09)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Outlay 2008-09 Complementary Extra Budgetary Resources	Expenditure upto 31.3.09	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/Timelines	Physical Output/ Outcome upto 31.3.09
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	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 2008-09.	All 127 rooms have been handed over for sale.
2.	Renovation of Chefair Flight Kitchen Delhi	Upgradation of flight kitchen and other facilities.	2.50	0.50	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.	-do-	Work in progress.
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	0.50	Renovation of rooms in hotel and other facilities	Increase availability of hotel rooms and generate greater revenue by adding capacity.	-do-	The company is in the process of giving this unit on Management Contract to a professional.
4.	Renovation of Chefair Flight Kitchen Mumbai	Upgradation of flight kitchen and other facilities.	2.50	1.00	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 2008-09.	-do-

AIR INDIA CHARTERS LIMITED (2007-08)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2007-08 Complementary Extra Budgetary Resources	Expenditure upto 31.3.08	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome upto 31.3.08
1	2	3	4	5	6	7	8	9
1.	PAYMENT TO AIRCRAFT MANUFACTURERS							
i)	Adv. Payment to aircraft manufacturers	To augment capacity and replacement of ageing fleet.	185.61	168.27	15% advance payment to Boeing. Net delivery price to Boeing. Loan for addl. support equipt. 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 by March, 2008.	Five B737-800 aircraft delivered up to March, 2008.
ii)	Delivery payments to aircraft manufacturers		779.92	603.92				
iii)	Loans for spares/workshop		114.30	69.11				
2.	Other capital expenditure	Essentially required for operational reasons like purchase of ground handling equipt., engg. workshop equipt., security equipt., computers, office equipt. etc.	20.00	14.10	Procurement of equipments like purchase of ground handling equipts., engg. workshop equipt., security equipt., computers, office equipt. etc.	Creation of supporting infrastructure for smooth aircraft operations.	Procurement of equipt. and associated facilities will be completed during the year.	Equipment worth Rs.14.10 crores have been procured.
3.	Interest to be capitalized on payments to aircraft manufacturers	To augment capacity and replacement of ageing fleet	24.64	65.39	Five aircraft will be delivered during 2007-08.	Augmentation of capacity.	Represents interest to be capitalized on advance payments to aircraft manufacturers.	-

AIR INDIA CHARTERS LIMITED (2008-09)

(Rs. in croers)

Sl. NO.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09 Complementary Extra Budgetary Resources	Expenditure upto 31.3.09	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome upto 31.3.09
1	2	3	4	5	6	7	8	9
1.	PAYMENT TO AIRCRAFT MANUFACTURERS							
i)	Adv. payment to aircraft manufacturers	To augment capacity and replacement of ageing fleet.	16.09	16.14	15% advance payment to Boeing. Net delivery price to Boeing. Payment for addl. support equipt. 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 by March, 2009.	Three B737-800 aircraft delivered up to March, 2009.
ii)	Delivery payments to aircraft manufacturers		503.89	416.01				
iii)	Payments for spare engine/workshop		59.20	27.52				One spare engine delivered up to March, 2009.
2.	Other capital expenditure	Essentially required for operational reasons like purchase of ground handling equipt., engg workshop equipt., security equipt., computers, office equipt. etc.	20.00	2.00	Procurement of equipments like purchase of ground handling equipts., engg. workshop equipt., security equipt., computers, office equipt. etc.	Creation of supporting infrastructure for smooth aircraft operations.	Procurement of equipt. and associated facilities will be completed during 2008-09.	Equipment worth Rs.2.00 crores were procured. Due to liquidity crunch only essentially operational projects were undertaken.
3.	Interest to be capitalized on payments to aircraft manufacturers	To augment capacity and replacement of ageing fleet	35.31	31.88	Four aircraft will be delivered during 2008-09.	Augmentation of capacity.	March, 2009.	-

DIRECTORATE GENERAL OF CIVIL AVIATION (2007-08)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Plan Budget 2007-08	Exp. up to 31.3.08	Quantifiable Deliyerables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.3.08
1	2	3	4	5	6	7	8	9
A.	Capital							
1.	Machinery & Equipment (ongoing schemes) & balance payment towards procurement of Hansa-3 aircraft	Modernization of DGCA labs, upgradation of engg. & pilot data information through computerization.	2.25	0.98	Various types of equipments would be procured.	Modernization of equipment and computerization of data on real time basis will result in speedy and efficient functioning.	Likely to be completed during the year.	Computers, printers etc. were purchased.
2.	Machinery & Equipment (new schemes)	Modernization of Examination System, easy retrieval of records on accidents.	1.25	0.62	Procurement of hardware & software	Modernization of Examination System, easy retrieval of records on accidents.	- do -	Procurement action is in progress. The delay is due to delay in finalization of scheme.
3.	Establishment of Training Academy of DGCA	To impart proper training to officers of DGCA and participants from the industry.	0.25	-	Establishment of Training Academy	Training will upgrade skills and add to efficiency of personnel	- do -	Scheme is still to be approved.
4.	New Flying Training Academy at Gondia	Training of pilots	80.00	50.00	Establishment of Flying Training Academy at Gondia.	Increase the pool of trained pilots for the industry.	Will commence after due approvals.	Airports Authority of India has undertaken development of Gondia Airport.
5.	Civil works i) DGCA (HQ) ii) Regional Offices	Construction of new building and renovation of existing accommodation at DGCA offices	1.25	0.48	Construction and renovation works at DGCA offices.	Will provide adequate office space and better working conditions.	Likely to be completed during the year.	Work is in progress. The delay is due to delay in finalization of scheme.
B.	Revenue i) Manpower ii) Foreign training of DGCA officers iii) Contribution to COSCAP project iv) Modernization of DGCA Hqrs.	Development in air regulations and standards.	2.00	0.92	Training of DGCA officers & modernization of DGCA Hqrs.	For development of regulations and standards through these training programmes conducted under EU India Aviation Training Project and COSCAP project.	- do -	Several DGCA officers attended training.

DIRECTORATE GENERAL OF CIVIL AVIATION (2007-08)(Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2007-08	Plan Budget 2007-08	Exp. upto 31.3.08	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome upto 31.3.08
1	2	3	4	5	6	7	8	9	10
C.	Non-Plan								
1.	Establishment	To ensure smooth functioning of the office of DGCA	20.86	-	18.25	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	During 2007-08	
2.	Contribution to ICAO	Payment of membership contribution	1.00	-	1.48	Membership contribution. Quantifiable deliverables cannot be worked out.	Will meet India's international obligations.	- do -	

DIRECTORATE GENERAL OF CIVIL AVIATION (2008-09)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Plan Budget 2008-09	Exp. up to 31.3.09	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.3.09
1	2	3	4	5	6	7	8	9
A.	Capital							
1.	Machinery & Equipment (ongoing schemes) & balance payment towards procurement of Hansa-3 aircraft if necessary	Modernization of DGCA labs, upgradation of engg. & pilot data information through computerization.	0.25	0.91	Various types of equipments would be procured.	Modernization of equipment and computerization of data on real time basis will result in speedy and efficient functioning.	March, 2009	One Hansa aircraft delivered. FDR software installed by NAL.
2.	Machinery & Equipment (IT)	Modernization of Examination System, easy retrieval of records on accidents.	0.70	0.35	Procurement of hardware & software	Modernization of Examination System, easy retrieval of records on accidents.	- do -	Procurement action is in progress. The delay is due to delay in finalization of scheme.
3.	Machinery & Equipment for Training & Education Dte. Establishment of Training Academy of DGCA	To impart proper training to officers of DGCA and participants from the industry.	0.65	0.14	Establishment of Training Academy	Training will upgrade skills and add to efficiency of personnel	- do -	Scheme is still to be approved.
4.	New Flying Training Academy at Gondia	Training of pilots	58.00	58.00	Establishment of Flying Training Academy at Gondia.	Increase the pool of trained pilots for the industry.	-do-	Airports Authority of India has undertaken the development of Gondia airport.
5.	Civil works i) DGCA Hqrs. ii) Regional Offices	Construction of new building and renovation of existing accommodation at DGCA offices	1.50	0.10	Construction and renovation works at DGCA offices.	Will provide adequate office space and better working conditions.	Likely to be completed during the year.	Civil works under execution through CPWD. The delay is due to delay in finalization of scheme.

