

GOVERNMENT OF INDIA

OUTCOME BUDGET 2012-13

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 two Autonomous institutions under the administrative control of the Ministry. Some of the major initiatives taken and programmes implemented by these organizations are also covered in this chapter.
- **Chapter II** covers in detail the objectives, outlays, outputs and expected outcomes of the Plan programmes and schemes for each organization during 2012-13. 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 2012-13 is Rs.7293.37 crore, of which the budgetary support is Rs.4500.00 crore.
- **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 2010-11 and 2011-12.
- **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 2010-11 and 2011-12.
- The plan programmes and schemes of the organizations are periodically reviewed in the Ministry at different levels. Quarterly review of progress of implementation is done at the level of Secretary. In addition, quarterly performance reviews of physical and financial performance are also done by the Planning Commission.
- In order to provide information to the public, the Ministry and all organizations under it are maintaining websites containing policy documents, Acts and rules, publications, details of schemes, progress of expenditure on a monthly basis, tender notices, employment opportunities, announcements, relevant information regarding RTI Act, contact address etc. The website of the Ministry can be accessed at <http://civilaviation.nic.in/>

CHAPTER – I

ORGANISATIONAL SET- UP

1.1 MINISTRY OF CIVIL AVIATION

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

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

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

1.2 DIRECTORATE GENERAL OF CIVIL AVIATION (DGCA)

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

Recommended Practices (SARPs) contained in all Annexes (1-18 excepting Annex 17) to the Chicago Convention, 1944 governing safe and orderly development of civil aviation ranging from personal licensing to transportation of Dangerous Goods.

1.2.2 The Directorate General of Civil Aviation is an attached office of the Ministry of Civil Aviation. Its Headquarters is at Delhi and it is headed by a Director General. It has four regional offices at Mumbai, Kolkata, Delhi and Chennai and ten sub-regional offices at Hyderabad, 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.

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

1.3 AIRPORTS AUTHORITY OF INDIA (AAI)

1.3.1 Airports Authority of India(AAI) is developing airport infrastructure along the length and breadth of the country including remote and far flung areas. AAI came into existence on 01.04.1995 with the merger of National Airports Authority and International Airports Authority of India. It manages 118 airports and 25 civil enclaves and also provides CNS-ATM facilities at 11 other airports. AAI has been bestowed with responsibility of managing the entire Indian airspace measuring about 2.8 million nautical miles area of national airspace covering Bay of Bengal and Arabian Sea. It is a Mini Ratna Category-I Public Sector Enterprise.

1.3.2 The main function of AAI inter-alia include construction, modification and management of passenger terminals, provision of passenger facilities and related amenities, development and management of cargo terminals, development and maintenance of apron infrastructure including runways, parallel taxiways, apron etc., provision of Communication, Navigation and Surveillance which includes provision of Doppler Very High Frequency Omni Directional Range (DVOR)/ Distance Measuring Equipment (DME), Instrument Landing System (ILS), Air Traffic Controller (ATC) radars, visual aids etc., provision of air traffic services, thereby ensuring safe and secure operation of aircraft, passenger and cargo in the country.

1.4 PAWAN HANS HELICOPTERS LIMITED (PHHL)

1.4.1 PHHL has a paid-up capital of Rs.245.616 crores. Out of this, 51% (Rs.125.266 crores) is contributed by the Government and 49% (Rs.120.35 crores) by the Oil and

Natural Gas Corporation Limited (ONGC). PHL runs helicopter services for offshore operations, connecting remote and hilly areas and tourist services

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

1.5 AIR INDIA LIMITED

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

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

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

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

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

1.5.6 However, during the year 2010-11 one of the subsidiary companies namely, IAL Airport Services Ltd. which was incorporated on 27th August 2003 was wound up w.e.f 25th March 2011. This decision was taken by the Board of Directors of the company since no business activity was being conducted by the company since incorporation. Accordingly, necessary steps were taken for striking off the name of IAL Airport Services

under the Easy Exit Scheme and the Registrar of Companies issued its order for the winding up of the company on 25th March 2011.

1.5.7 The authorized and paid up capital of Air India Ltd. are Rs.5000.05 crores and Rs.2145.00 crores respectively.

1.6 BUREAU OF CIVIL AVIATION SECURITY (BCAS)

1.6.1 The Bureau of Civil Aviation Security (BCAS) is the designated Regulatory and Monitoring Authority responsible for maintaining prescribed standards of Aviation Security at all civil airports in the country. The Bureau, which was initially set up in 1978 as a Directorate of DGCA, was made an independent organization w.e.f. 1.4.1987. The Bureau ensures the aviation security standards in compliance of National and International obligations under National Aviation Security (AVSEC) Programme and various Conventions and Treaties of IATA, ICAO, ICPO etc. to which India is a signatory.

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

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

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

1.7 COMMISSION OF RAILWAY SAFETY

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

1.7.2 While the Railway Board in the Ministry of Railways is the safety controlling authority responsible for laying down and enforcing safety standards for the Indian Railways, the main task of the Commission is to direct, advise and caution the Railway executives through its inspection/audit and investigatory/advisory functions and

thereby assist them in ensuring that all stipulated measures are taken in regard to the soundness of rail construction and safety in train operation.

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

1.8 INDIRA GANDHI RASHTRIYA URAN AKADEMI (IGRUA)

1.8.1 In order to standardize and improve facilities for flying training in the country, the Government set up the Indira Gandhi Rashtriya Uran Akademi at Fursatganj in Rai Bareilly District of Uttar Pradesh in 1986. Till December, 2011 the Akademi had trained 740 commercial pilots and 638 pilots for Multi-Engine endorsement on King Air aircraft/Simulator and refresher course etc.. It is a well equipped school for training of commercial pilots' license. It is managed by a Governing Council.

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

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

1.9 AIRPORTS ECONOMIC REGULATORY AUTHORITY OF INDIA

1.9.1 The Airports Economic Regulatory Authority of India (AERA) was established on 12th May, 2009. The Authority consists of Chairperson and two Members appointed by the Central Government. The functions of AERA include; fixing, reviewing and approving tariff structure for the aeronautical services and users' fees which may be levied by the service providers for airport development and monitoring prescribed performances standards relating to quality, continuity and reliability of service. The Authority has held interaction with the stakeholders and is in the process of devising processes and procedures to discharge its functions. So far AERA has issued 32 Orders and 2 Directions in the matter of tariff determination under the provisions of the Act.

1.10 AERO CLUB OF INDIA

1.10.1 Aero Club of India (ACI), established in 1927 is registered under the Companies Act 1956. The objectives of Aero Club of India are to encourage, protect and develop the study and practice of Aeronautics and Aviation in India and to provide a Centre of Information and advise on all matters pertaining to Aeronautics. It also provide an all India authority to organize all competitions, sporting events in connection with Aero sports in India. ACI has 22 member flying clubs which are primarily non-profit and non-commercial organizations engaged in the task of basic/ ab-initio training of Pilots and Aircraft Maintenance Engineers. ACI is also engaged in promotion of aerosports in the country like Parasailing, Hot Air Ballooning, Skydiving, Glider flying, aeromodelling etc. through its 22 associate members using equipment provided by ACI.

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

1.10.3 Aero Club of India is being provided grants-in-aid by Government for development of aerosports in the country and also to provide trainer aircraft both single engine and multi engine and simulators to its member flying clubs for imparting quality ab-initio flying training.

CHAPTER-II

OUTLAY AND OUTCOME TARGETS 2012-13

The approved Annual Plan Outlay in respect of Ministry of Civil Aviation for 2012-13 is Rs.7293.37 crores with a budgetary support component of Rs.4500.00 crores. Organisation-wise details of the approved outlay as well as financing pattern thereof are as under:

(Rs. in crores)

Annual Plan 2012-13 (BE)				
S. No.	Name of Organization	Budgetary Support	Internal & Extra Budgetary Resources	Total
1.	Ministry of Civil Aviation(Sectt.)	17.00	-	17.00
2.	Air India Ltd.	4000.00	928.00	4928.00
3.	Airports Authority of India	280.00	1707.00	1987.00
4.	Pawan Hans Helicopters Ltd.	5.00	153.37	158.37
5.	Hotel Corporation of India Ltd.	25.00	-	25.00
6.	Air India Charters Ltd.	-	5.00	5.00
7.	Indira Gandhi Rashtriya Uran Akademi	6.00	-	6.00
8.	Directorate General of Civil Aviation	60.00	-	60.00
9.	Aero Club of India	12.00	-	12.00
10.	Bureau of Civil Aviation Security	95.00	-	95.00
	Total	4500.00	2793.37	7293.37

2. On the Non-Plan side, approved outlay of Ministry of Civil Aviation for 2012-13 is Rs.738.80 crores which is earmarked for establishment related expenditure of various organizations under the Ministry as well as payment of subsidy for operating Haj Charter flights.

3. The Outcome Budget 2012-13 of the aforesaid organizations including that of Ministry of Civil Aviation (Sectt.), Commission of Railway Safety and Airports Economic Regulatory Authority of India is annexed (Statement I to Statement XII).

STATEMENT OF OUTLAYS AND OUTCOME/ TARGETS FOR 2012-13

STATEMENT I

MINISTRY OF CIVIL AVIATION/ SECTT.

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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 & aviation studies	Optimal utilization of capacity entitlements available for the designated airlines of India given the constraints of airlines and airports	-	5.00	-	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	-	5.50	-	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	-	3.00	-	Empowered consumers	Broadened public perception on Civil Aviation Sector	Likely to be completed by March, 2014	
4.	Conferences & Seminars related to Aviation Sector	To develop Civil Aviation Sector in India	-	3.00	-	International Conferences/ Seminars	Development of Civil Aviation Sector in India	Likely to continue beyond 2012-13	
5.	Setting up of National Aviation University	To create a pool of technically and professionally qualified manpower in Civil Aviation Sector	-	0.10	-	Technically and professionally qualified manpower	Pool of technically and professionally qualified manpower	Viability study with DPR will be completed during 2012-13	
6.	Essential air services to remote and inaccessible areas	Establishment of Essential Air Service Fund (EASF) to provide explicit subsidy support for air transport services on uneconomical but essential routes	-	0.10	-	Essential Air Service Fund (EASF)	Availability of air transport services on uneconomical but essential routes	Report of the Aeronautics Promotion Council will be finalised during 2012-13	

MINISTRY OF CIVIL AVIATION/ SECTT. (Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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
7.	Innovations in governance	Involvement of voluntary sector in improving effectiveness in all areas of Civil Aviation including safety, security, environment, land acquisition, etc.	-	0.10	-	Wider participation of voluntary sector in crucial areas of Civil Aviation	Difference in terms of effectiveness in all areas of Civil Aviation	Report of Task Force will be finalised during 2012-13	
8.	Development of aerospace industry	Development of capabilities for manufacture of indigenous civil aircraft and other industrial product in India	-	0.10	-	Indigenous civil aircraft and other industrial product	Indigenization and manufacture of aeronautical products	Report of Aerunautics Promotion Advisory Council will be finalised during 2012-13	
9.	Establishment of Civil Aviation Museum	To archive the development of aviation in India, collect, preserve, and display aeronautical equipment and provide educational material for the study of aviation and spaceflight sciences	-	0.10	-	Civil Aviation Museum	To archive the development of aviation in India, collect, preserve, and display aeronautical equipment and provide educational material for the study of aviation and spaceflight sciences	Report of Standing Committee will be finalised during 2012-13	
10.	Establishment	To ensure smooth functioning of the Ministry	16.75	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	During 2012-13	-
11.	Payment of subsidy for operation of Haj Charter Flights	Operation of Haj Charter Flights	655.00	-	-	Approximately 1,20,000 passengers would be carried for Haj Pilgrimage.	Carriage of Haj Pilgrims at subsidized fares.	Subsidy is initially paid on ad-hoc basis, which is subsequently settled after due audit of claims.	-

AIR INDIA LIMITED

STATEMENT II

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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								
	New Aircraft Project 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.	-	-	208.00	Setting up of adtl. infrastructure for the new aircraft.	Setting up of additional infrastructure for smooth operation of the new aircraft.	Likely to be completed during 2012-13.	
B	Other capital expenditure								
(i)	Other supporting facilities such as building projects, corporate computerization, booking offices, vehicles, GSE Workshop Equipment, plant & machinery and misc. assets etc.	Procurement of supporting equipment for new aircraft.	-	-	720.00	Procurement of equipment 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 2012-13.	
(ii)	Equity	-	-	4000.00	-	-	-	-	

AIRPORTS AUTHORITY OF INDIA

STATEMENT III

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
KOLKATA									
1	Development of integrated Terminal Building and associated works at NSCBI Airport, Kolkata	Development of airport infrastructure	-	-	451.00	100%	To upgrade passenger facilities to international standard and enhance passenger handling capacity.	October, 2012	
CHENNAI									
1	Development of Kamraj Domestic Terminal Ph.-II, expansion of existing Anna International Terminal and face lifting of existing terminals at Chennai airport	-do-	-	-	101.20	100%	To upgrade passenger facilities to international standard and enhance passenger handling capacity.	April, 2012	
2	Integrated Cargo Terminal (Ph-III)	-do-	-	-	15.74	100%	It will increase systematic handling , additional storage facility , cold storage facility for cargo.	April, 2012	
NORTHERN REGION									
KHAJURAHO									
1	Construction of new terminal building complex	-do-	-	-	25.00	100%	Will add additional terminal capacity to handle 100 international passengers(50 incoming & 50 outgoing) & 500 domestic passengers (250 incoming and 250 outgoing) at a time.	August, 2012	
LEH									
1	Construction of new terminal building for 250 pax	-do-	-	0.10	-	10%	To upgrade passenger facilities and enhance passenger handling capacity.	July, 2014	

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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				
	JAIPUR								
1	Extension of runway and strengthening of existing runway and associated works	-do-	-	-	10.00	30%	Facilitate operation of wide bodied aircraft.	March, 2014	
	JAISALMER								
1	Development of new civil enclave including apron	-do-	-	-	0.50	100%	Final outcome - Terminal building to handle 250 passengers (125 incoming and 125 outgoing) at a time and an apron for parking two AB-320/B-737 type of aircraft.	April, 2012	
	AJMER								
1	Construction of new airport	-do-	-	0.05	-	2%	Facilitate air connectivity to Ajmer. New terminal building will be able to handle 150 passengers (75 incoming and 75 outgoing) at a time.	December,2014	
	JAMMU								
1	Expansion and modification of terminal building	-do-	-	0.10	1.70	25%	New terminal building will handle 720 passengers (360 incoming and 360 outgoing) at a time.	March, 2014	
2	Construction of NTB Complex including apron, taxi track & associated works	-do-	-	0.40	-	1%	To upgrade passenger facilities and enhance passenger handling capacity	March, 2015	

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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
	MOHALI								
1	Construction of new International Airport Complex Phase-I	-do-	-	-	30.00	15%	To upgrade passenger facilities and enhance passenger handling capacity.	December,2014	
	DELHI								
1	Construction of Indian Civil Aviation Academy	Training facility to Aviation Industry	-	-	2.00	5%	Training facility to Aviation Industry.	January, 2014	
	SRINAGAR								
1	Construction of cargo terminal	Development of airport infrastructure	-	0.10	-	5%	Facilitate systematic handling of cargo and creation of storage facility.	December,2014	
	EASTERN REGION								
	BHUBANESWAR								
1	Construction of new terminal building	-do-	-	-	22.00	100%	To upgrade passenger facilities and enhance passenger handling capacity to 800 passengers (400 incoming and 400 outgoing) at a time.	July, 2012	
	DEOGHAR								
1	Development of airport	-do-	-	0.01	-	2%	To upgrade passenger facilities, enhance passenger handling capacity & accommodate wide bodied aircraft.	December, 2014	
	JHARSUGUDA								
1	Construction of terminal building of modular design, apron, car park, control tower, taxi track etc.	-do-	-	0.05	-	3%	To upgrade passenger facilities and enhance passenger handling capacity to 150 passengers(75 incoming and 75 outgoing) at a time.	October, 2015	

AIRPORTS AUTHORITY OF INDIA(Continued)

								(Rs.in crores)	
S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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				
RAIPUR									
1	Construction of new terminal building	-do-	-	-	7.00	100%	To upgrade passener facilities and enhance passener handling capacity.	May, 2012	
RANCHI									
	Construction of terminal building	-do-	-	-	7.00	100%	To upgrade passenger facilities and enhance passenger handling capacity.	April, 2012	
PORT BLAIR									
1	Construction of new terminal building including new apron	-do-	-	0.09	-	2%	To upgrade passenger facilities and enhance passenger handling capacity.	December,2014	
2	Construction of hanger, annex building, apron & taxi way	-do-	-	0.50	-	2%	Facilitate parking facility and systematic movement for aircraft.	December,2014	
SOUTHERN REGION									
COIMBATORE									
1	Constructino of new terminal building	-do-	-	-	5.00	2%	To upgrade passenger facilities and enhance passenger handling capacity.	December,2014	
PUDUCHERRY									
1	Construction of new terminal building including car park	-do-	-	5.00	-	100%	To upgrade passenger facilities and enhance passenger handling capacity (75 incoming and 75 outgoing) at a time.	April, 2012	
CUDDAPAH									
1	Construction of pre-fabricated terminal building and allied works	-do-	-	-	4.57	100%	To upgrade passenger facilities and enhance passenger handling capacity.	June, 2012	

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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
	HUBLI								
1	Development of airport	-do-	-	-	0.10	5%	To upgrade passenger facilities, enhance passenger handling capacity & to cater to wide bodied aircraft operation.	April, 2014	
	TIRUPATI								
1	Construction of new terminal building	-do-	-	16.94	-	100%	New terminal building will be able to handle 200 international passengers (100 incoming and 100 outgoing) and 500 domestic passengers (250 incoming and 250 outgoing) at a time.	March, 2013	
2	Extension of runway and strengthening of existing runway	-do-	-	0.06	-	5%	Will cater to wide bodied Jet aircraft operation.	January,2015	
	AGATTI								
1	Upgradation of Agatti airport (Phase-II)	-do-	-	0.05	-	2%	To upgrade passenger facilities and enhance passenger handling capacity.	December,2015	
	CALICUT								
1	Construction of new arrival hall for ITB & modification of existing ITB	-do-	-	-	20.00	50%	To upgrade passenger facilities and enhance passenger handling capacity.	December,2013	

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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
	WESTERN REGION								
	BELGAUM								
1	Upgradation of airport	-do-	-	-	1.05	25%	Facilitate operation of wide bodied aircraft and to enhance domestic passenger handling capacity to 300 passengers (150 incoming and 150 outgoing) at a time.	March, 2015	
	GOA								
1	Construction of new terminal, extension of apron, car park and allied work	-do-	-	-	60.00	100%	New terminal building will be able to handle 750 international passengers (375 incoming and 375 outgoing) and 2020 domestic passengers (1010 incoming and 1010 outgoing) at a time.	December, 2012	
	VADODARA								
1	Construction of new terminal building	-do-	-	-	10.00	60%	To upgrade passenger facilities and enhance passenger handling capacity.	August, 2013	
	JALGAON								
1	Development of airport	-do-	-	10.00	-	100%	Will add additional terminal capacity to handle 50 domestic passengers (25 incoming and 25 outgoing) at a time.	April, 2012	

AIRPORTS AUTHORITY OF INDIA(Continued)

								(Rs.in crores)	
S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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				
	GONDIA								
1	Development of airport (P-II))	-do-	-	1.00	10.51	100%	To upgrade passenger facilities, enhance passenger handling capacity and upgradation of runway for operation of A 320 aircraft.	December,2012	
	NORTH EASTERN REGION								
	PAKYONG								
1	Construction of new airport (runway work)	-do-	-	32.00	3.00	90%	New Greenfield airport will help operation of ATR-72 type aircraft to provide connectivity to Sikkim.	December, 2013	
	ITANAGAR								
1	Construction of new airport	-do-	-	0.40	-	1%	Provide connectivity to Arunachal Pradesh	September,2017	
	TEZU								
1	Development and operationalization of Tezu Airport	-do-	-	-	7.00	60%	To upgrade passenger handling capacity to 200 passengers (100 incoming & 100 outgoing) and to help operation of ATR 72 type aircraft.	December, 2013	
	CHEITU								
	Construction of new airport	-do-	-	0.50	-	2%	Provide connectivity to Nagaland	December,2015	
	ACS Works								
1	GAGAN- FOP Implementation	Development and upgradation of airport infrastructure at various airports	-	65.00	-	95%	To provide satellite based augmentation services (SBAS) for enroute, approach and landing operation over Indian air space.	June, 2013	

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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	SURVEILLANCE	-do-	-	-	100.00	i) 9 MSSR(100%) ii) 8 ASR/MSSR (100%) iii) ADS-B (100%) iv)IATS (100%)	Will provide safer and more efficient Air Traffic Control.	i) MSSR - May,2012 ii) ASR/MSSR - December,2013 iii) ADS -B - July,2012 iv) IATS - March, 2013	
3	AUTIMOATION SYSTEM	-do-	-	-	50.00	i) Tower ATS Automation 38 Nos. (100%) ii) Mobile Tower Mumbai (50%) iii) ATC Data Display (100%) iv) Kolkata ATS Automation (50%)	Will provide safer and more efficient Air Traffic Control.	i) ATS - July, 2012 ii) Mobile Tower - March, 2013 iii) ATC Data Display - Dec., 2012 iv) Kolkata ATS Automation - Dec., 2013	
4	AIR SAFETY SYSTEM	-do-	-	0.03	-	2%	Will provide safer and more efficient Air Traffic Control.	December,2015	
Ground Safety Services									
1	Fire Fighting and Safety Equipment	Safe operation for aircraft at airports	-	-	25.26	25%	Will provide necessary support equipment on the ground for safe and efficient operation of aircraft.	March,2014	
2	Airport Security Equipment	-do-	-	2.00	3.00	30%	To provide enhanced security for airport passenger terminals.	March,2014	
3	Passenger facilitation	Facilitation and upgradation of airport infrastructure at various airports	-	-	10.00	i) 26 FIDS (30%) ii) PBT - 12000(100%)	Will provide necessary facilities to passengers.	i) FIDS - March, 2014 ii) PBT - March, 2013	

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
	ELECTRONICS, SURVEILLANCE & BOMB DISPOSAL EQUIPMENTS								
1	Terminal Surveillance	Upgradation of security infrastructure at various airports	-	72.00	-	i) 84 CCTV (50%) ii) 90 X-BIS(100%)	To provide enhanced security for air passengers, aircraft and airport terminals.	i)CCTV - March, 2014 ii) X-BIS -March, 2013	
2	Perimeter Surveillance	-do-	-	6.00	-	18 PIDS (5%)	To provide enhanced security for air passengers, aircraft and airport terminals.	December,2014	
3	BDDS equipments (Ph.-I)	-do-	-	40.00	-	18 airports (100%)	To provide enhanced security for air passengers, aircraft and airport terminals.	March, 2013	
4	CISF security infrastructure	-do-	-	20.00	-	10%	To provide enhanced security for air passengers, aircraft and airport terminals.	December,2014	

STATEMENT IV

PAWAN HANS HELICOPTERS LIMITED

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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.	Acquisition of New Fleet Heavy Helicopters	To provide helicopter services in NE States/ tourism sector/ paramilitary forces.	-	-	95.18	80% balance payment for 2 Mi-172 helicopters.	Will add capacity and generate revenue by enhancing operations.	Delivery is expected by May, 2012.	
2.	Import of Capital Eqpt. Various workshop equipments	To meet operational requirements of fleet.	-	-	6.95	Various workshop equipments.	Will provide operational flexibility for fleet.	Delivery expected by last quarter of 2012-13.	
3.	Equity contribution to National Flying Training School, Gondia	Creation of helicopter pilot training facilities for students.	-	-	3.40	Balance contribution out of 10% share of AAI.	Availability of trained pilots.	2012-13	
4. a.	Building & other projects Maintenance Centre/ Joint Venture with HAL	To Develop Maintenance Centre for helicopters under JV with HAL for maintenance of ALH Dhruv, Chetak & Cheetah helicopters for Defence Forces.	-	-	7.50	JV Agreement/ Feasibility Report	Better maintenance of ALH Dhruv/Chetak & Cheetah helicopters of Defence Forces.	Shareholder Agreement will be signed in due course after approval of respective Board of Directors.	
b.	Creation of heliport at Rohini, New Delhi	To provide connectivity to tourists & business community, for Emergency/ Disaster Management	-	-	25.00	Connectivity to tourists & business community, for Emergency/ Disaster Management.	To provide connectivity to tourists & business community, for Emergency/Disaster Management.	Work in progress.	