DIRECTORATE GENERAL OF CIVIL AVIATION (2008-09)(Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2008-09	Plan Budget 2008-09	Exp. upto 31.3.09	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome upto 31.3.09
1	2	3	4	5	6	7	8	9	10
B.	Revenue i) Manpower ii) Foreign training of DGCA officers iii) Contribution to COSCAP project iv) EU -India and BASA training programme v) Modernization of DGCA Hqrs. vi) Gender Budgeting System vi) Scheme for development of SCs & STs	Development in air regulations and standards.		1.90	0.86	Training of DGCA officers & modernization of DGCA Hqrs.	For development of regulations and standards through these training programmes conducted under EU India Aviation Training Project, BASA Training Project and COSCAP project.	- do -	Several DGCA officers attended training.
C.	Non-Plan								
1.	Establishment	To ensure smooth functioning of the office of DGCA	21.10	-	26.66	Establishment expenditure. Quantifiable deliverables cannot be worked out.		During 2008-09	
2.	Contribution to ICAO	Payment of membership contribution	1.50	-	1.50	Membership contribution. Quantifiable deliverables cannot be worked out.	Will meet India's international obligations.	- do -	

BUREAU OF CIVIL AVIATION SECURITY (2007-08)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2007-08	Plan Budget 2007-08	Exp. up to 31.3.08	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome upto 31.3.08
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	-	0.64	-	10% of construction work will be carried out	Better working environment.	Likely to be completed during the year.	The 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	-	3.00	-	Finalisation of location will be done & construction work will be carried out.	Enhancement in security standards/ practices in Aviation.	Academy is to be constructed by AAI.	Proposal remained under consideration.
3.	Restructuring of BCAS	Strengthening of Bureau of Civil Aviation Security	-	6.00	-	45% of construction work for BCAS Hq. will be done.	Better working environment	45% of the work will be done during the year.	Scheme remained under formulation.
4.	Purchase of Machinery & equipment.	Modernisation of security related equipment	-	2.00	0.22	Photo Identification Card(PIC) consumable will be procured.	Increased efficiency, better handling of security related situations .	Likely to be completed during the year.	PIC material worth Rs.0.22 crore was procured.
5.	Information Technology &	Better working environment	-	0.36	-	Procurement of computers & related equipment.	Better working environment and increased efficiency.	- do -	Procurement of IT instruments could not be made.
6	Contribution for CASP-AP programme of ICAO	India's participation of CASP-AP programme	-	0.00	0.15	Indian contribution for 2007-08	Enhancing Indian role in the ICAO supported programme.	-	-
6.	Establishment (Non-Plan)	To ensure smooth functioning of the office of BCAS.	6.43	-	5.55	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	-	

BUREAU OF CIVIL AVIATION SECURITY (2008-09)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2008-09	Plan Budget 2008-09	Exp. up to 31.3.09	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome upto 31.3.09
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	-	0.55	-	-	Better working environment.	Work to start subject to land being provided by AAI.	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	-	0.50	-	Finalisation of location will be done & construction will be carried out.	Enhancement in security standards/ practices in Aviation.	Token provision. Work to start subject to availability of land.	Proposal remained under consideration.
3.	Restructuring of BCAS and construction of new Hq. Building	Strengthening of Bureau of Civil Aviation Security	-	12.35	-	45% of construction work for BCAS Hq. will be done.	Better working environment	45% of the work will be done during the year.	Construction work could not be started as approval of NDMC had not been received.
4.	Purchase of machinery & equipment.	Modernisation of security related equipment	-	1.00	-	Photo Identification Card consumable will be procured.	Increased efficiency, better handling of security related situations.	Likely to be completed during the year.	Tender for procurement was floated but could not be finalized due to change in specifications.
5.	Information & Technology	Better working environment	-	0.45	-	Procurement of computers & related equipment.	Better working environment and increased efficiency.	- do -	Procurement of equipment could not be finalized.
6.	Contribution for CASP-AP programme of ICAO	India's participation in CASP-AP programme	-	0.15	0.18	Indian contribution for 2008-09 amounting to US\$35,000 will be paid.	Enhancing Indian role in the ICAO supported programme.	-	-
6.	Establishment (Non-Plan)	To ensure smooth functioning of the office of BCAS.	6.70	-	7.39	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	-	-

AERO CLUB OF INDIA (2007-08)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2007-08	Exp. up to 31.3.08	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcom upto 31.3.08
1	2	3	4	5	6	7	8	9
1.	Flying training & aerospots development	Promotion of flying training & aerospots in the country	17.00	10.92	Four single engine and one multi-engine aircraft, one single engine simulator and training aids.	Will be allotted to eligible flying clubs for promotion of flying training and producing more pilots to meet increased demand.	March, 2008.	Four single engine Cessna aircraft and one multi engine aircraft procured and allotted to eligible operational ACI member flying clubs/institutions.

AERO CLUB OF INDIA (2008-09)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2008-09	Exp. up to 31.3.09	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcom upto 31.3.09
1	2	3	4	5	6	7	8	9
1.	Flying training & aerosports development	Promotion of flying training & aerosports in the country	15.00	5.00	3 single engine trainer aircraft, 1 multi-engine aircraft and simulator for single/multi engine aircraft.	Will be allotted to eligible flying clubs for promotion of flying training and producing more pilots to meet increased demand.	March, 2009.	Foreign letter of credit opened for procurement of two single engine simulators and one multi-engine simulator. Procurement is likely to be completed by 31 st March, 2010.

MINISTRY OF CIVIL AVIATION/SECTT. (2007-08)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/ Outcome	Non-Plan Budget 2007-08	Expenditure up to 31.3.08	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.3.08
1	2	3	4	5	6	7	8	9
	Non-Plan							
1.	Establishment	To ensure smooth functioning of the Ministry	7.74	8.07	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	During 2007-08	
2.	Payment of subsidy for operation of Haj Charter Flights	Operation of Haj Charter Flights	374.00	513.87	Approximately 1,00,000 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.	

MINISTRY OF CIVIL AVIATION/SECTT. (2008-09)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/ Outcome	Non-Plan Budget 2008-09	Expenditure up to 31.3.09	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.3.09
1	2	3	4	5	6	7	8	9
	Non-Plan							
1.	Establishment	To ensure smooth functioning of the Ministry	8.03	12.77	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	During 2008-09	
2.	Payment of subsidy for operation of Haj Charter Flights	Operation of Haj Charter Flights	413.00	620.00	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.	

COMMISSION OF RAILWAY SAFETY (2007-08)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/O utcome	Non-Plan Budget 2007-08	Expenditure up to 31.3.08	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome upto 31.3.08
1	2	3	4	5	6	7	8	9
1.	- Establishment	To ensure smooth functioning of the Commission of Railway Safety	3.62	3.16	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	-	-

COMMISSION OF RAILWAY SAFETY (2008-09)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/O utcome	Non-Plan Budget 2008-09	Expenditure up to 31.3.09	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome upto 31.3.09
1	2	3	4	5	6	7	8	9
1.	Establishment	To ensure smooth functioning of the Commission of Railway Safety	Gross - 3.81 Recoveries - <u>0.04</u> Net - 3.77	4.73	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 2007-08 and actual for 2007-08 are as under:

(Rs. in crores)

	Plan	Non-Plan	Total
Budget estimates 2007-08	200.00	417.60	617.60
Revised Estimates 2007-08	160.00	560.00	720.00
Actual for 2007-08	152.26	554.19	706.45

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

(Rs. in crores)

Sl. No.	Scheme	BE 2007-08	RE 2007-08	Expenditure 2007-08
A.	Non-Plan			
1.	(i) Ministry of Civil Aviation – Sectt.	7.74	8.57	8.07
	(ii) Directorate General of Civil Aviation	21.86	23.56	19.73
	(iii) Bureau of Civil Aviation Security	6.43	6.48	5.56
	(iv) Commission of Railway Safety	3.62	3.62	3.16
2.	Payment of share of FTT to AAI	0.10	0.05	0.00
3.	Subsidy for operation of Haj Charters	374.00	513.87	513.87
4.	Grants-in-aid to IGRUA	3.80	3.80	3.80
5.	Grants-in-aid to State Govt.(Flying Subsidy)	0.05	0.05	0.00
	Total – Non Plan (Gross)	417.60	560.00	554.19
	Recoveries	0.00	0.00	0.00
	Total - Non Plan (Net)	417.60	560.00	554.19
B.	Plan			
1.	(i) Directorate General of Civil Aviation	87.00	56.00	53.02
	(ii) Bureau of Civil Aviation Security	12.00	3.00	0.37
2.	Investments in			
	(i) Air India	0.00	0.00	0.05
	(ii) Indian Airlines	0.00	0.00	0.00
	(iii) Airports Authority of India	45.00	55.00	55.00
3.	Grants-in aid to			
	(i) Indira Gandhi Rashtriya Uran Akademi	39.00	34.00	32.90
	(ii) Aero Club of India	17.00	12.00	10.92
	Total - Plan	200.00	160.00	152.26
	Grand Total (Plan + Non Plan)	617.60	720.00	706.45

5.2.1 Provisions made in the budget of the Ministry of Civil Aviation during 2008-09, revised estimates for 2008-09 and provisions approved for 2009-10 are as under:

(Rs. in crores)

	Plan	Non-Plan	Total
Budget estimates 2008-09	190.00	458.00	648.00
Revised estimates 2008-09	170.00	686.00	856.00
Budget estimates 2009-10	190.00	697.00	887.00

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

(Rs. in crores)

Sl. No.	Scheme	BE 2008-09	RE 2008-09	BE 2009-10
A.	Non-Plan			
1.	(i) Ministry of Civil Aviation – Sectt.	8.03	13.37	18.67
	(ii) Directorate General of Civil Aviation	22.60	30.95	36.86
	(iii) Bureau of Civil Aviation Security	6.70	8.43	9.54
	(iv) Commission of Railway Safety	3.81	5.11	5.91
2.	Payment of share of FTT to AAI	0.05	0.01	0.01
3.	Subsidy for operation of Haj Charters	413.00	620.00	620.00
4.	Grants-in-aid to IGRUA	3.80	8.12	6.00
5.	Grants-in-aid to State Govt.(Flying Subsidy)	0.05	0.05	0.05
	Total – Non Plan (Gross)	458.04	686.04	697.04
	Recoveries	0.04	0.04	0.04
	Total - Non Plan (Net)	458.00	686.00	697.00
B.	Plan			
1.	(i) Ministry of Civil Aviation- Sectt.	0.00	0.00	3.85
	(ii) Directorate General of Civil Aviation	63.00	63.00	50.00
	(iii) Bureau of Civil Aviation Security	15.00	1.50	14.00
2.	Investments in			
	(i) Air India	0.00	0.00	0.00
	(ii) Indian Airlines	0.00	0.00	0.00
	(iii) Airports Authority of India	95.88	100.25	99.15
	(iv) Pawan Hans Helicopters Ltd.	0.00	0.00	10.00
3.	Grants-in aid to			
	(i) Indira Gandhi Rashtriya Uran Akademi	1.12	0.25	8.00
	(ii) Aero Club of India	15.00	5.00	5.00
	Total - Plan	190.00	170.00	190.00
	Grand Total (Plan + Non Plan)	648.00	856.00	887.00

5.3.1 Details are available at **Statement – I**

5.4.1 Release of Grants-in-aid

An amount of Rs.5.00 crores was released to Aero Club of India in March, 2009 as initial amount for procurement of 1 multi engine aircraft, 2 single engine simulators and 1 multi engine simulator for distribution to flying clubs for flying training.

5.4.2 Dividend pay out by PSUs

Dividend paid by Airports Authority of India and Pawan Hans Helicopters Limited for 2007-08 and 2008-09 are as under:-

(Rs. in crores)

S. No.	Organisation	2007-08			2008-09		
		Interim	Final	Total	Interim	Final	Total
1.	Airports Authority of India	100.00	116.38	216.38	100.00	-	100.00
2.	Pawan Hans Helicopters Ltd.	8.93	-	8.93	-	-	-

5.4.3 Carriage of Haj Pilgrims at subsidized rates

Indian pilgrims who travel through the Haj Committee India are termed as ballotee pilgrims. The pilgrims could also make his own private arrangements through private tour operators (PTOs) to travel to Saudi Arabia. The travel of ballotee pilgrims is subsidized by the Government of India. Subsidy for operation of Haj Charters was enhanced to Rs.620.00 crores from Rs.413.00 crores at RE stage during 2008-09. Approximately 1,21,800 ballotee pilgrims traveled to Jeddah for Haj 2008.

5.4.4 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.

5.4.5 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. 3.65 crores had been advanced by Bureau of Civil Aviation Security to Airports Authority of India in connection with their projects for construction of Civil Aviation Security Training Academy (Rs.2.65 crores) and construction of regional office

at Mumbai (Rs.1.00 crore). 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 been possible to commence the work. The matter is being re-examined.

Location for construction of regional building of Bureau of Civil Aviation Security could not be finalized due to privatization of Mumbai airport. Efforts are being made to locate a suitable site for the proposed building.

MINISTRY OF CIVIL AVIATION

1 The provisions made under Budget Estimates 2008-09, Revised Estimates 2008-09 and Budget Estimates 2009-10 for the Ministry of Civil Aviation both under Plan and Non-Plan are as follows:

	(Rs. in lacs)											
	Actual 2007-08			Budget Estimates 2008-09			Revised Estimates 2008-09			Budget Estimates 2009-10		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
- Ministry of Civil Aviation	15225.95	55419.13	70645.08	19000.00	45800.00	64800.00	17000.00	68600.00	85600.00	19000.00	69700.00	88700.00

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

S.N.	Programme/Sub-programme	(Rs. in lacs)											
		Actual 2007-08			Budget Estimates 2008-09			Revised Estimates 2008-09			Budget Estimates 2009-10		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	Ministry of Civil Aviation (Sectt.)	0.00	807.47	807.47	0.00	803.00	803.00	0.00	1337.00	1337.00	385.00	1867.00	2252.00
2.	Directorate General of Civil Aviation (Including provisions operated by the Ministry)	15203.29	53740.02	68943.31	17500.00	43950.00	61450.00	16850.00	65913.00	82763.00	17215.00	66292.00	83507.00
3.	Bureau of Civil Aviation Security	22.66	555.85	578.51	1500.00	670.00	2170.00	150.00	843.00	993.00	1400.00	954.00	2354.00
4.	Commission of Railway Safety	0.00	315.79	315.79	0.00	377.00	377.00	0.00	507.00	507.00	0.00	587.00	587.00
	Total	15225.95	55419.13	70645.08	19000.00	45800.00	64800.00	17000.00	68600.00	85600.00	19000.00	69700.00	88700.00

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

S.N.	Programme/Sub-programme	(Rs. in lacs)											
		Actual 2007-08			Budget Estimates 2008-09			Revised Estimates 2008-09			Budget Estimates 2009-10		
		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	3750.00	0.00	3750.00	6044.00	0.00	6044.00	6262.00	0.00	6262.00	3958.00	0.00	3958.00
ii.	Investment in Pawan Hans Helicopters Ltd.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
iii.	Investment in Air India Ltd.	5.20	0.00	5.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b)	Loans to Airports Authority of India	1750.00	0.00	1750.00	1544.00	0.00	1544.00	1763.00	0.00	1763.00	3957.00	0.00	3957.00
2.	Provision for project/scheme for the benefit of the N.E. Region and Sikkim	0.00	0.00	0.00	2000.00	0.00	2000.00	2000.00	0.00	2000.00	2000.00	0.00	2000.00
3.	International Cooperation	42.98	148.26	191.24	44.00	150.00	194.00	44.00	150.00	194.00	50.00	150.00	200.00
4.	Payment to AAI (share of FTT)	0.00	0.00	0.00	0.00	5.00	5.00	0.00	1.00	1.00	0.00	1.00	1.00
5.(i)	Payment to IGRUA	3290.00	380.00	3670.00	112.00	380.00	492.00	25.00	812.00	837.00	800.00	600.00	1400.00
(ii)	Payment to Aero Club of India	1092.00	0.00	1092.00	1500.00	0.00	1500.00	500.00	0.00	500.00	500.00	0.00	500.00
6.	Payment to Air India Ltd. and Indian Airlines Ltd for operation of Haj Charters	0.00	51387.00	51387.00	0.00	41300.00	41300.00	0.00	62000.00	62000.00	0.00	62000.00	62000.00
	Total	9930.18	51915.26	61845.44	11244.00	41835.00	53079.00	10594.00	62963.00	73557.00	12265.00	62751.00	75016.00