PAWAN HANS HELICOPTERS LIMITED (Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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	-	-	0.52	Installation of Solar Light and construction of boundary wall.	To provide better living environment.	March, 2013	
d.	IT Plan	Integration of various deptts. under IT Plan to improve connectivity. Introduction of SAP in the Company (Phase-I).	-	-	7.25	Better connectivity at Regions/ Bases/ Improved Information System.	Greater efficiency in functioning through integrated flow of information.	March, 2013	
e.	Other Civil/Electrical Works, vehicles etc.	Minor capital works to meet operational requirements.	-	-	7.57	-	Will add to operational efficiency.	Minor capital items for which approval of Competent Authority will be obtained from time to time during 2012-13.	
5.	Flight Monitoring and Following System/ Enhanced Ground Proximity Warning System (EGPWS)	To track movement of helicopters during emergency/ avoidance of accidents by forewarning of difficult terrains and obstacles/ Search & Rescue missions	-	2.50	-	Flight Monitoring and Following System & EGPWS.	Search and rescue operations/ forewarning of difficult terrains and obstacles.	2012-13	

PAWAN HANS HELICOPTERS LIMITED (Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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
6.	Development of Aero Sport like Gliders at Gliding Centre, Hadapsar, Pune	Development of Aero Sports	-	1.50	-	Gliders and other equipmnet.	Development of Aero Sports.	2012-13	
7.	National Institute of Aviation Safety & Services (NIASS) and Pawan Hans Helicopters Training Institute (PHTI) : Capacity building and skill development/ expansion	a) HR capacity building and skill development of manpower. b) To facilitate various safety/other programmes for Pilots and AMEs and support the State Govt. Aviation setups, etc.	-	1.00	-	Trained aircrew	To facilitate training on safety and skill development of manpower. Promote air safety and provide all kinds of aviation safety/ other consultancy services.	2012-13	

HOTEL CORPORATION OF INDIA LIMITED

STATEMENT V

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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.	Renovation of Centaur Hotel Delhi Airport and upgradation of equipments of the hotel	Upgradation of the hotel to increase business	-	11.00	-	Repair of roof (water proofing), renovation of 60 guest rooms, Sepciality Restaurants, Coffee Shop, public areas, public toilet etc., pipeline replacement, Cold Rooms, Kitchen equipment (partial), Lift, WiFi/CCTV, electrical & other engineering works.	Upgradation of the hotel to increase business.	2012-13	
2.	Renovation of Chefair Flight Catering, Delhi and upgradation of equipments of the unit	Upgradation of flight kitchen and other facilities	-	6.00	-	Re-designing and modification of all areas, repair of roof (water proofing), non-refrigerated hilifts - 2Nos., 1 CNG Tata 409 or equivalent, 1 CNG Maruti Van or equivalent, Cold Rooms, Blast Freezer, AHU, electrical & engg. works, kitchen equipments.	Availability of modern infrastructure for operation of flight kitchen.	2012-13	
3.	Renovation of Centaur Lake View Hotel, Srinagar and upgradation of equipments of the hotel	Upgradation of the hotel to increase business	-	5.00	-	Renovation of 25 guest rooms, repair of roof (water proofing), relaying of roof and expansion joints, replacement of guest room locks (insert card locks), renovation of kitchen, civil & engg. works, Diesel Generator Set 500 KVA, guest lifts, split AC for guest rooms, kitchen equipments.	Increase availability of hotel rooms and generate more revenue by adding capacity.	2012-13	

HOTEL CORPORATION OF INDIA LIMITED (Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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
4.	Renovation of Chefair Flight Catering, Mumbai and upgradation of equipments of the unit	Upgradation of flight kitchen and other facilities	-	3.00	-	Repair of terrace (water proofing), steam boiler, hot water generator, softner plant and steam pipelines, refrigerated hilift and non-refrigerated hilift - 1 each, upgradation of DG set, civil and electrical works.	Availability of modern infrastructure for operation of flight kitchen.	2012-13	

AIR INDIA CHARTERS LIMITED

STATEMENT VI

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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.	Other capital expenditure	Creation of supporting infrastructure for smooth aircraft operations	-	-	5.00	Procurement of equipments and associated facilities	Creation of supporting infrastructure for smooth aircraft operations.	Procurement of equip. and associated facilities will be completed during the year.	

STATEMENT VII

DIRECTORATE GENERAL OF CIVIL AVIATION

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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.	Capital								
1.	Machinery & Equipment	Modernization and procurement of equipments e.g. safety analysis system, accident kits, medical equipt. for approved Air Force hospitals, equipts. for modernization of examination system, equipment and software for technical examination and issue of licenses to pilots and Engineers.	-	3.50	-	Various types of equipments would be procured.	Modernisation and procurement of equipts. will help upgrade the working of DGCA in respect of accident/incident investigation, airworthiness monitoring, medical examination, technical examination and issue of licenses to Pilots and Engineers.	Likely to be completed during the year.	
2.	Machinery & Equipment (IT) (eGCA)	To provide comprehensive IT- Led scheme for DGCA.	-	12.00	-	Procurement of hardware & software	Automation of DGCA functions, implementation of eGCA Project which includes computerization of various directorates of DGCA to provide web-based facilities to various stakeholders.	Likely to continue beyond March, 2013.	
3.	Civil works i) DGCA Bhavan ii) Regional offices iii) Creation of Training Academy	Construction of DGCA Hqrs. building, establishment of training academy of DGCA and construction of residential quarters at regional offices of DGCA.	-	32.00	-	Construction of new building and renovation works.	>To provide adequate office space in DGCA Hqrs. and various regional offices >To provide residential quarters for DGCA staff >To create facilities for conducting various training programmes.	Likely to continue beyond March, 2013.	

DIRECTORATE GENERAL OF CIVIL AVIATION (Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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				
B.	Revenue i) Modernization ii) Foreign training for DGCA officers iii) Development Projects & Consultancy/Studies iv) Publicity v) Contribution to COSCAP project vi) Seminars & Conferences related to Civil Aviation vii) Foreign travel of DGCA official for inspection & allied activities	Development of air regulations and standards.	-	12.50	-	Procurement of furniture, compactors etc., training of DGCA officers, engaging Consultants under Development Projects, publicity of strategic objectives of DGCA, contribution by Member State for programmes conducted by COSCAP, conducting Seminars & Conferences, conduct inspection & allied activities.	>To uprade facilities for greater efficiency. >To improve the interaction with various international organizations. >To uprade the skills of DGCA officers through training programmes >To engage Consultants in the respective fields for Development Projects . >To generate awareness about aviation regulations, safety and passenger rights and redressal etc. through publicity campaign. >To participate in COSCAP programme to develop air regulations & standards and to improve independent oversight capabilities. >To conduct Seminars & Conferences on Civil Aviation Sector >To conduct inspection of aircraft etc. by DGCA officers abroad.	Likely to be completed during the year	
C.	Non-Plan								
1.	Establishment	To ensure smooth functioning of the office of DGCA	44.00	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2012-13	
2.	Contribution to ICAO	Payment of membership contribution	3.00	-	-	Membership contribution. Quantifiable deliverables cannot be worked out.	Will meet India's international obligations.	2012-13	

STATEMENT-VIII

BUREAU OF CIVIL AVIATION SECURITY

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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.	Purchase of Security Euipt./ PIC System	Modernization of security related equipment	-	6.00	-	Smart card based access system and other equipt.	Enhanced airport security	2012-13	
2.	Information Technology	Enhancement in security standards/practices in Aviation	-	3.00	-	IT based solution for integrated security at airports	Enhanced airport security	2012-13	
3.	Setting up of Civil Aviation Security Training Academy	For imparting training at par with international standards	-	10.00	-	Training Academy at Delhi	Enhancement in security standards/ practices in Aviation through training.	2012-13	
4.	Restructuring of BCAS and construction of headquarter building	Strengthening of Bureau of Civil Aviation Security				Hqr. building at Delhi and creation of addl. posts, setting up of 4 new regional offices at Amritsar, Hyderabad, Guwahati and Ahmedabad, construction of Mumbai Office building, expenses for new staff, expenditure on Aviation Security Conference, payment for ICAO consultancy, payment for rent for regional office, training of BCAS staff.	Increased efficiency and better handling of security related situations.	2012-13	
(a)	Construction of Regional Offices		-	26.50	-				
(b)	Construction of headquarter building		-	10.00	-				
(c)	Salary & allowances		-	2.00	-				
(d)	Domestic travel expenses		-	0.50	-				
(e)	Office expenses		-	0.80	-				
(f)	Foreign travel expenses		-	0.50	-				
(g)	Other administrative expenses		-	1.00	-				
(h)	Professional Services		-	1.00	-				
(i)	Rent, Rates & Taxes		-	0.20	-				
(j)	Training & capacity building		-	2.00	-				

BUREAU OF CIVIL AVIATION SECURITY (Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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				
5.	Contribution for CASP-AP programme of ICAO	India's participation in CASP-AP programme	-	0.20	-	India's contribution amounting to US\$35,000 will be paid	Enhancing Indian role in the ICAO supported programme.	2012-13	
6.	Conference & Summits	Enhancement in security standard/practices in aviation	-	1.00	-	Conference & Summits on aviation security	Enhancement in security standards/ practices in aviation	2012-13	
7.	Research & Development	Research in AVSEC field	-	0.50	-	Research in AVSEC field	Enhancement in security standards/ practices in aviation	2012-13	
8.	Installation of Advance Imaging Technology (Body Scanner)	Enhancement in security standard/practices in aviation	-	0.20	-	Installation of Advance Imaging Technology (Body Scanner) at airports	Enhancement in security standards	2012-13	
9.	Installation of Radiological Detection Equipments	Enhancement in Security standards/practices in aviation	-	24.00	-	Installation of Radiological Detection Equipments at airports	Enhancement in security standards	2012-13	
10.	Implementation of e-governance project	Enhancement in airport security	-	5.60	-	Complete revamp of airport access and security at airports based on information technology	Enhancement in security standards/ practices in aviation	2012-13	
11.	Establishment (Non-Plan)	To ensure smooth functioning of the office of BCAS	8.48	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2012-13	

COMMISSION OF RAILWAY SAFETY

STATEMENT-IX

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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.	Establishment (Non-Plan)	To ensure smooth functioning of the Commission of Railway Safety	Gross 7.09 Recoveries <u>0.04</u> Net 7.05	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2012-13	

STATEMENT-X

INDIRA GANDHI RASHTRIYA URAN AKADEMI

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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.	Extension of runway to 9000 ft. and associated works	Maintenance, repair and overhaul facilities	-	1.00	-	Maintenance, repair and overhaul facilities	Meeting the requirement of Airlines for MRO facilities	March, 2015	
2.	Construction of buildings	Aircraft Maintenance Engineers' School	-	3.50	-	Aircraft Maintenance Engineers' School	Technically qualified personnel for aviation industry	March, 2014	
3.	Furniture and fixtures	Replacement of old furniture	-	1.50	-	Upgradation of existing facilities	Upgraded facilities	March, 2014	

AIRPORTS ECONOMIC REGULATORY AUTHORITY OF INDIA

STATEMENT-XI

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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.	Establishment (Non-Plan)	To ensure smooth functioning of the Airports Economic Regulatory Authority of India	4.50	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2012-13	

AERO CLUB OF INDIA

STATEMENT-XII

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2012-13			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 & aerospots development	Promotion of flying training & aerospots in the country	-	12.00	-	3 Single engine aircraft Special tools/Equipment and intial spares 3 Single Engine Simulators 10 Skydiving Parachutes 20 Parasails 10 Aeromodels Aerospots Complex Library Gallary IT - e-monitoring	Will be allotted to eligible flying clubs/associations for promotion of flying training and aerospots.	March, 2013	

CHAPTER-III

POLICY INITIATIVES

During the year 2011-12, a number of policy measures were implemented to accelerate the growth of the civil aviation sector, which included civil aviation co-operation, development of aviation infrastructure and enhancing training facilities.

I. CIVIL AVIATION CO-OPERATION

- **India–ICAN Conference, 2011:** The Hon'ble President of India inaugurated the 4th ICAO Civil Aviation Negotiations (ICAN) Conference held in Mumbai from 17-22 October, 2011. ICAN has been conceptualized by ICAO as a 'One – Stop – Shop' approach for bilateral negotiation process

A special Africa session was also held on the inaugural day which included participants from the African Union, ICAO, Ministry of External Affairs and Ministry of Civil Aviation.

The Conference was attended by 64 States and four Regional Bodies. During the Conference, more than 370 bilateral meetings were held between air services negotiators from States of all regions of the world which led to the signing of over 120 agreements and arrangements.

India met with 37 countries and signed MoUs/ agreed minutes with 22 countries.

- **European Union Emission Trading System (EU-ETS) :** An international meeting of Non-EU ICAO Council Member States was held in Vigyan Bhavan, New Delhi on 29th -30th September to discuss the inclusion of aviation in the European Union emission Trading System (EU-ETS). Discussions included legal objections to EU-ETS, policy objections, the role of ICAO-the way forward and discussions on next steps.

The 27 countries which participated included India, Argentine Republic, Brazil, Canada, China, Chile, Colombia, Cuba, Egypt, Japan, Republic of Korea, Malaysia, Mexico, Nigeria, Parguay, Peru, Philippines, Qatar, Russian Federation, Saudi Arabia, Singapore, South Africa, Thailand, Turkey, United Arab Emirates and United States of America. It was attended by over 70 delegates.

A Joint Declaration was negotiated and adopted at New Delhi on 30th September, 2011 opposing the scheme. India thereafter took the lead to co-present a Working Paper (WP), in ICAO Council which included the Joint Declaration and this was adopted in the 194th Council Session of ICAO meeting held on 2nd November, 2011.

- **Amendments to Air Services Agreements (ASAs) with foreign countries :** Bilateral Air Services consultations were held with Kenya, Malaysia, Republic of Korea, Turkey, Nigeria, France, Scandinavia, UK, Dominican Republic, Czech Republic, Jamaica, USA, Uganda, Jordan, Australia, Hong Kong, Qatar, Singapore, Colombia, Finland, Slovenia, Austria, Switzerland, Ethiopia, Fiji, Zambia, Oman, Bahrain, Botswana, Kuwait, Iraq, UAE, Cameroon, Indonesia, Ireland, Brazil, Iran, Italy, Afghanistan, Canada and Trinidad and Tobago. Bilateral Air Services Agreements were formally signed with Indonesia, Brazil and Trinidad and Tobago. Also, Bilateral Air Services Agreements were initialed with Jamaica, Dominican Republic, Mozambique and Uganda. 31 MoU/ Agreed Minutes were signed with other countries.
- **Bilateral Aviation Safety Agreement (BASA):** India signed Bilateral Aviation Safety Agreement (BASA) with United States on 18th July, 2011. This agreement leads to mutual certification of aeronautical products. It recognizes the mutual benefit of improved procedures for the reciprocal acceptance of airworthiness approvals and environmental testing, and the development of reciprocal recognition procedures for approval and monitoring of flight simulation training devices, aircraft maintenance facilities, maintenance personnel, flight crew members and flight operations. An Implementation Procedure for Airworthiness (IPA) was also signed in November, 2011.
- **India – US Aviation Summit :** An India-US Aviation Summit was held in New Delhi from 16th to the 18th November, 2011 in co-operation with the United States Trade and Development Agency (USTDA) and U.S. Federal Aviation Administration (FAA). The summit continued with the commitment of the United States and India to advance co-operation in the aviation sector. It focused on technical, policy and commercial elements in the sector, including infrastructure development, air traffic management, air traffic control, aviation security, general aviation and airspace utilization.
- **First Steering Committee Meeting :** The First Steering Committee Meeting on the MoU between India (DGCA & AAI) and France for Technical co-operation with DGAC, France was held on 28-29th April, 2011. Both sides

agreed to increase to co-operation in the field of training and sharing of best international practices and regulatory mechanism.

II. FLEET AUGMENTATION

- The first new aircraft out of combined acquisition of 111 aircraft by National Aviation Company of India Ltd., was inducted in October, 2006. Most of the inductions of new aircraft have been as per the aircraft delivery schedules and 81 aircraft have been procured till 1.11.2010. The B787 deliveries have, however, been delayed for almost two and half years. Boeing has now sent a revised delivery schedule with the 1st aircraft being delivered in February/March 2012 and the induction of 27 units to be completed by 1st quarter of 2015. Delivery of 3 B777-300ER has also been deferred and will be delivered between Dec., 2013 to June/Oct., 2014.
- The number of aircraft in the fleet of domestic scheduled airlines has risen to 436 in December, 2011.
- Pawan Hans Helicopters Limited (PHHL) will augment its fleet by acquiring additional helicopters to meet the requirements of offshore oil exploration and emerging demands for helicopter services in other areas.

III. DEVELOPMENT OF INFRASTRUCTURE

- Restructuring of IGI Airport, New Delhi and CSI Airport, Mumbai is progressing satisfactorily as per schedule. Upgradation of existing Brownfield cargo terminal, construction of New Greenfield Cargo Terminal in Phase-I, upgradation of roads network and Metro connectivity to IGI Airport T-3 and creation of new Post Office building are some of the initiatives undertaken at IGI Airport. Mumbai International Airport has currently implemented a master plan that has been designed to have an integrated passenger terminal at Sahar with state-of-the-art infrastructure and facilities to cater to passenger traffic of 40 million per annum.
- New terminal buildings completed at Ahmedabad, Shillong, Bhopal, Chandigarh, Mysore, Madurai, Coimbatore, Indore, Lucknow, Rajahmundry, Varanasi and Trivandrum airports.
- Airside infrastructure upgraded in terms of expansion of apron, additional taxiways at Srinagar, Jaisalmer, Udaipur, Ranchi, Dimapur,

Bhopal airports. Runways extended at Varanasi and strengthened at Dibrugarh and Agatti airports.

- Extension of secondary runway, construction of taxi track and apron and construction of new operational building completed at Kolkata airport.
- E-trade/EDI connectivity implemented at Kolkata and Chennai airports. Air Cargo Complex commissioned and operationalized at Port Blair.
- Considering the current trends and growth forecast and to meet the future challenges in an efficient manner AAI has taken up and drawn the Master Plan for implementation of Future Indian Air Navigational System (FIANS). This includes shift from Voice Communication to Digital Data Communication, from Ground Based Navigation to Satellite Based Navigation (i.e. GAGAN –Indian Satellite Based Navigation System), Modern Radar coverage with ADS-B, Multilateration. The implementation of the CNS ATM Master Plan will put India amongst the elite group of countries having an efficient ATM System supported by a strong and robust CNS infrastructure consisting of Digital Data Unit, Integrated ATM automation network, System Wide Information Management (SWIM) and Separation Management System.
- GPS Aided Geo Augmentation Navigation (GAGAN) – The Indian Satellite Based Navigation System (SBAS) is progressing as per the milestones set out for providing the ground infrastructure development plans. Currently it is in the Final Operation Phase. GAGAN Signal-in-Space (SIS) will be available for non Civil Aviation users by 1st quarter of 2012. A certified GAGAN System for aviation application is expected to be commissioned by June, 2013.
- Airports Authority of India has taken initiative to construct Greenfield airports in north Eastern Region. Construction work at Pakyong Airport in Sikkim is in progress. The schemes at Itanagar (Arunachal Pradesh) and at Cheitu (Kohima) are at approval stage. Ministry of Development of North Eastern Region has approved construction of Tezu airport at an estimated cost of Rs.79.00 crores. This scheme will be wholly funded by North East Council.
- Out of 35 airports, upgradation and modernization work at 27 airports has been completed. Airports Authority of India has also taken up development of 27 other airports, out of which work at 14 airports has been completed.

- Pawan Hans Helicopters Ltd.(PHHL) decided to construct Heliport in New Delhi to provide connectivity to tourists and business community and for emergency/disaster management. The same would be used as a Feeder Hub Center where helicopter maintenance facilities, parking of helicopters etc. could be created. Construction of boundary wall and basic helipad have been completed. Work is in progress.

IV. TRAINING FACILITIES

- The Indian Aviation Academy has been established in July, 2010 under the Societies Registration Act 1860 with Airports Authority of India (AAI), Directorate General of Civil Aviation (DGCA) and Bureau of Civil Aviation Security (BCAS) as stakeholders as a Centre for Excellence for imparting training in the area of Civil Aviation. MoU has been signed between AAI & ICAO for conducting training programmes under ICAO-India Fellowship Programme for developing countries. 96 training programmes were organized in which 2177 personnel undergone training. Six training programmes were conducted on “Ab-Initio Course for Airport Managers”. ICAO-STP course on Bird Hazard Control Management Part I & II, Airside Operations Management & Induction Course for Airport Directors/ Airports Controllers were also conducted.
- National Institute of Aviation Training & Management (NIATM) has been operationalised at Gondia, Maharashtra. The state of art facility is spread over 42 acres. The institute have a capacity to accommodate 419 students, 32 faculty, Admin. Block consisting of class rooms, procedural labs, offices, resources centre and a dedicated cafeteria.
- Facilities at Indira Gandhi Rashtriya Uran Akademi have been upgraded to impart training to 100 pilots per year.

V. AVIATION POLICY

- The Civil Aviation Economic Advisory Council (CAEAC) has been set up under the Chairmanship of Secretary, Ministry of Civil Aviation with experts drawn from different sub-segments of the industry and from other related fields. The Council is scheduled to meet periodically at regular intervals and advise the Ministry in charting out a frame work of analysis for addressing issues facing Civil Aviation Sector that are predominantly economic in content. The CAEAC held three meetings since its inception. The last meeting was held on 11th November, 2011

wherein range of critical issues affecting the industry was deliberated upon.

- To have a sustainable orderly growth of the aviation sector, the Ministry has felt the need to spell out a long term Civil Aviation Policy addressing various issues related to the sector. Accordingly, on 22.12.2011, a Committee has been constituted under the Chairmanship of Secretary, Civil Aviation to formulate a Civil Aviation Policy to address the long term issues of the Civil Aviation Sector and provide a road map for development. A consultation paper has been placed on the website of the Ministry inviting comments from all stakeholders by 20.2.2012.
- To strengthen the regulatory frame work pertaining to safety and security, a number of measures have been in initiated which include setting up of Civil Aviation Authority, Civil Aviation Safety Advisory Council (CASAC), Independent Accident Investigation Board (IAIB) and augmentation of human resources on a priority basis.
- In order to address issues concerning viability of Civil Aviation Sector particularly the Airline Industry, a Working Group was constituted on 12th December, 2011 under the Chairmanship of Secretary, Civil Aviation with Finance Secretary, Secretary, Financial Services, Secretary, Ministry of Petroleum and Natural Gas and Director General of Foreign Trade as Members. This Group has made recommendations on the need to impress upon the State Governments to rationalize the VAT on ATF, permit foreign airlines to invest in the domestic airlines undertakings, and to allow direct import of ATF by airlines for their own consumption. The Working Group also decided that the airlines be asked to prepare their turnaround plan, which would be examined by the concerned departments of the Government separately for each airline. The Working Group also recommended that fare structure to be reviewed by airlines so that costs of operations are covered by them. Airports Authority agreed to provide 105 days credit limit to airlines, for payment of charges. The Working Group further decided that an economic regulatory framework be formulated with regard to excessive/ predatory pricing by 31/5/2012.
- In order to enhance safety across the sector, 'One Level' safety principle is being implemented in all modes of operations – scheduled, non-scheduled, helicopters, general aviation and State Government.
- A feasibility study to set up a Civil Aviation Authority in Directorate General of Civil Aviation was commissioned in technical co-operation

with International Civil Aviation Organization to improve financial and administrative autonomy to discharge safety oversight functions more effectively. Subsequently, the Committee constituted by the Govt. to review the recommendations of ICAO and suggest modalities of implementation of ICAO recommendations, agreed to the recommendations of ICAO. In addition, the Committee considered the future demands of aviation industry in the light of rapid growth in air transport operations including the changes taking place in aviation industry and the requirements of aviation stakeholders. The draft Civil Aviation Authority Bill is being finalized in consultation with concerned Ministries.

- A sector-wise Annual Surveillance programme (including over 4000 surveillance activities) is being implemented to ensure adherence to regulations by stakeholders.
- A State Safety Programme has been formulated.
- Safety Management Systems (SMS), a mandatory provision to enhance safety culture amongst airlines, aerodrome operators and air navigation service providers including maintenance organizations is being implemented and closely monitored.
- A project to introduce IT led solutions to DGCA functions particularly in the field of licensing, medical examinations and personnel examinations such as pilots, engineers has been formulated and RFP process is being initiated.
- Aviation regulations designed in early 90s are being revised and modernized to match with recent advancement made in the field of technology, air transport operations, air navigation, aerodromes and maintenance.
- Due to globalization and de-regulation of civil aviation both in domestic and international sector, consumer interests are being protected by following means:-
 - (i) Framing regulations on refund of tickets, denied boarding, cancellation and delays of flights.
 - (ii) Provision of facilities and amenities to disabled persons when travelling by airlines.
 - (iii) On time performance of airlines is being monitored periodically and brought into public domain.