2(2) Directorate General of Civil Aviation - Revenue

		(Rs. in lacs)											
S.N.	Programme/Sub-programme	Actual 2007-08			Budget Estimates 2008-09			Revised Estimates 2008-09			Budget Estimates 2009-10		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	Direction & Administration	42.57	1016.06	1058.63	95.00	1190.95	1285.95	95.00	1675.15	1770.15	1500.00	2032.10	3532.10
2.	Aeronautical Inspection (including Air Safety)	8.63	592.64	601.27	50.00	680.80	730.80	50.00	924.60	974.60	150.00	1100.70	1250.70
3.	Training & Education	0.00	56.90	56.90	0.00	70.20	70.20	0.00	91.20	91.20	0.00	104.80	104.80
4.	Research & Development	0.00	138.32	138.32	1.00	147.05	148.05	1.00	222.05	223.05	0.00	258.40	258.40
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 Canteen	0.00	20.84	20.84	0.00	21.00	21.00	0.00	32.00	32.00	0.00	40.00	40.00
	Total	51.20	1824.76	1875.96	146.00	2115.00	2261.00	146.00	2350.00	3096.00	1650.00	3541.00	5191.00

2(3) Directorate General of Civil Aviation - Capital

S.N.	Programme/Sub Programme	Actuals 2007-08	Budget Estimates 2008-09	Revised Estimates 2008-09	Budget Estimates 2009-10
1.	Direction & Administration	0.00	0.00	0.00	2300.00
2.	Training & Education	5055.94	5965.00	5965.00	1000.00
3.	Research & Development	165.97	145.00	145.00	0.00
	Total	5221.91	6110.00	6110.00	3300.00

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

S.N.	Programme/Sub-programme	Actual 2007-08			Budget Estimates 2008-09			Revised Estimates 2008-09			Budget Estimates 2009-10		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	Civil Aviation Security Revenue	0.00	555.85	555.85	0.00	670.00	670.00	0.00	843.00	843.00	20.00	954.00	974.00
2.	Capital	22.66	0.00	22.66	1500.00	0.00	1500.00	150.00	0.00	150.00	1380.00	0.00	1380.00
	Total	22.66	555.85	578.51	1500.00	670.00	2170.00	150.00	843.00	993.00	1400.00	954.00	2354.00

CHAPTER-VI

REVIEW OF PERFORMANCE OF STATUTORY AND AUTONOMOUS BODIES IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2007-08 AND 2008-09

AIRPORTS AUTHORITY OF INDIA (2007-08)

S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2007-08		Exp. up to 31.3.08	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.3.08
			Plan Budget	Complementary Extra Budgetary Resources					
			4(i)	4(ii)					
1	2	3	4(i)	4(ii)	5	6	7	8	9
KOLKATA									
1	Construction of Integrated Cargo Complex	Development of airport infrastructure.	-	15.50	8.15	100%	It will ensure more systematic handling, additional storage facility, cold storage facility for Cargo in an Integrated complex.	Jun.'07	Main work completed. Export cargo put into operation. Import cargo handed over. Automated Storage Retrieval System (ASRS) work physically completed.
2	Construction of Departure portion of International Bldg. at NSCBI Airport	-do-	-	5.00	-	20%	It will upgrade passenger facilities to international standard and will enhance passenger handling capacity	Mar.'09	Keeping in view the proposal for Integrated Terminal, work not taken up.
3	Extension of secondary runway beyond 19/L beginning	- do -	-	11.50	9.83	100%	By extension of runway, the LDA and TORA will be increased to enable improvised landing of A-320 type of aircraft	May'07	Work completed.
4	Construction of cargo apron towards northern side	- do -	-	5.00	11.78	100%	It will facilitate operation of integrated cargo terminal and parking of AN-124/747-400 type of aircraft.	Oct.'07	70% of the work completed. NOTAM for closure of 'A' Taxi Track and Taxi leading to Coal India area made available on 14.3.08. Now site fully handed over to agency.
5	Provision of Elevating Transfer Vehicle.	- do -	-	10.00	8.79	100%	To facilitate efficient cargo handling.	Aug.'07	Work completed
CHENNAI									
1	Construction of Additional 3 Nos. Bays and GSE area near Coast Guard	- do -	-	5.80	11.40	100%	It will provide additional aircraft parking facility for airlines	Mar.'08	Work completed

AIRPORTS AUTHORITY OF INDIA (2007-08)

S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2007-08		Exp. up to 31.3.08	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.3.08
			Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
2	Extension and Modification to A.I.T at Chennai Airport, Chennai (Phase-II) Construction of building connecting the old and new International Terminal Building and conversion of existing International Departure hall into International Arrival hall.	- do -	-	9.08	11.50	100%	It will augment the passenger handling capacity by converting international departure hall into international arrival hall and the vacant space will be constructed which will connect the old and new international building.	Mar.'07	Work completed and building inaugurated on 17.6.07. Regular operation started on 14.7.07.
3	Integrated Cargo Terminal (Phase- II)	- do -	-	17.50	22.94	100%	Air India, Indian Airlines and several trade bodies shall handle their entire export cargo from this cargo complex	Dec.'07	Work completed on 31.12.07.
TRIVANDRUM									
1	Construction of New International Terminal Complex across the runway on Chakki side.	-do-	-	56.00			It will improve passenger facility and facilitate smooth movement.		Initial delay on account of revision of pile design based on result of load test of piles. Progress hampered due to rain. 43% of work completed.
	SH-I: Building work				35.10	40%		Dec.'08	
	SH-II: C/o 4 nos. apron, taxi, GSE area and shoulders				3.40	100%		Mar.'08	Initial delay due to revision on the scope of work and re-tendering. 28% of work completed.
2	C/o additional parking bays	- do -	-	5.00	9.14	100%	It will enhance the parking facility for more aircraft.	Nov.'07	Work completed
3	Provision of aerobridges at International Terminal	- do -	-	7.50	4.93	100%	It will improve passenger facility and give smooth movement.	Apr.'07	Civil work completed
4	Provision of 66KV dedicated feeder from KSEB	- do -	-	19.51	42.02	60%	Will improve the power supply network.	Jun.'08	Work awarded in November, 2007. 20% of work completed.
AMRITSAR (Metro Division)									
1	Shifting of 4 nos. IAF ORPs	- do -	-	6.75	0.01	100%	A parallel taxi track for main runway will be constructed.	Mar.'08	10 acres of land from State Govt. to be acquired. Matter is being pursued with concerned authorities.

AIRPORTS AUTHORITY OF INDIA (2007-08)

S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2007-08		Exp. up to 31.3.08	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.3.08
1	2	3	4(i)	4(ii)	5	6	7	8	9
2	Modular Expansion of Terminal Building (Phase-II)	- do -	-	24.00			Will meet the growth in passenger traffic and introduction of new airlines operating from Amritsar.		
	SH-I: Construction of 2 nos. contact parking bays in front of Terminal Building	- do -			5.00	100%			Work completed in Nov.,2006.
	SH-II: Main Building Work	- do -			36.64	100%		Oct.'07	35% of work completed. Work delayed due to revision in scope of work and intermittent rain in Feb./March & Aug.'07.
3	Extension of runway, expansion of apron and associated works		-	7.00			Will make the runway suitable for B-747 aircraft operations and operational safety requirement.		
	SH-I: Extension of main runway 16/34 i/c RCC box culvert, blast pad and periphery road.	- do -			10.25	100%		Jul.'07	Work completed on 20.12.07.
	SH-II: Constt.of RCC bridge for crossing of Nallah at R/W 34 beginning	- do -			4.25	100%		Oct.'07	75% of work completed. Work initially delayed due to intermittent rain in Feb./March & Aug.'07 and review in the design since clay soil encountered. Consultant has modified the design based on soil conditions and obtained approval from Victoria Jubilee Technical Institute(VJTI).
4	Other operational area works								
	(a) Construction of parallel taxi way	- do -	-	5.00	5.19	35%	Will facilitate fast clearance of runway and reduce occupancy time.	Mar.'08	Land yet to be acquired from State Govt. Matter is being pursued with concerned authorities.