B. GENDER BUDGETING

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

C. WELFARE OF SCs/STs

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

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

D. SCHEMES UNDERTAKEN IN NORTH EASTERN REGION

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

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

For 2012-13, an outlay of Rs.95.66 crores has been projected for development of airports in North Eastern Region. Out of which an amount of Rs.19.05 crores has been allocated for NEC approved schemes and PM's initiative schemes (excluding Greenfield airports i.e. Pakyong , Itanagar, Cheitu) with funding by Ministry of Civil Aviation to the extent of Rs.7.62 crores as budgetary support. Details of budgetary supported schemes being undertaken in the North Eastern Region by AAI are as under:

Name of Work	(Rs. in crores)		
	Estimated Cost	BE 2012-13	Budgetary Support (40%)
AGARTALA			
(i)Construction of technical block cum new control tower	9.67	0.80	0.32
(ii)Expansion of existing terminal building	15.00	0.50	0.20
(iii)Construction of hanger	15.00	0.50	0.20
(iv)Provision of 300 m basic strip	15.00	0.50	0.20
BARAPANI			
(i)Construction of apron	8.00	0.50	0.20
(ii)Wall and fencing for newly acquired land	6.75	1.50	0.60
(iii)Installation of ILS	12.00	0.50	0.20
(iv)Construction of perimeter road	25.00	0.15	0.06
DIMAPUR			
(i)Resurfacing of runway	29.00	0.50	0.20
(ii)Construction of basic strip	20.00	0.50	0.20

(Rs. in crores)			
Name of Work	Estimated Cost	BE 2012-13	Budgetary Support (40%)
DIBRUGARH			
(i)Construction of new terminal building including land acquisition	71.71	0.10	0.04
(ii)Extension of runway, construction of isolation bay, link taxi track and associated works	90.51	1.00	0.40
(iii)Development of perimeter road	8.00	0.80	0.32
GUWAHATI			
(i)Extension of runway -9000 ft. to 12000 ft – renamed as extension of runway by 360 m, construction of new apron with link taxiway and trans-installation of localizer	60.82	0.50	0.20
(ii)Integrated cargo terminal	8.00	0.10	0.04
(iii)Construction of hanger	15.00	4.00	1.60
(iv)Construction of new terminal building, control tower, hanger, fire station, cargo etc.	300.00	0.50	0.20
SILCHAR			
(i)Extension of runway, acquisition of land and construction of boundary wall	41.49	0.10	0.04
(ii)Strengthening of runway for AB 321 operation	16.00	0.10	0.04
IMPHAL			
(i)Construction of new apron	13.28	0.60	0.24
(ii)Modification of terminal building/ security hold area	7.00	0.50	0.20
(iii)Boundary wall in newly acquired land	15.10	4.00	1.60
(iv)Construction of hanger	15.00	0.50	0.20
JORHAT			
Expansion of apron	7.50	0.30	0.12

(b) Budgetary support in the form of grants-in-aid amounting to Rs.32.00 crores, Rs.0.40 crore & Rs.0.50 crore have been allocated for construction of Greenfield airports at Pakyong, Itanagar & Cheitu respectively.

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

State/Agency	Place of deployment	Type of helicopter	No. of helicopter
Sikkim Govt.	Gangtok	Bell 206L4	1
Tripura	Agartala	Dauphin N	1
MHA (NE)	Guwahati	Dauphin N	1
Oil India	Guwahati	AS 350 B3	1

CHAPTER-IV

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2010-11 AND 2011-12

NATIONAL AVIATION COMPANY OF INDIA LIMITED (2010-11)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2010-11 Comple- mentary Extra Budgetary Resources	Exp. up to 31.3.11	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical output/ Outcome up to 31.3.11
1	2	3	4	5	6	7	8	9
A	Aircraft Schemes							
i)	Existing A-320 Project	To repay aircraft loans of existing aircraft	0.50	0.48	Aircraft loans to be repaid during 2010-11.	Repayment of existing aircraft loans.	Repayment of installments due during 2010-11 to be completed by March, 2011.	Aircraft loans repaid during 2010-11.
ii) (a)	New Aircraft Project Advance payment to aircraft manufacturers	To augment capacity and replacement of ageing fleet through acquisition of new aircraft	1230.83	-	5 aircraft will be received during 2010-11. Out of these one A-321 aircraft will be received from M/s Airbus Industrie and four B-777-300ER aircraft from M/s Boeing.	Augmentation of fleet and capacity through acquisition of new and modern aircraft, which would add value to services in highly competitive market.	Payments to be made to aircraft manufacturers by March, 2011.	One A321 and three B777-300ER have been received and delivery of one B777-300ER has been deferred to December, 2013.
(b)	Delivery payments to aircraft manufacturers	- do -	2304.00	1582.01				
(c)	Supporting infrastructure for the new aircraft and payment for spare engines/workshops etc.	Procurement of equipt. for the new aircraft to be inducted in the fleet	410.95	232.82	Setting up of addl. infrastructure for the new aircraft	Setting up of additional infrastructure for smooth operation of the new aircraft.	Likely to be completed during 2010-11.	Out of 3 spare engines for B777-300ER aircraft, delivery of 2 B777-300ER spare engines has been deferred to May, 2012 & May, 2013 respectively.

NATIONAL AVIATION COMPANY OF INDIA LIMITED (2010-11)(Continued)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2010-11		Exp. up to 31.3.11	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical output/ Outcome up to 31.3.11
			4	5					
1	2	3	4	5	6	7	8	9	10
			Plan Budget	Complementary Extra-Budgetary Resources					
(d)	Interest to be capitalized on payments to aircraft manufacturers	To augment capacity and replacement of ageing fleet	-	251.52	135.64	Represents interest to be capitalized on advance payments to aircraft manufacturers including exposure fee, legal fee and arrangement fee for loans drawn.	Augmentation of capacity	Represents interest to be capitalized on advance payments to aircraft manufacturers.	Represents interest to be capitalized on advance payments to aircraft manufacturers. Variation primarily due to deferment of delivery financing of 3 B777-300ER aircraft delivered during 2010-11.
B	Other capital expenditure								
(i)	Other supporting facilities such as building projects, corporate computerization, booking offices, vehicles, GSD equipment, computers and misc. office equipments.	Procurement of supporting equipments for new aircraft.	-	237.00	268.01	Procurement of equipments such as ground handling eqipt. engg. workshop eqipt., security eqipt., computers, office eqipt. etc.	Creation of supporting infrastructure for smooth aircraft operation.	Likely to be completed during 2010-11.	Equipment worth Rs.268.01 crores procured. Only operationally essential projects were taken up due to cost control measures.
(ii)	Equity	-	1200.00	-	1200.00	-	-	-	-

NATIONAL AVIATION COMPANY OF INDIA LIMITED (2011-12)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2011-12 Complementary Extra Budgetary Resources	Exp. up to 31.12.11	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical output/ Outcome up to 31.12.11
1	2	3	4	5	6	7	8	9
A	Aircraft Schemes							
i)	Existing A-320 Project	To repay aircraft loans of existing aircraft	0.50	0.49	Aircraft loans to be repaid during 2011-12.	Repayment of existing aircraft loans.	Repayment of installments due during 2011-12 to be completed by March, 2012.	Aircraft loans repaid during April-December, 2011.
ii)	New Aircraft Project							
(a)	Advance payment to aircraft manufacturers	To augment capacity and replacement of ageing fleet through acquisition of new aircraft	424.44	-	8 B-787-8 aircraft will be received during 2011-12 from M/s Boeing.	Augmentation of fleet and capacity through acquisition of new and modern aircraft, which would add value to services in highly competitive market.	Payments to be made to aircraft manufacturers by March, 2012.	No advance payments made for B787-8 & B777-300 ER aircraft since deliveries of these aircraft have been deferred as per latest delivery schedule.
(b)	Delivery payments to aircraft manufacturers	- do -	2981.37	-				
(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	434.86	37.92	Setting up of addl. infrastructure for the new aircraft	Setting up of additional infrastructure for smooth operation of the new aircraft.	Likely to be completed during 2011-12.	Less outgo due to review of requirements consequent upon merger and liquidity crunch being faced by the company.

NATIONAL AVIATION COMPANY OF INDIA LIMITED (2011-12)(Continued)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2011-12		Exp. up to 31.12.11	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical output/ Outcome up to 31.12.11
			4	5					
1	2	3	4	5	6	7	8	9	10
			Plan Budget	Complementary Extra-Budgetary Resources					
(d)	Interest to be capitalized on payments to aircraft manufacturers	To augment capacity and replacement of ageing fleet	-	208.19	169.54	Represents interest to be capitalized on advance payments to aircraft manufacturers including exposure fee, legal fee and arrangement fee for loans drawn.	Augmentation of capacity	Represents interest to be capitalized on advance payments to aircraft manufacturers.	Represents interest to be capitalized on advance payments to aircraft manufacturers.
B	Other capital expenditure								
(i)	Other supporting facilities such as building projects, corporate computerization, booking offices, vehicles, GSE equipment, computers and misc. office equipments.	Procurement of supporting equipments for new aircraft.	-	500.00	142.65	Procurement of equipments such as ground handling eqipt. engg. workshop eqipt., security eqipt., computers, office eqipt. etc.	Creation of supporting infrastructure for smooth aircraft operation.	Likely to be completed during 2011-12.	Equipment worth Rs.142.65 crores procured. Only operationally essential projects were taken up due to the strained financial position of the company
(ii)	Equity	-	1200.00	-	1200.00	-	-	-	-

PAWAN HANS HELICOPTERS LIMITED (2010-11)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2010-11 Complementary Extra Budgetary Resources	Exp. up to 31.3.11	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical output/ Outcome up to 31.3.11
1	2	3	4	5	6	7	8	9
1.	Acquisition of New Fleet							
a.	Light Helicopter	To provide helicopter services for State Govts./tourism sector.	34.41	31.25	Balance payment for 3 nos. AS350 B3 helicopters.	Will provide facilities for tourists on charter basis to tourist sites and generate revenue.	Delivery is expected by September, 2010.	Delivery of all the 3 AS350 B3 helicopters received – one deployed with Oil India, one with MHA(NE) Guwahati and one initially with CWG(2010) and subsequently with Govt. of Arunachal Pradesh.
b.	Medium Helicopters	To meet additional requirements for offshore operations and for deep water oil exploration for ONGC/other customers.	39.25	226.00	10% milestone payment for 7 nos. Dauphin N3 helicopters.	Will add capacity and generate revenue by enhancing operations.	Delivery is expected in phases by end of 2010-11.	Delivery of 5 Dauphin N3 has been received and deployed with ONGC. Remaining 2 Dauphin N3 helicopters are expected to be delivered in April/ May, 2011.
c.	Heavy Helicopters	To provide helicopter services in NE States/tourism sector.	-	10.58	10% advance payment for 2 nos.	Will add capacity and generate revenue by enhancing operations.	Delivery is expected by December, 2011.	Board of Directors has approved acquisition of 2 Mi-172 helicopters. 10% advance amount of Rs.10.58 crores released on 13.10.10. Delivery expected by May, 2012.
2.	Import of Capital Eqpt. Various workshop equipments	To meet operational requirements of fleet.	6.76	1.52	Includes 1 spare engine for Mi-172 helicopter.	Will provide operational flexibility for fleet.	Order will be placed after approval of Competent Authority.	Delivery of one spare engine received on 25.3.11 for Mi-172 and balance payment released on 9.4.11.

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

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2010-11		Exp. up to 31.3.11	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/Outcome up to 31.3.11
			Plan Budget	Complementary Extra-Budgetary Resources					
1	2	3	4	5	6	7	8	9	10
3.	Equity contribution to National Flying Training School, Gondia	Helicopter pilot training facilities for students	-	3.40	-	10 helicopter pilots per year w.e.f 2011	Availability of trained helicopter pilots.	2010-11	No demand from AAI.
4.	Building & other projects								
a.	Maintenance Centre	Construction of a state of the art Maintenance Centre for helicopters	-	1.00	-	-	Better maintenance of own fleet and revenue generation from outside customers.	AAI was requested to allot land at different site. BoD approved awarding of the designing & construction contract on deposit work basis to M/s NBCC.	AAI has not allotted land at different site.
b.	Creation of Heliport at Rohini, New Delhi	To provide connectivity to tourists & business community specially during Commonwealth Games, 2010 for Emergency/Disaster Management.	40.00	10.80	1.34	-	To provide connectivity to tourists and business community specially during Commonwealth Games, 2010 for Emergency/Disaster Management.	M/s RITES Ltd. has been engaged for preparation of feasibility study for the heliport.	Work is in progress. Construction of boundary wall and basic helipad completed.
c.	Creation of helipad at Akashardham, New Delhi	To provide connectivity to tourists and business community specially during Commonwealth Games, 2010.	-	1.82	1.30	-	To provide connectivity to tourists and business community specially during Commonwealth Games, 2010.	July, 2010	Construction work completed in August, 2010.