AIRPORTS AUTHORITY OF INDIA (2007-08)

S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2007-08		Exp. up to 31.3.08	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.3.08
1	2	3	4(I)	4(II)	5	6	7	8	9
SURAT (Metro Division)									
1	Development of Surat Airport for ATR-72 operations	-do-	-	28.00	28.60	100%	The facilities will make the Airport functional with minimum operational requirement.	Jun.'07	97% of work completed. Delay due to heavy rain, increase in scope of terminal building work. Also, due to poor progress, work of runway and road was rescinded on 18.11.08 and awarded at the risk and cost of original contractor. Major work completed and runway put into operation.
2	Extension of runway to 2250m for AB 320 type of aircraft	- do -	-	11.50	5.10	100%	Will allow introduction of larger category i.e A319/A320 type of aircraft operation.	Jun.'07	85% of work completed. Extension of runway completed and put into operation. Part apron, taxiway and allied works in progress.
NORTHERN REGION									
DEHRADUN									
1	Expansion/upgradation of existing Dehradun Airport for sanctioning the operation of AB-320/B-737-800 types of aircraft	- do -	-	7.00	42.19	80%	Existing airport is only fit for operation of Dornier type aircraft. Airport will be fit for operation of AB-320 type of aircraft	Probable date of completion is 31.12.2008	Work completed on 5.11.07.
JAIPUR									
2	Construction of new international terminal complex	- do -	-	15.00	31.80	100%	Final outcome will add additional terminal capacity to handle 500 international passengers (250 incoming and 250 outgoing) at a time.	Probable date of completion is 31.12.07	75% of work completed. Slow progress due to under ground RCC work and inadequate manpower at site. Notice issued to the agency to augment manpower from 250 nos. to 450 nos. to expedite the progress.
SRINAGAR									
4	Expansion and modification of terminal building complex	-do-	6.18	8.82	13.96	100%	Additional 450 international passengers (225 incoming and 225 outgoing) will be handled at a time.	Probable date of completion is 30.4.2007	90% of the work completed. Delay due to inclement weather conditions, hostile law & order situation and frequent closure of Jammu & Srinagar highway.

AIRPORTS AUTHORITY OF INDIA (2007-08)

S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2007-08		Exp. up to 31.3.08	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.3.08
			Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(I)	4(II)	5	6	7	8	9
UDAIPUR									
3	Construction of new terminal building complex. (i.e. Elect. Works)	- do -	-	20.00	24.28	100%	New terminal building will be able to handle 500 passengers (250 incoming and 250 outgoing) at a time.	Probable date of completion is 30.04.2007	All major works completed. New terminal building put into operation. Minor pending works in progress.
EASTERN REGION									
BHUBNESWAR									
1	Expansion of Apron, Strengthening of existing apron and taxiway, Construction of additional taxiway and associated works.	-do-	-	10.00	10.12	100%	Apron will cater to wide bodied aircraft (six A-321 and two B-767-400) at a time.	Probable date of completion is 31.03.2008	83% of work completed. Slow progress due to heavy rain. Work executed in phases due to operational reason. Work site of Phase-II handed over to the Agency on 22.2.08
PORTBALIR									
2	Acquisition of land & extension of apron	- do -	7.00	-	4.03	50%	Final outcome is to cater wide bodied jet operation (two A-300-B4/ A-310-300 and four A-320/B-737-800 type of aircraft)	Probable date of completion is 30.6.2008	Work in progress. Delay due to intermittent rain
NORTH-EASTERN REGION									
AGARTALA									
1	Expansion and strengthening of apron.	- do -	2.00	3.00	5.00	100%	Apron will cater to three AB-320 and three ATR-72 type of aircraft at a time	Probable date of completion is 31.12.2007	65% of work completed. Delay due to monsoon, disruption in material supply at site, delay in finalization of design of box culvert.
DIBRUGARH									
2	Construction of new terminal building including land acquisition.	- do -	4.00	6.00	20.78	100%	New terminal building will handle 500 passengers (250 incoming and 250 outgoing) at a time.	Probable date of completion is 30.6.2007	82% of work completed. Delay due to insurgent conditions in the area, inability on the part of agency to provide sufficient material, T&P to achieve required progress.

AIRPORTS AUTHORITY OF INDIA (2007-08)

S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2007-08		Exp. up to 31.3.08	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.3.08
1	2	3	4(I)	4(II)	5	6	7	8	9
GUWAHATI									
3	Extension of runway from 9000 ft. to 12000 ft. renamed as : Extension of runway by 360m construction of new apron with link taxiway and trans-installation of LLZ.	- do -	2.80	4.20	28.83	50%	Upgradation for wide bodied aircraft will be achieved.	Probable date of completion is 31.7.2008.	67% of work completed. Delay due to water logging of work site due to poor drainage system and local disturbances.
SILCHAR									
4	Extension of runway, acquisition of land & construction of boundary wall	- do -	2.80	4.20	7.62	100%	Finally, runway will be used for operation of B-737-800 type of aircraft.	Probable date of completion is 30.4.2007	94% of the work completed. Delay due to delay in receipt of NOC from Air Force and slow progress by the agency. Also IAF is not allowing to dismantle wall and road at runway 24.
WESTERN REGION									
AHMEDABAD									
1	Construction of New Arrival Block at S.V.P.I. Airport, Ahmedabad. Civil works	-do-	-	12.50	25.66	100%	The capacity of new international terminal will be 1000 international passenger at a time.	Probable date of completion is 30.04.2007	Work completed.
2	Construction of New Int. Terminal building and allied infrastructure i/c New Apron & Taxiway	- do -	-	5.00	25.70	40%	The capacity of new international terminal will be 1000 international passenger at a time.	Probable date of completion is 31.12.2009	20% of work completed. Work hampered due to delay in getting certificate on drawings from Consultant.
AKOLA									
3	Operationalisation of Akola Airport i/c resurfacing/ strenghtening of runway and associated pavements, expansion, modification of terminal building and ancillary building.	- do -	-	6.00	8.56	50%	Upgradation of facilities will be achieved in an integrated manner.	Probable date of completion is 31.12.08	85% of runway work completed. Pavement works completed.
AURANGABAD									
	Construction of new terminal building, apron works, Technical Block, Control Tower, Fire Station, MT etc. new apron with taxi-track.	- do -	10.00	5.00	24.15	50%	New Terminal Building will handle 400 domestic passenger and 300 international passengers.	Probable date of completion is 31.12.08.	Apron work completed. 40% of Terminal Building completed.
GONDIA									
4	Development of Gondia Airport. SH: Strengthening of runway, taxiway, apron & provision of isolation bay including consultancy.	- do -	-	24.00	23.84	100%	On completion of the proposed scheme it will be suitable for operation of B-737-800 / AB-320 type of aircraft	Probable date of completion is 30.04.2007	Work completed on 28.7.07. There was delay in land acquisition.

AIRPORTS AUTHORITY OF INDIA (2007-08)

S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2007-08		Exp. up to 31.3.08*	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.3.08
1	2	3	4(i)	4(ii)	5	6	7	8	9
	NAGPUR								
5	Expansion & Modification of terminal bldg. of international operations.	- do -	-	15.00	18.79	100%	Terminal will be able to handle 325 domestic passengers and 150 international passengers at a time.	Probable date of completion is 30.09.2007	88% of work completed. Delay was due to heavy rain, delay in issue of drawings by Consultant, slow progress by agency etc.
	PUNE								
6	Extension & strengthening of existing Apron & Taxi Track & construction of link taxiway. Civil works (Phase I & II)	- do -	-	10.50	10.64	100%	Will cater to 6 nos AB -320/B-737-800 type of aircrafts.	Probable date of completion is 30.06.2007	Work completed in Phase-I. Also, 90% of work in Phase-II completed. Delay due to slow progress by Agency.
SOUTHERN REGION									
	CALICUT								
1	Expansion & Modification of ITB at Calicut i/c electrical packages.	-do-	-	25.00	15.93	100%	Will handle 1000 passengers (500 incoming + 500 outgoing) at a time.	Probable date of completion is 30.04.07	Work completed on 31.12.2007.
2	Resurfacing of runway & widening of shoulder for B-747 including upgradation of balance area of runway	- do -	-	7.50	6.73	50%	Upgradation of facilities for smoother operation of aircraft.	Probable date of completion is 30.09.08	30% of work completed. Slow progress due to heavy rain and operational constraints.
	MYSORE								
3	Development of Mysore Airport for ATR-72 class of Aircraft operations	- do -	-	10.00	29.78	100%	Will be suitable for operation of ATR - 72	Probable date of completion is 31.03.2008	Work completed.
	VISAKHAPATNAM								
4	Construction of integrated terminal building	- do -	-	15.00	37.01	100%	Will cater to requirement of 400 domestic & 300 international passengers at a time.	Probable date of completion is 30.09.07	80% of work completed. Slow progress by the contract agency. Diligence notice issued to the contract agency.