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

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2010-11 Complementary Extra Budgetary Resources	Exp. up to 31.3.11	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical output/ Outcome up to 31.3.11
1	2	3	4	5	6	7	8	9
d.	Juhu Residential Complex	To create better living environment for the employee residents	0.43	0.23	Landscaping /Playground equipments. Creation of Guest House Building with Sports Centre	To provide better living environment.	March, 2011	Work in progress
e.	NOIDA Building Project	Construction of Corporate Office at NOIDA	0.50	0.53	-	Will provide better working environment.	Likely to be completed by March, 2010.	Completed in March, 2010. Release of balance payment in progress.
f.	IT Plan	Integration of various deptts. under IT Plan to improve connectivity.	3.35	3.15	LAN/WAN, Unified Communication system, Video Conferencing and Server Data Centre & Disaster Recovery, Fleet Tracking & Control System and HR Module.	Greater efficiency in functioning through integrated flow of information.	Work in progress	Project completed in respect of LAN/WAN, Unified Communication System, Designing of Website/internet, Video conferencing and CCTV. Work in progress for Organization wide mailing system.
g.	Other Civil/electrical Works etc.	Minor capital works to meet operational requirements.	7.28	1.20	-	Will add to operational efficiency.	Minor capital items for which approval of Competent Authority will be obtained from time to time during 2010-11.	Minor capital items worth Rs.1.20 crore procured.

PAWAN HANS HELICOPTERS LIMITED (2011-12)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay <u>2011-12</u> Complementary Extra Budgetary Resources	Exp. up to 31.12.11	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical output/ Outcome up to 31.12.11
1	2	3	4	5	6	7	8	9
1.	Acquisition of New Fleet Twin Light Helicopters	To provide helicopter services for State Govts./tourism sector.	40.00	-	Advance/Part payment for 2 nos.	Will add capacity and generate revenue by enhancing operations.	Delivery is expected by end of 2011-12	Tender bids under evaluation. Advance will be released after approval of BoD. 80% balance payment will be met by external borrowings.
a.	Medium Helicopters	To meet additional requirements for offshore operations and for deep water oil exploration for ONGC and other customers.	128.09	87.95	10% milestone and 80% balance payment for 3 Dauphin N3 helicopters.	Will add capacity and generate revenue by enhancing operations.	Delivery is expected by December, 2011	MoA for 3 Dauphin N3 helicopters was signed with M/s Eurocopter, France on 30.7.10 under option clause. 80% balance payment will be met by external borrowings. Delivery expected by February, 2012.
b.	Heavy Helicopters	To provide helicopter services in NE States/tourism sector.	96.97	-	10% milestone and 80% balance payment for 2 Mi-172 helicopters.	Will add capacity and generate revenue by enhancing operations.	Delivery is expected by December, 2011.	Board of Directors has approved for payment of 2 Mi-172 helicopters. Delivery expected by May, 2012.
c.	Import of Capital Eqpt. Various workshop equipments	To meet operational requirements of fleet.	6.60	3.51	Includes 1 spare engine for Mi-172 helicopter.	Will provide operational flexibility for fleet.	Order will be placed after approval of Competent Authority.	Delivery of spare engine is expected by March, 2012.

PAWAN HANS HELICOPTERS LIMITED(2011-12) (Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2011-12		Exp. up to 31.12.11	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/Outcome up to 31.12.11
			Plan Budget	Complementary Extra-Budgetary Resources					
1	2	3	4	5	6	7	8	9	10
3.	Building & other projects								
a.	Maintenance Centre/ Joint Venture with HAL	Construction of a state of the art Maintenance Centre for helicopters	-	5.00	-	-	Better maintenance of own fleet and revenue generation from outside customers.	PHHL has signed MoU on 23.7.10 with HAL for setting JV for operation & maintenance of ALH Dhruv and Chetak & Cheetah helicopters of Defence Forces. Share holder agreement is still to be signed	AAI has not allotted land at different site.
b.	Creation of Heliport at Rohini, New Delhi	To provide connectivity to tourists & business community for Emergency/Disaster Management.	-	7.00	0.74	-	To provide connectivity to tourists and business community for Emergency/Disaster Management.	Work in progress	Work is in progress. Construction of boundary wall and basic helipad completed.
c.	Acquisition of basic helicopter simulator	Upgradation of training facility	3.00	-	-	One basic helicopter simulator	Upgradation of training facility	March, 2012	Scheme is being finalized.

PAWAN HANS HELICOPTERS LIMITED (2011-12) (Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay <u>2011-12</u> Complementary Extra Budgetary Resources	Exp. up to 31.12.11	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical output/ Outcome up to 31.12.11
1	2	3	4	5	6	7	8	9
d.	Juhu Residential Complex	To create better living environment for the employee residents	0.92	0.03	Landscaping /Playground equipments. Creation of Guest House Building with Sports Centre	To provide better living environment.	March, 2012	Work in progress.
e.	IT Plan	Integration of various deptts. under IT Plan to improve connectivity.	2.50	1.05	CCTV, organisation wide mailing system, unified communication system at Western Region, Mumbai and fleet tracking & control.	Greater efficiency in functioning through integrated flow of information.	March, 2012	Work in progress for Unified Communication system at Western Region, Mumbai.
f.	Other Civil/electrical Works etc.	Minor capital works to meet operational requirements.	6.12	1.07	-	Will add to operational efficiency.	Minor capital items for which approval of Competent Authority will be obtained from time to time during 2011-12.	Minor capital items worth Rs.1.07 crores procured.

HOTEL CORPORATION OF INDIA LIMITED (2010-11)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2010-11 Complementary Extra Budgetary Resources	Expenditure up to 31.3.11	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/Timelines	Physical Output/ Outcome up to 31.3.11
1	2	3	4	5	6	7	8	9
1.	Renovation of Centaur Hotel Delhi Airport	Upgradation of hotel rooms and other facilities to make them marketable so as to meet the increased demand.	5.00	1.00	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.	Due to financial constraints renovation/ refurbishing of rooms and renovation of health club were undertaken.
2.	Renovation of Chefair Flight Catering Delhi	Upgradation of flight kitchen and other facilities.	3.00	0.10	Upgrading of existing infrastructure of the flight kitchen such as cold rooms, AHUs, Boilers, waterproofing, various kitchen equipments etc.	Availability of modern infrastructure for operation of flight kitchen.	Upgradation of facilities of the flight kitchen would be taken up during the year.	Due to financial constraints minor equipments required for operational use were procured.
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	0.05	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.	-do-
4.	Renovation of Chefair Flight Catering Mumbai	Upgradation of flight kitchen and other facilities.	3.00	0.10	Upgrading of existing infrastructure of the flight kitchen such as cold rooms, AHUs, Boilers, waterproofing various kitchen equipments, etc.	Availability of modern infrastructure for operation of flight kitchen.	Upgradation of facilities of the flight kitchen would be taken up during the year.	-do-

HOTEL CORPORATION OF INDIA LIMITED (2011-12)
(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/Outcome	Outlay <u>2011-12</u> Complementary Extra Budgetary Resources	Expenditure up to 31.12.11	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/Timelines	Physical Output/ Outcome up to 31.12.11
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.	7.00	0.28	Renovation of rooms in hotel and other equipment	Increase availability of hotel rooms and generate greater revenue by adding capacity.	Renovation would be taken up during the year.	Due to financial constraints only operationally required equipments were procured. Also, final settlement towards renovation of rooms was made to the contractor.
2.	Renovation of Chefair Flight Catering Delhi	Upgradation of flight kitchen and other facilities.	5.00	-	Upgrading of existing infrastructure of the flight kitchen such as cold rooms, AHUs, Boilers, waterproofing, various kitchen equipments etc.	Availability of modern infrastructure for operation of flight kitchen.	Upgradation of facilities of the flight kitchen would be taken up during the year.	-
3.	Renovation of Centaur Lake View Hotel, Srinagar	Upgradation of hotel rooms and other facilities to make them marketable so as to meet the increased demand.	1.00	-	Renovation of rooms in hotel and other facilities	Increase availability of hotel rooms and generate greater revenue by adding capacity.	Renovation would be taken up during the year.	-
4.	Renovation of Chefair Flight Catering Mumbai	Upgradation of flight kitchen and other facilities.	2.00	0.12	Upgrading of existing infrastructure of the flight kitchen such as cold rooms, AHUs, Boilers, waterproofing various kitchen equipments, etc.	Availability of modern infrastructure for operation of flight kitchen.	Upgradation of facilities of the flight kitchen would be taken up during the year.	One hi-lift fabrication completed and put to use.

AIR INDIA CHARTERS LIMITED (2010-11)

(Rs. in croers)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2010-11 Complementary Extra Budgetary Resources	Expenditure up to 31.3.11	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.3.11
1	2	3	4	5	6	7	8	9
1.	Other capital expenditure	Creation of supporting infrastructure for smooth aircraft operation.	20.00	1.68	Procurement of equipments and associated facilities.	Creation of supporting infrastructure for smooth aircraft operations.	Procurement of equipt. and associated facilities will be completed during the year.	Equipment worth Rs.1.68 crores procured. Only operationally essential projects undertaken due to cash crunch faced by the company.

AIR INDIA CHARTERS LIMITED (2011-12)

(Rs. in croers)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2011-12 Complementary Extra Budgetary Resources	Expenditure up to 31.12.11	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.12.11
1	2	3	4	5	6	7	8	9
1.	Other capital expenditure	Creation of supporting infrastructure for smooth aircraft operation.	20.00	1.04	Procurement of equipments and associated facilities.	Creation of supporting infrastructure for smooth aircraft operations.	Procurement of equipt. and associated facilities will be completed during the year.	Equipment worth Rs1.04 crores procured. Only operationally essential projects undertaken due to cash crunch faced by the company.

DIRECTORATE GENERAL OF CIVIL AVIATION (2010-11)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Plan Budget 2010-11	Exp. up to 31.3.11	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome up to 31.3.11
1	2	3	4	5	6	7	8	9
A.	Capital							
1.	Machinery & Equipment	Modernization and procurement of equipments e.g. safety analysis system, accident kits, medical equipt. for approved Air Force hospitals, equipts. for laboratory.	3.00	0.30	Various types of equipments would be procured.	Modernization and procurement of equipts. will help upgrade the working of DGCA in respect of accident/incident investigation, airworthiness monitoring, medical examinations, functioning of laboratory etc.	Likely to be completed during the year.	GPS, Camera, Binocular etc. for Aerodrome Inspectors procured. Medical equipments for approved Air Force Hospitals procured.
2.	Machinery & Equipment (IT)	To provide comprehensive IT-Led scheme for DGCA.	20.00	0.99	Procurement of hardware & software	Automation of DGCA functions, digitization of paper, online interface with external entities and cross-functional integration between DGCA Directorates for immediate and long term benefits.	Likely to continue beyond March, 2011.	Hardware and software were procured and installed.
3.	Civil works i) DGCA Bhavan ii) Regional Offices iii) Creation of Training Academy iv) Establishment of Helicopter Academy	Construction of new building at Hqrs. & at regional offices, establishment of Training Academy & establishment of Helicopter Academy.	50.00	0.10	Construction of new building and renovation works.	>To provide adequate office space in various offices. >To conduct various training programmes. >Increase the pool of trained helicopter pilots.	Likely to continue beyond March, 2011.	Civil work on Helicopter Academy is in progress. Other schemes are being finalized.