AIRPORTS AUTHORITY OF INDIA (2007-08)

S. No.	Name of the scheme/ programme	Objective/ Outcome	Outaly 2007-08		Exp. up to 31.3.08	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in crores)
			Plan Budget	Complement-ary Extra Budgetary Resources					Physical Output/ Outcome upto 31.3.08
1	2	3	4(i)	4(ii)	5	6	7	8	9
TRICHY									
5	Construction of New Terminal Building at Trichy.	- do -	-	15.00	19.60	100%	New terminal building will handle increased passenger flow. Capacity 400 passengers at a time.	Probable date of completion is 31.09.07	80% of work completed. Slow progress by Agency.
6	Extension of Apron, Construction of new Apron and Taxi track.	- do -	-	10.00	13.88	100%	Final outcome is to cater wide bodied aircraft (One A-300/B-767-300 and three B-737-900/320) at a time.	Probable date of completion is 30.06.2007	Work completed.
ACS Works									
1	COMMUNICATIONS	Development and upgradation of airport infrastructure at various airports	-	15.00	12.75	1. RCAG-Provision of 9 RCAG circuits 2. ATN- Provision of AMHS gateway at Mumbai. 3. VCCS- 3 stations	Installation of communication, navigational and surveillance equipments for safe, reliable and faster aircraft operation.	1. RCAG- May'07. 2. ATN- Dec.' 07. 3. VCCS - Dec.' 07.	RCAG- Price revision was sought on the basis of technical clarification during evaluation. This process delayed award of purchase order. Dispatch of consignment is delayed due to non-availability of direct vessels to Delhi ICD. Items received at CRSD. ATN - Factory Acceptance Test and shipment delayed due to the time taken by the firm in resolving technical issues. Item under Custom clearance VCCS - Order was delayed due to court case. Item received
2	NAVAIDS	- do -	-	22.00	20.85	1. To replace old DME at 33 stations and provide DME as New installation at 7 stations. 2. Provision of ILS(New facility) at 4 stations and replacement at 4 stations.	Installation of communication, navigational and surveillance equipments for safe, reliable and faster aircraft operation.	1. DME-Supply to be completed in a phased manner by Dec. 07. First lot of 12 nos DME to be supplied by March' 07. 2. ILS - 8 Nos. supply to be completed by Dec.' 07.	i) DME - 40 nos. received. ii) ILS - 8 nos. received.

AIRPORTS AUTHORITY OF INDIA (2007-08)

S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2007-08		Exp. up to 31.3.08	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.3.08
			Plan Budget	Complement-ary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
3	SATNAV	- do -	-	90.00	0.87	Project is being implemented jointly by AAI and ISRO in three phases. The first phase Technology Demonstration System(TDS) has been completed. Second phase is in progress.	To augment global navigation satellite system in partnership with ISRO	Probable date of completion is 31.3.09.	The first phase of Technology Demonstration System (TDS) has been completed. Final System Acceptance Test (FSAT) is successfully conducted. RFP document for fully operational phase near completion.
4	SURVEILLANCE	- do -	-	22.00	5.77	1 Radar & Networking- will provide continued Radar coverage over Indian air space 2 Provision of ASMGCS at Mumbai & Chennai	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	1 Radar & networking- Dec '08 2 ASMGCS - Dec 07	Procurement process is in progress.
5	ANCILLARY EQUIPMENTS	- do -	-	10.00	7.99	1. Provision of FIDS at 7 stations 2. Test equipments	1. FIDS provide better passenger facilitation 2. Test Equipment - For maintenance purpose	1 FIDS- Dec '07 2 Test Eqpt - April '07.	i) FIDS - 7 Nos received ii) Test Eqpt. - Supply completed in April, 2007
6	CNS facilities at HIAL	- do -	-	100.00	75.72	Provision of Communication, Navigation and Surveillance equipments at HIAL	Will provide safer and more efficient Air Traffic Control	PDC- Dec '07	Equipment received in phases and airport is operational from March, 2008
7	CNS facilities at BIAL	- do -	-	100.00	67.28	Provision of Communication, Navigation and Surveillance equipments at BIAL	Will provide safer and more efficient Air Traffic Control	PDC- Dec '07	Equipment received in phases
GSS									
1	Ground Service Equipments	Provision of GS equipment	-	12.71	7.78	100%	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft.	March, 2008	Physical progress 39%. Procurement delayed due to delay in placement of order.

AIRPORTS AUTHORITY OF INDIA (2007-08)

S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2007-08		Exp. up to 31.3.08	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.3.08
			Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(I)	4(II)	5	6	7	8	9
2	Fire Fighting and Safety Equipments	Safe operation for aircraft at airports	-	30.00	11.90	100%	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft.	Work is in progress/	Physical progress 82%. Order for 2 Airfield Crash Fire Tenders had to be cancelled due to poor progress of execution.
3	Airport Maintenance Equipments	- do -	-	15.00	0.90	100%	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft.	March, 2008	Physical progress is 20%. Procurement process for imported equipment delayed.
4	Cargo and Ground Handling Equipments	Provision of Ground Handling Equipment for increasing efficiency.	-	18.50	0.12	100%	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft.	March, 2008	Physical progress 27%. Proposal for positioning of aircraft towing tractors at airports earmarked for commissioning of capital PBBs under process.
Technical Department									
1	Plant & Machinery	Provision of necessary equipment to maintain operational efficiency.	-	8.82	0.05	Grass cutting Machines & Tractor : 03 Nos.	Will maintain the operational area at the desired level.	31.3.08	One Tractor received. Tender finalization delayed. Delivery period is also long.
						Rubber Removal Machines : 02 Nos.		31.3.08	
						Runway/Apron sweeping Machines : 03 Nos.		31.3.08	
						Runway marking Machine : 01 No.		31.3.08	
2	Tools & Equipments	Provision of fire fighting and other equipments.	-	5.15	1.70	Fire Rescue & Medical equipment - For 03 airports and Workshop Equipments for Airports	Will meet the Fire Fighting standard and to maintain operational area to the desired level.	31.3.08	Miscellaneous tools received.

AIRPORTS AUTHORITY OF INDIA (2007-08)

S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2007-08		Exp. up to 31.3.08	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.3.08
1	2	3	4(I)	4(II)	5	6	7	8	9
3	Passenger facilitation Equipments	Provision of chairs/trolleys/ cleaning equipment etc. at various airports.		12.83	9.31	Airport Terminal Chairs : 5790 Seats	Will provide necessary facilities to passengers.	31.3.08	Trolleys and chairs received in January, 2008. Renovation work of 3 airports completed in January, 2008. Clearing equipments received in January, 2008.
						Passenger Baggage Trolleys : 3661 Nos.		30.6.07	
						Renovation of R.R. & R.L. - For 03 airports		31.3.08	
						Procurement of cleaning Airports Equipments etc.			
4	Vehicles	Provision of general support equipment for efficient operations.		34.00	40.03	Water Tender : 11 Nos. Car, Jeep & Motor Cycle - For 03 Airports and Headquarters	Will meet the operational requirement of Airports and Cargo Deptt. to the desired level & to maintain the safety level as per the category of Airports.	31.3.08	6 C.F.T commissioned and 9 C.F.Ts delivered. Forklifts, Ambulance and other cargo equipments received.
						Forklifts, Ambulance, Tow trucks, cargo, eqpt. etc.- For 03 airports		31.3.08	
						Trucks, Cargo Equipments etc. for Airports			

Airports Authority of India (2008-09)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2008-09		Exp. upto 31.3.09	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores) Physical Output/ Outcome upto 31.3.09
			Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
	CHENNAI								
1	Development of Kamraj Domestic Terminal Ph-II, expansion of existing Anna International and facelift of existing Terminals at Chennai Airport, Chennai.	Development of airport infrastructure		320.00	89.21	20%	To upgrade passenger facilities to international standard and enhance passenger handling capacity	December, 2010	8% of work completed. Work awarded on 24.10.08. Work near domestic terminal is in progress.
2	C/o 4 nos. night parking stand for B-747 aircraft with a connecting taxiway to Main Runway 07-25 at Chennai Airport, Chennai	-do-		15.45	-	90%	It will provide additional aircraft parking facility for airlines	June, 2009	Estimate submitted for Administrative Approval & Establishment Sanction. Tender action initiated.
3	Construction of aerolink and provision of aerobridge and travellers for bay No.24, 25 and 29	-do-		27.50	12.17	100%	To handle the passenger movement from respective bays through proposed corridor to the Building.	March, 2009	77% of work completed. Escalator and elevator commissioned.
4	Integrated Cargo Terminal (Ph-III)	-do-		50.00	8.50	75%	It will increase systematic handling, additional storage facility, cold storage facility for Cargo	December, 2009	Work awarded in Oct., '08. Work is in progress 3.3% of work completed.

Airports Authority of India (2008-09)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2008-09		Exp. upto 31.3.09	Quantifiable deliverables/ Physical Outputs	Projected Outcome.	Processes/ Timelines	Physical Output/ Outcome upto 31.3.09
			Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
	KOLKATA								
1	Development of integrated Passenger Terminal & associated works at NSCI Airport, Kolkata	-do-		403.00	174.71	20%	To upgrade passenger facilities to international standard and enhance passenger handling capacity	December, 2010	Work awarded in Oct., '08. Work is in progress. 2.5% of work completed.
	Trivandrum								
1	Construction of New International Terminal Complex across the runway on Chackai side (Ph-I)	-do-		80.00	70.12	90%	To upgrade passenger facilities to international standard and enhance passenger handling capacity	June, 2009	75% of work completed. Work is in progress.
	AMRITSAR								
1	Modular Expansion of Terminal Building	-do-		56.43	54.48	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 is in progress. Delay due to intermittent rain & increase in scope of work. 75% of work completed.
	SURAT								
1	Development of Surat Airport. SH: C/o Terminal Building (Ph-II First Floor)	-do-		23.94	13.18	50%	To meet the growth in passenger traffic.	December, 2009	Work is in progress. 34% of work completed.

Airports Authority of India (2008-09)

(Rupees in crores)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2008-09		Exp. upto 31.3.09	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.3.09
			Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
	EASTERN REGION								
	PORTBLAIR								
1	Expansion of apron & const. of additional taxiway & associate works.	-do-	6.50	-	5.70	90%	Existing apron can handle two B-737-700 type of aircraft. Final outcome is to cater wide bodied Jet aircraft operation two A-300-B4/A-310-300 and four A-320/B-737-800 type of aircraft.	March, 2009	Work is in progress. Delay due to prolonged monsoon and intermittant rain. 63% of work completed.
	NORTHERN REGION								
	CHANDIGARH								
1	Construction of New Terminal Building complex.	-do-		10.00	21.97	100%	New terminal building will be able to handle 500 passengers (250 incoming and 250 outgoing) at a time.	February, 2009	68% of work completed. Progress of work is slow as the site has been handed over in phases to avoid affecting the ongoing operations through airport.
	DEHRADUN								
1	Expansion / upgradation of existing Dehradun Airport for the operation of AB-320 / B-737-800 types for aircraft. SH:- Construction of New Runway, Apron, Link, Taxiway i/c. Shoulders, Stopways, RESA, Drainage, Grading of basic strip	-do-		12.00	26.75	100%	Existing airport is only fit for operation of Dornier type aircraft. Final outcome is that the airport will be fit for operation of AB - 320 type of aircraft.	December, 2008	Work completed.

Airports Authority of India (2008-09)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2008-09		Exp. upto 31.3.09	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.3.09
			Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
	JAIPUR								
2	Construction of new international terminal complex	-do-		20.00	27.29	100%	Final outcome will add additional terminal capacity to handle 500 international passengers (250 incoming 250 outgoing) at a time.	April, 2008	99% of work completed. Delay due to slow progress of work, Gujjar strike and local disturbances.
	KHAJURAHO								
1	Construction of new terminal building complex	-do-		12.00	10.83	100%	Final outcome will add additional terminal capacity to handle 500 international passengers (250 incoming 250 outgoing) at a time.	September, 2008	38% of work completed. Work rescinded due to slow progress. Balance work shall be executed at risk and cost of the original contract agency.
	LUCKNOW								
1	Construction of New Integrated Terminal Building	-do-		12.00	23.33	100%	Final outcome will add additional terminal capacity to handle 500 international passengers (250 incoming 250 outgoing) at a time.	April, 2008	40% of work completed. Delay due to local disturbance by the villagers.

Airports Authority of India (2008-09)

Airports Authority of India (2008-09)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2008-09		Exp. upto 31.3.09	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.3.09
1	2	3	4(i)	4(ii)	5	6	7	8	9
UDAIPUR									
1	Extention & recarpeting of runway for wide bodided aircrafts	-do-		10.00	15.72	100%	Upgradation of facilities for smoother operation of aircraft.	June, 2008	97% of work completed. Initial slow mobilisation due to rain and short supply of packed Bitumen.
VARANASI									
1	Construction of new international teminal building including aerobridge	-do-		15.00	46.35	100%	Existing Terminal building handles 300 domestic passengers (150 incoming and 150 outgoing) and 150 interamational passengers (75 incoming and 75 outgoing). New terminal building will accommodate 500 domestic (250 incoming and 250 outgoing) & 300 international passengers	November, 2008	65% of work completed. Initial delay due to revision in layout of building due to site requirements.
NORTH EASTERN REGION									
GUWAHATI									
1	Extension of rwy from 9000 ft to 12000 ft renamed as: Extension of runway by 360m construction of new apron with link taxiway and transinstallation of LLZ.	-do-	8.33	12.50	17.21	100%	Upgradation for wide bodied aircraft will be achieved.	June, 2008	94% of work completed.

Airports Authority of India (2008-09)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2008-09		Exp. upto 31.3.09	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.3.09
1	2	3	4(i)	4(ii)	5	6	7	8	9
	WESTERN REGION								
	AHMEDABAD								
1	Construction of New Int. Terminal building for 1000 pax and allied infrastructure.	-do-		35.00	58.14	85%	The capacity of new international terminal will be able to handle 1000 international passenger at a time.	June, 2009	68% of work in Phase-I and 65% of work in Phase-II completed.
	AURANGABAD								
1	Construction of new terminal building and allied works.	-do-	45.00		49.04	100%	Existing building is old and able to handle 100 passengers only. New Terminal Building will handle 400 domestic passenger and 300 international passengers at a time.	December, 2008	Work completed.
	NAGPUR								
1	Expansion & Modification of terminal building for international operations.	-do-		20.00	14.26	100%	Terminal will be able to handle 325 domestic passengers and 150 international passengers at a time.	June, 2008	Work completed.
	SOUTHERN REGION								
	MADURAI								
1	Construction of New integrated Terminal Building and allied works.	-do-		20.00	28.06	50%	New Terminal Building will handle 500 passengers (250 incoming + 250 outgoing) at a time.	September, 2008	Work in progress. 43% of work completed.

Airports Authority of India (2008-09)

(Rupees in crores)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2008-09		Exp. upto 31.3.09	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.3.09
			Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
MANGALORE									
1	C/O New Integrated Terminal Building, and Apron at Mangalore Airport	-do-		15.00	49.01	80%	New terminal building will be able to handle 500 passengers (250 incoming and 250 outgoing) at a time.	June, 2009	89% of work of New Integrated Terminal Building completed. Apron constructed.
MYSORE									
1	Development of Mysore Airport [Building Work]	-do-		19.00	19.82	50%	Will be made operational and suitable for operation of ATR - 72	June, 2009	Work is in progress. 55% of work completed.
PUDUCHERRY									
1	Development of Puducherry Airport including acquisition of land	-do-	8.00	7.00	17.88	75%	Development of existing Airport at Pudducherry for ATR -72 type of aircraft operations in Phase-I and subsequently for the operation of B 737-800/ AB 320 type of aircraft in Phase-II.	June, 2009	98% of work completed.