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

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2010-11	Plan Budget 2010-11	Exp. up to 31.3.11	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.3.11
1	2	3	4	5	6	7	8	9	10
B.	Revenue i) Modernization ii) Foreign training for DGCA officers iii) Development Projects & Consultancy/Studies iv) Publicity v) Contribution to COSCAP project	Development of air regulations and standards.	-	13.00	2.07	Procurement of furniture, compactors etc., training of DGCA officers, engaging Consultants under Development Projects, publicity of strategic objectives of DGCA, contribution by Member State for programmes conducted by COSCAP.	>To improve the image of DGCA internationally. >To upgrade the skills of DGCA officers through training programmes. >To engage experts in the respective fields as Consultants for Development Projects. >To generate awareness about aviation regulations, safety and passenger rights and redressal etc. through publicity campaign. >To participate in COSCAP programme to develop air regulations & standards and to improve independent oversight capabilities.	Likely to be completed during the year.	Several officers of DGCA attended training programmes abroad. Experts were engaged under NPP. Payment to COSCAP was made.
C.	Non-Plan								
1.	Establishment	To ensure smooth functioning of the office of DGCA	40.10	-	37.27	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	During 2010-11	-
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 -	-

DIRECTORATE GENERAL OF CIVIL AVIATION (2011-12)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Plan Budget 2011-12	Exp. up to 31.12.11	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome up to 31.12.11
1	2	3	4	5	6	7	8	9
A.	Capital							
1.	Machinery & Equipment	Modernization and procurement of equipments e.g. safety analysis system, accident kits, medical equipt. for approved Air Force hospitals, equipments. for laboratory.	1.00	-	Various types of equipments would be procured.	Modernization and procurement of equipments. will help upgrade the working of DGCA in respect of accident/incident investigation, airworthiness monitoring, medical examinations, functioning of laboratory etc.	Likely to be completed during the year.	-
2.	Machinery & Equipment (IT)	To provide comprehensive IT-Led scheme for DGCA..	20.00	0.56	Procurement of hardware & software	Automation of DGCA functions, digitization of paper, online interface with external entities and cross-functional integration between DGCA Directorates for immediate and long term benefits..	Likely to continue beyond March, 2012.	Hardware and software were procured and installed.
3..	Civil works i) DGCA Bhavan ii) Regional Offices iii) Creation of Training Academy iv) Establishment of Helicopter Academy	Construction of new building at Hqrs. & at regional offices, establishment of Training Academy & establishment of Helicopter Academy.	30.00	-	Construction of new building and renovation works.	>To provide adequate office space in various offices. >To conduct various training programmes. >Increase the pool of trained helicopter pilots.	Likely to continue beyond March, 2012.	-

DIRECTORATE GENERAL OF CIVIL AVIATION (2011-12)(Continued)
(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2011-12	Plan Budget 2011-12	Exp. up to 31.12.11	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.12.11
1	2	3	4	5	6	7	8	9	10
B.	Revenue i) Modernization ii) Foreign training for DGCA officers iii) Development Projects & Consultancy/Studies iv) Publicity v) Contribution to COSCAP project	Development of air regulations and standards.	-	9.00	5.19	Procurement of furniture, compactors etc., training of DGCA officers, engaging Consultants under Development Projects, publicity of strategic objectives of DGCA, contribution by Member State for programmes conducted by COSCAP.	>To improve the image of DGCA internationally. >To upgrade the skills of DGCA officers through training programmes. >To engage experts in the respective fields as Consultants for Development Projects. >To generate awareness about aviation regulations, safety and passenger rights and redressal etc. through publicity campaign. >To participate in COSCAP programme to develop air regulations & standards and to improve independent oversight capabilities.	Likely to be completed during the year.	Several officers of DGCA attended training programmes abroad. Payment to COSCAP was made.
C.	Non-Plan								
1.	Establishment	To ensure smooth functioning of the office of DGCA	50.09	-	29.65	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2011-12	-
2.	Contribution to ICAO	Payment of membership contribution	2.50	-	2.49	Membership contribution. Quantifiable deliverables cannot be worked out.	Will meet India's international obligations.	2011-12	-

BUREAU OF CIVIL AVIATION SECURITY (2010-11)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2010-11	Exp. up to 31.3.11	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.3.11
1	2	3	4	5	6	7	8	9
	Capital							
1.	Purchase of BDDS equipment/ PIC system	Modernization of security related equipment.	6.00	3.51	Smart cards for airport access control	Enhancement in security standards/ practices in Aviation.	2010-11	Office equipment and PIC system procured.
2.	Information Technology	Enhancement in security standards/practices in Aviation.	4.45	0.52	Installation of Automated Airport Entry Permit System.	Enhanced airport security.	2010-11	An automated system of issuing airport entry passes has been introduced. M/s TCS has been implementing the project. First installment has been released.
3.	Setting up of civil Aviation Security Training Academy	For imparting training at par with international standards.	5.00	-	Training Academy at Delhi.	Enhancement in security standards/ practices in Aviation through training.	Proposal under formulation stage.	It has been decided to establish a joint training academy of BCAS, DGCA and AAI at NIAMAR.
4.	Restructuring of BCAS and construction of headquarter building	Strengthening of Bureau of Civil Aviation Security			Hqr. Building at Delhi and creation of addl. posts and setting up of 4 new regional offices at Amritsar, Hyderabad, Guwahati and Ahmedabad.	Increased efficiency and better handling of security related situations .	2010-11	Temporary accommodation for new regional offices is being developed.
(a)	Construction of office accommodation at regional offices		15.00	0.70				
(b)	Construction of headquarter building		10.00	-				It has been decided to construct a combined building for BCAS and DGCA at Safdarjung Airport, New Delhi.
(c)	Salary & allowances		2.50	0.09				

BUREAU OF CIVIL AVIATION SECURITY (2010-11) (Continued)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2010-11	Plan Budget 2010-11	Exp. up to 31.3.11	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.3.11
1	2	3	4	5	6	7	8	9	10
	Capital								
(d)	Domestic travel expenses		-	0.75	-				
(e)	Office expenses			0.75	-				
(f)	Professional services			-	0.58				
(g)	Other administrative expenses			-	0.31				
5.	Contribution for CASP-AP programme of ICAO	India's participation in CASP-AP programme	-	0.20	0.09	Indian contribution amounting to US\$35,000 will be paid.	Enhancing Indian role in the ICAO supported programme.	2010-11	-
6.	Establishment (Non-Plan)	To ensure smooth functioning of the office of BCAS.	9.84	-	9.41	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	-	-

BUREAU OF CIVIL AVIATION SECURITY (2011-12)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2011-12	Exp. up to 31.12.11	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.12.11
1	2	3	4	5	6	7	8	9
	Capital							
1.	Purchase of BDDS equipment/ PIC system	Modernization of security related equipment.	8.00	-	Smart cards for airport access control	Enhancement in security standards/practices in Aviation.	2011-12	-
2.	Information Technology	Enhancement in security standards/practices in Aviation.	5.00	-	Installation of Automated Airport Entry Permit System.	Enhanced airport security.	2011-12	-
3.	Setting up of Civil Aviation Security Training Academy	For imparting training at par with international standards.	10.00	-	Training Academy at Delhi.	Enhancement in security standards/practices in Aviation through training.	Proposal under formulation stage.	It has been decided to establish a joint training academy of BCAS, DGCA and AAI at NIAMAR.
4.	Restructuring of BCAS and construction of headquarter building	Strengthening of Bureau of Civil Aviation Security			Hqr. Building at Delhi and creation of addl. posts and setting up of 4 new regional offices at Amritsar, Hyderabad, Guwahati and Ahmedabad.	Increased efficiency and better handling of security related situations .	2011-12	
(a)	Construction of office accommodation at regional offices		9.00	-				Temporary accommodation for new regional offices is being developed.
(b)	Construction of BCAS(HQ) building		12.00	-				
(c)	Salary & allowances		3.00	0.33				
(d)	Domestic travel expenses		0.50	-				
(e)	Office expenses		2.75	0.40				
(f)	Foreign travel expenses		0.50	-				It has been decided to construct a combined building for BCAS and DGCA at Safdarjung Airport, New Delhi.

BUREAU OF CIVIL AVIATION SECURITY (2011-12) (Continued)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2011-12	Plan Budget 2011-12	Exp. up to 31.12.11	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.12.11
1	2	3	4	5	6	7	8	9	10
	Capital								
(g)	Other administrative expenses			3.20	0.45				
(h)	Professional Services			2.00	-				
(i)	Rent, Rates & Taxes			0.20	-				
(j)	Training & capacity building			2.00	-				
5.(a)	Contribution for CASP-AP programme of ICAO	India's participation in CASP-AP programme	-	0.20	-	Indian contribution amounting to US\$35,000 will be paid.	Enhancing Indian role in the ICAO supported programme.	2011-12	-
(b)	Conference & Summits	Enhancement in security standard/practices in aviation	-	2.00	-	Conference & Summits on aviation security	Enhancement in security standards/practices in aviation	2011-12	-
6.	Advance Imaging Technology (Body Scanner)	Enhancement in security standard/practices in aviation	-	5.00	-	Installation of Advance Imaging Technology (Body Scanner)	Enhancement in security standards	2011-12	Scheme is being finalized.
7.	Radiological Detection Equipments	Enhancement in security standards/practices in aviation		71.00	-	Installation of Radiological Detection Equipments	Enhancement in security standards	2011-12	Scheme is being finalized.
8.	Establishment (Non-Plan)	To ensure smooth functioning of the office of BCAS.	11.13	-	6.19	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2011-12	-

AERO CLUB OF INDIA (2010-11)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2010-11	Exp. up to 31.3.11	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.3.11
1	2	3	4	5	6	7	8	9
1.	Flying training & aerospots development	Promotion of flying training & aerospots in the country	14.40	4.73	2 single engine simulators, 1 trainer aircraft (for skydiving), 5 sport training aircraft, 2 motor gliders, 4 gliders, 15 parasails, 20 aeromodels, 20 parachutes, 5 gypsies etc.	Will be allotted to eligible flying clubs/associations for promotion of flying training and broad-basing/ promotion of aerospots.	March, 2011.	Procured 3 CTLS (LSA) aircraft, 2 Motor Gliders, 15 Parasails, 10 Parachute Sets, 18 Aeromodels with accessories and 4 Gypsies for Parasailing. Allotment process initiated in consultation with member flying clubs/ associations.

AERO CLUB OF INDIA (2011-12)**(Rs. in crores)**

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2011-12	Exp. up to 31.12.11	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome up to 31.12.11
1	2	3	4	5	6	7	8	9
1.	Flying training & aerosports development	Promotion of flying training & aerosports in the country	6.00	-	4 single engine trainer aircraft, 2 motor gliders, 15 parasails, 5 gypsies for parasailing and 10 sports parachute set.	Will be allotted to eligible flying clubs/associations for promotion of flying training and broad-basing/ promotion of aerosports.	March, 2012	-

MINISTRY OF CIVIL AVIATION/SECTT. (2010-11)
(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/ Outcome	Non-Plan Budget 2010-11	Plan Budget 2010-11	Exp. up to 31.3.11	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.3.11
1	2	3	4	5	6	7	8	9	10
1.	Enhancing competitiveness of Indian carriers in international operations	Optimal utilization of capacity entitlements available for the designated airlines of India given the constraints of airlines and airports.	-	3.45	1.93	Higher level of air connectivity.	Optimal utilization of capacity entitlements available for the designated airlines of India.	Likely to be completed by March, 2014.	Bilateral meetings were held with France, Netherlands, Nepal, Qatar, Bosnia & Herzegovina, Portugal, Kenya, Azerbaijan, Czech Republic etc. Also, meetings were held with FAA officials to improve India-US Civil Aviation Co-operation.
2.	Application of IT tools and capacity building in the aviation sector	To enhance effective management and control in the field of Civil Aviation.	-	3.40	1.91	Improved expertise and skill of management level officers.	Enhanced effective management and control in Civil Aviation Sector.	Likely to be completed by March, 2014.	18 officers attended training programmes organized by IATA on civil aviation issues for development of the sector in India.
3.	Publicity and consumer awareness	To educate the public about Aviation Sector and address their concerns.	-	2.00	2.00	Empowered consumers.	Broadened public perception on Civil Aviation Sector.	Likely to be completed by March, 2012.	Expenditure incurred for publicity and consumer awareness. Output/ Outcome cannot be quantified.
4.	Establishment	To ensure smooth functioning of the Ministry	13.75	-	13.83	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	During 2010-11	-
5.	Payment of subsidy for operation of Haj Charter Flights	Operation of Haj Charter Flights	800.00	-	870.00	Approximately 1,20,000 passengers would be carried for Haj Pilgrimage.	Carriage of Haj Pilgrims at subsidized fares	Subsidy is initially paid on ad-hoc basis, which is subsequently settled after due audit of claims.	-

MINISTRY OF CIVIL AVIATION/SECTT. (2011-12)
(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/ Outcome	Non-Plan Budget 2011-12	Plan Budget 2011-12	Exp. up to 31.12.11	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcom up to 31.12.11
1	2	3	4	5	6	7	8	9	10
1.	Enhancing competitiveness of Indian carriers in international operations & aviation studies	Optimal utilization of capacity entitlements available for the designated airlines of India given the constraints of airlines and airports.	-	3.10	0.50	Higher level of air connectivity.	Optimal utilization of capacity entitlements available for the designated airlines of India.	Likely to be completed by March, 2014.	ASA signed /initialed with Indonesia, Brazil, Uganda, Jamaica, Korea, Dominical Republic, Trinidad & Tobago. MoU signed with Sri Lanka, Afghanistan, Slovenia, Singapore, Australia, Switzerland, Austria, Ethiopia, Finland, Uganda, Czech Republic, Korea, Denya, Mozambique, Sri Lanka. Agreed Minutes signed with Sri Lanka, Italy, ASEAN, Canada, USA, Cameroon, Scandinavia, Lao PDR, Nigeria, Botswana, Malaysia, Macedonia.
2.	Application of IT tools and capacity building in the aviation sector	To enhance effective management and control in the field of Civil Aviation.	-	2.40	0.88	Improved expertise and skill of management level officers.	Enhanced effective management and control in Civil Aviation Sector.	Likely to be completed by March, 2014.	26 officers attended training programmes organized by IATA on civil aviation issues for development of the sector in India.
3.	Publicity and consumer awareness	To educate the public about Aviation Sector and address their concerns.	-	2.00	0.71	Empowered consumers.	Broadened public perception on Civil Aviation Sector.	Likely to be completed by March, 2012.	Expenditure incurred for publicity and consumer awareness. Output/ Outcome cannot be quantified.
4.	Conferences & Seminars related to Aviation Sector	To develop Civil Aviation Sector in India	-	2.00	0.54	International Conferences/ Seminars	Development of Civil Aviation Sector in India	Likely to continue beyond 11 th Plan period	ICAN and EU-ETS Conferences held.