Airports Authority of India (2008-09)									(Rupees in crores)
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2008-09		Exp. upto 31.3.09	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.3.09
			Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
	TRICHY								
2	Construction of New Terminal Building at Trichy.	-do-		15.00	20.76	100%	New terminal building will handle increased passenger flow. Capacity 400 passengers at a time.	June, 2008	Work completed. Building inaugurated in February, 2009.
	VISAKHAPATNAM								
1	Construction of integrated terminal building	-do-		34.00	38.13	100%	Will cater to requirement of 400 domestic & 300 international passengers at a time	September, 2008	Work completed Terminal building inaugurated in February, 2009
	ACS Works								
1	COMMUNICATIONS	Development and upgradation of airport infrastructure at various airports		60.00	36.72	i) ATN/ AMHS (100%) ii) 250 VHF (Tx/Rx) (100%) iii) VCCS (Delhi & Mumbai) (100%)	Installation of communication, navigational and surveillance equipments for safe, reliable and faster aircraft operation.	i) May, 2008 ii) Sept., 2008 iii) Dec., 2008	i) SAT successfully completed, to be commissioned after testing. Delay due to adjacent link States, like Singapore and Bangkok which are not yet ready for testing. ii) Equipment supply completed. In-country repair facility to be despatched after completion of training on repair facility. iii) Mumbai - Commissioned. Delhi - Commissioned.

Airports Authority of India (2008-09)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2008-09		Exp. upto 31.3.09	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.3.09
			Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
2	NAVAIDS	-do-		35.00	25.91	i) 15 DME (100%) ii) 13 ILS (100%) iii) 22 DVOR (40%)	Installation of communication, navigational and surveillance equipments for safe, reliable and faster aircraft operation.	i) June, 2008 ii) March, 2009 iii) March, 2009	i) DME-07 no.- Supply completed and DME-08 no. - equipment under custom clearance. Installation will be along with ILS. ii) Supply completed. Installed at Cochin, Silchar, Kolkata, Gondia, Gaya, Delhi (02 no.). iii) First lot of 06 no. DVORs under process of despatch to be stationed by CRSD.
3	SATNAV	-do-		9.00	0.03	GAGAN Project (50%)	To augment global navigation satellite system in partnership with ISRO	December, 2010	Tender for FOP received.
4	SURVEILLANCE	-do-		150.00	23.59	i) ASMGCS (Mumbai, Chennai & Kolkata) (80%) ii) Upgradation of CNS/ATM Facilities at IGI Airport (100%) iii) 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) March-2009 ii) July-2008 iii) March-2009	i) Chennai & Mumbai SMR eqpt.- Custom cleared. SMR Kolkata - under shipment ii) SMR (X-Band) installation & testing completed. RADAR data available. Given for operation. 08 sites are ready, remaining 2 sites will be provided by DIAL in Aug., '09. iii) Tender being re-floated.

Airports Authority of India (2008-09)

S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2008-09		Exp. upto 31.3.09	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.3.09
			Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
5	AUTOMATION SYSTEM	-do-		65.00	22.54	i) 30 Integrated Flight Data & Pseudo Display System for Control Towers (30%) ii) New Integrated ATS Automation System for Chennai Airport.(30%)	Will provide safer and more efficient Air Traffic Control.	i) March-2009-10 ii) March-2009-10	i) Tender evaluation in progress. ii) Tender evaluation in progress.
6	ANCILLARY EQUIPMENTS	-do-		25.56	8.23	i) 17 CCTV (80%) ii) 13 FIDS (80%)	1. FIDS provide better passenger facilitation. 2. Test Equipment - For maintenance purpose.	i) March-2009 ii) March-2009	i) Tender re-floated ii) FIDS (03 nos.) - completed. FIDS (10 nos.) - Custom cleared at Kolkata. Being despatched to stations by CRSD.
7	CNS facilities at HIAL	-do-		10.00	1.80	100%	Will provide safer and more efficient Air Traffic Control	March, 2008	Project completed.
8	CNS facilities at BIAL	-do-		10.00	6.90	100%	Will provide safer and more efficient Air Traffic Control	March, 2008	Project completed.

Airports Authority of India (2008-09)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2008-09		Exp. upto 31.3.09	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.3.09
			Plan Budget	Complementary Extra Budgetary Resources					
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		78.91	6.76	100%	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft.	March, 2009	Procurement process is in progress.
2	Airport Maintenance Equipments	- do -		20.56	4.75	100%	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft.	March, 2009	-do-
	Electronics								
1	Provision of in-line X-ray baggage scanning system at various airports	Security equipment		31.00	35.74	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	December, 2008	Complete material of all 07 systems has been received at respective sites. Installation of 05 system has been completed. Completion certificate of 03 system, each at Srinagar, Calicut & Ahmedabad has been issued. Performance test being conducted for 02 systems at Chennai. Installation of 02 systems pending at Kolkata as site is not ready due to pending civil works.

Airports Authority of India (2008-09)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2008-09		Exp. upto 31.3.09	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.3.09
1	2	3	4(i)	4(ii)	5	6	7	8	9
2	Procurement of XBIS for various airports in India	-do-		22.00	14.50	116 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.	October, 2008	Project completed.

INDIRA GANDHI RASHTRIYA URAN AKADEMI (2007-08)

(Rs. in crores)

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2007-08	Exp. up to 31.3.08	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes Timelines	Physical Output/ Outcome upto 31.3.08
1	2	3	4	5	6	7	8	9
1.	Civil & Electrical Works	Upgradation of facilities	7.31	9.49	Additions in the existing infrastructure	Additional capacity to accommodate more trainees so as to reach target of 100 pilots per year.	March, 2008	Construction work is in progress and is likely to be completed by May, 2009.
2.	Purchase of Single Engine Aircraft	Training of cadets	14.13	13.10	10 single engine aircraft will be procured	- do -	March, 2008	Project likely to be completed by August, 2009.
3	Purchase of Multi Engine Aircraft	- do -	12.26	5.78	1 Multi Engine aircraft will be procured	- do -	March, 2008	-do-
4.	A.C. Plant for Simulator(250 T)	- do -	1.00	1.00	Additions in the existing infrastructure to support the expansion plan	Better utilization of simulator will reduce time for training.	March, 2008	Project completed.
5	Generators. One 200 & 500 KVA	Upgradation of facilities	0.30	0.30	- do -	Additional facility to support more trainees	March, 2008	-do-
6.	Refueling Bousers	- do -	0.70	1.00	- do -	Less down time/ better efficiency	March, 2008	-do-
7.	Repair of roads	- do -	2.00	1.58	- do -	Better efficiency of vehicles	March, 2008	-do-
8.	Repair of under ground tanks	-do-	1.00	0.35	Additions in the existing infrastructure to support the expansion plan	More capacity will be available	March, 2008	Project given to IOC Ltd. as deposit work. Likely to be completed by June, 2009.
9.	Plant & Machinery	- do -	0.25	0.25	- do -	Increased efficiency/less dependency on outside agencies	March, 2008	Project completed.

INDIRA GANDHI RASHTRIYA URAN AKADEMI (2007-08) (Continued)

(Rs. in crores)									
Sl. No.	Name of Scheme/ Programme	Objective/Outcome	Non-Plan Budget 2007-08	Plan Budget 2007-08	Exp. up to 31.3.08	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes Timelines	Physical Output/ Outcome upto 31.3.08
1	2	3	4	5	6	7	8	9	10
10.	Information Technology	Upgradation of facilities		0.05	0.05	Additions in the existing infrastructure to support the expansion plan	Better efficiency level	March, 2008	Project completed.
11.	Revenue expenditure of IGRUA	To subsidize training of pilots	3.80	-	3.80	More available pilots	Availability of additional pilots for the Aviation industry in the country	March, 2008	

INDIRA GANDHI RASHTRIYA URAN AKADEMI (2008-09)

(Rs. in crores)

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2008-09	Plan Budget 2008-09	Exp. Up to 31.3.09	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes Timelines	Physical Output/ Outcome upto 31.3.09
1	2	3	4	5	6	7	8	9	10
1.	Purchase of Single Engine Aircraft	Training of cadets	-	0.87	-	10 single engine aircraft will be procured.	Additional capacity to accommodate more trainees so as to reach target of 100 pilots per year.	March, 2009	Due to change in selection of aircraft, the scheme was not pursued.
2.	Plant & Machinery	Upgradation of facilities	-	0.25	-	Additions in the existing infrastructure to support the expansion plan.	Increased efficiency/ less dependency on outside agencies.	March, 2009	The scheme could not be finalized during the year.
3.	Revenue expenditure of IGRUA	To subsidize training of pilots	3.80	-	8.12	More available pilots	Availability of additional pilots for the Aviation Industry in the country	March, 2009	