MINISTRY OF CIVIL AVIATION/SECTT. (2011-12) (Continued)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/ Outcome	Non-Plan Budget 2011-12	Plan Budget 2011-12	Exp. up to 31.12.11	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcon up to 31.12.11
1	2	3	4	5	6	7	8	9	10
5.	Establishment	To ensure smooth functioning of the Ministry	16.55	-	11.84	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	During 2011-12	-
6.	Payment of subsidy for operation of Haj Charter Flights	Operation of Haj Charter Flights	600.00	-	483.72	Approximately 1,20,000 passengers would be carried for Haj Pilgrimage.	Carriage of Haj Pilgrims at subsidized fares	Subsidy is initially paid on ad-hoc basis, which is subsequently settled after due audit of claims.	-

COMMISSION OF RAILWAY SAFETY (2010-11)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/ Outcome	Non-Plan Budget 2010-11	Expenditure up to 31.3.11	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.3.11
1	2	3	4	5	6	7	8	9
1.	Establishment	To ensure smooth functioning of the Commission of Railway Safety	Gross 6.79 Recoveries <u>0.04</u> Net 6.75	6.00	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	-	-

COMMISSION OF RAILWAY SAFETY (2011-12)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/ Outcome	Non-Plan Budget 2011-12	Expenditure up to 31.12.11	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.12.11
1	2	3	4	5	6	7	8	9
1.	Establishment	To ensure smooth functioning of the Commission of Railway Safety	Gross 7.59 Recoveries <u>0.04</u> Net 7.55	5.31	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 2010-11 and actual for 2010-11(net of recoveries) are as under:

(Rs. in crores)

	Plan	Non-Plan	Total
Budget estimates 2010-11	2000.00	885.00	2885.00
Revised estimates 2010-11	1700.00	956.39	2656.39
Actual for 2010-11	1576.48	950.89	2527.37

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

(Rs. in crores)

Sl. No.	Scheme	BE 2010-11	RE 2010-11	Expenditure 2010-11
A.	Non-Plan			
1.	(i) Ministry of Civil Aviation – Sectt. (ii) Directorate General of Civil Aviation (iii) Bureau of Civil Aviation Security (iv) Commission of Railway Safety	13.75 41.60 9.84 6.79	14.14 42.60 9.84 6.79	13.83 38.77 9.41 6.00
2.	Payment of share of FTT to AAI	0.01	0.01	0.00
3.	Subsidy for operation of Haj Charters	800.00	870.00	870.00
4.	Grants-in-aid to IGRUA	5.00	6.88	6.88
5.	Airports Economic Regulatory Authority of India	8.00	6.12	6.00
6.	Grants-in-aid to State Govt.(Flying Subsidy)	0.05	0.05	0.00
	Total – Non Plan (Gross)	885.04	956.43	950.89
	Recoveries	0.04	0.04	0.00
	Total - Non Plan (Net)	885.00	956.39	950.89
B.	Plan			
1.	(i) Ministry of Civil Aviation- Sectt. (ii) Directorate General of Civil Aviation (iii) Bureau of Civil Aviation Security	8.85 86.00 44.65	8.85 35.00 20.05	5.84 3.46 5.80
2.	Investments in (i) National Aviation Company of India Ltd. (ii) Airports Authority of India (iii) Pawan Hans Helicopters Ltd.	1200.00 600.50 40.00	1200.00 385.50 21.00	1200.00 316.05 21.00
3.	Grants-in aid to (i) Indira Gandhi Rashtriya Uran Akademi (ii) Aero Club of India (iii) Pawan Hans Helicopters Ltd.	5.60 14.40 0.00	5.60 5.00 19.00	0.60 4.73 19.00
	Total - Plan	2000.00	1700.00	1576.48
	Grand Total (Plan + Non Plan)	2885.00	2656.39	2527.37

5.2.1 Provisions made in the budget of the Ministry of Civil Aviation during 2011-12, revised estimates for 2011-12 and provisions approved for 2012-13(net of recoveries) are as under:

(Rs. in crores)

	Plan	Non-Plan	Total
Budget estimates 2011-12	1700.00	693.88	2393.88
Revised estimates 2011-12	1500.00	764.86	2264.86
Budget estimates 2012-13	4500.00	738.80	5238.80

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

(Rs. in crores)

Sl. No.	Scheme	BE 2011-12	RE 2011-12	BE 2012-13
A.	Non-Plan			
1.	(i) Ministry of Civil Aviation – Sectt. (ii) Directorate General of Civil Aviation (iii) Bureau of Civil Aviation Security (iv) Commission of Railway Safety	16.55 52.59 11.13 7.59	15.26 44.59 7.70 6.29	16.75 47.00 8.48 7.09
2.	Payment of share of FTT to AAI	0.01	0.01	0.01
3.	Subsidy for operation of Haj Charters	600.00	685.00	655.00
4.	Grants-in-aid to IGRUA	0.00	0.00	0.00
5.	Airports Economic Regulatory Authority of India	6.00	6.00	4.50
6.	Grants-in-aid to State Govt.(Flying Subsidy)	0.05	0.05	0.01
	Total – Non Plan (Gross)	693.92	764.90	738.84
	Recoveries	0.04	0.04	0.04
	Total - Non Plan (Net)	693.88	764.86	738.80
B.	Plan			
1.	(i) Ministry of Civil Aviation- Sectt. (ii) Directorate General of Civil Aviation (iii) Bureau of Civil Aviation Security	9.50 60.00 136.35	6.00 25.00 46.35	17.00 60.00 95.00
2.	Investments in (i) National Aviation Company of India Ltd. (now Air India Ltd.) (ii) Airports Authority of India (iii) Pawan Hans Helicopters Ltd. (iv) Hotel Corporation of India Ltd.	1200.00 280.15 3.00 0.00	1200.00 208.65 3.00 0.00	4000.00 280.00 5.00 25.00
3.	Grants-in aid to (i) Indira Gandhi Rashtriya Uran Akademi (ii) Aero Club of India	5.00 6.00	5.00 6.00	6.00 12.00
	Total - Plan	1700.00	1500.00	4500.00
	Grand Total (Plan + Non Plan)	2393.88	2264.86	5238.80

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

5.4.1 Dividend pay out by PSUs

Dividend paid by Airports Authority of India for 2010-11 and 2011-12 are as under:-

S. No.	Organisation	2010-11			2011-12		
		Interim	Final	Total	Interim	Final	Total
1.	Airports Authority of India	-	169.30	169.30	-	-	-

5.4.2 Carriage of Haj Pilgrims at subsidized rates

Indian pilgrims who travel through the Haj Committee India are termed as ballottee pilgrims. The pilgrims could also make his own private arrangements through private tour operators (PTOs) to travel to Saudi Arabia. The travel of ballottee pilgrims is subsidized by the Government of India. Subsidy for operation of Haj Charters was enhanced from Rs.600.00 crores to Rs.685.00 crores at RE stage during 2011-12. 1,25,000 ballottee pilgrims traveled to Jeddah for Haj 2011.

5.4.3 Receipt of Utilisation Certificates

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

5.4.4 Outstanding Balances with State Governments and Implementing agencies

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

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

MINISTRY OF CIVIL AVIATION

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

	(Rs. in lacs)											
	Actual 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Budget Estimates 2012-13		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Ministry of Civil Aviation	157647.59	95089.09	252736.68	170000.00	69388.00	239388.00	150000.00	76486.00	226486.00	450000.00	73880.00	523880.00

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

S.N.	Programme/Sub-programme	(Rs. in lacs)											
		Actual 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Budget Estimates 2012-13		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	Ministry of Civil Aviation (Sectt.)	583.56	1383.20	1966.76	950.00	1655.00	2605.00	600.00	1526.00	2126.00	1700.00	1675.00	3375.00
2.	Directorate General of Civil Aviation (including provisions operated by the Ministry)	156484.21	92165.17	248649.38	155415.00	65865.00	221280.00	144765.00	73565.00	218330.00	438800.00	70652.00	509452.00
3.	Bureau of Civil Aviation Security	579.82	941.09	1520.91	13635.00	1113.00	14748.00	4635.00	770.00	5405.00	9500.00	848.00	10348.00
4.	Commission of Railway Safety	0.00	599.63	599.63	0.00	755.00	755.00	0.00	625.00	625.00	0.00	705.00	705.00
	Total	157647.59	95089.09	252736.68	170000.00	69388.00	239388.00	150000.00	76486.00	226486.00	450000.00	73880.00	523880.00

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

S.N.	Programme/Sub-programme	(Rs. in lacs)											
		Actual 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Budget Estimates 2012-13		
		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	3227.50	0.00	3227.50	600.00	0.00	600.00	200.00	0.00	200.00	50.00	0.00	50.00
ii.	Investment in Pawan Hans Helicopters Ltd.	2100.00	0.00	2100.00	300.00	0.00	300.00	300.00	0.00	300.00	500.00	0.00	500.00
iii.	Investment in National Aviation Company of India Ltd.(now Air India Ltd.)	120000.00	0.00	120000.00	120000.00	0.00	120000.00	120000.00	0.00	120000.00	400000.00	0.00	400000.00
iv.	Investment in Hotel Corporation of India Ltd.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2500.00	0.00	2500.00
b)	Loans to Airports Authority of India	3227.50	0.00	3227.50	600.00	0.00	600.00	200.00	0.00	200.00	50.00	0.00	50.00
2.	Provision for project/scheme for the benefit of the N.E. Region and Sikkim	8050.00	0.00	8050.00	9348.00	0.00	9348.00	4314.00	0.00	4314.00	8052.00	0.00	8052.00
3.	International Cooperation	44.40	149.94	194.34	50.00	250.00	300.00	55.00	280.00	335.00	50.00	300.00	350.00
4.	Payment to AAI (share of FTT)	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00
5.(i)	Payment to IGRUA	60.00	688.00	748.00	500.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	500.00
(ii)	Payment to Aero Club of India	473.00	0.00	473.00	600.00	0.00	600.00	500.00	0.00	500.00	1200.00	0.00	1200.00
(iii)	Payment to AAI	17100.00	0.00	17100.00	17467.00	0.00	17467.00	16251.00	0.00	16251.00	19948.00	0.00	19948.00
(iv)	Payment to AERA	0.00	600.00	600.00	0.00	600.00	600.00	0.00	600.00	600.00	0.00	450.00	450.00
(v)	Payment to PHHL	1900.00	0.00	1900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	Payment to NACIL for operation of Haj Charters	0.00	87000.00	87000.00	0.00	60000.00	60000.00	0.00	68500.00	68500.00	0.00	65500.00	65500.00
	Total	156182.40	88437.94	244620.34	149465.00	60851.00	210316.00	142320.00	69381.00	211701.00	432850.00	66251.00	499101.00

2(2) Directorate General of Civil Aviation - Revenue

		(Rs. in lacs)											
S.N.	Programme/Sub-programme	Actual 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Budget Estimates 2012-13		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	Direction & Administration	119.06	2491.05	2610.11	650.00	3256.25	3906.25	645.00	2551.65	3196.65	1000.00	2665.25	3665.25
2.	Aeronautical Inspection (including Air Safety)	44.00	1119.09	1163.09	200.00	1571.75	1771.75	200.00	1464.35	1664.35	200.00	1542.25	1742.25
3.	Training & Education	0.00	85.23	85.23	0.00	131.00	131.00	0.00	121.00	121.00	0.00	149.50	149.50
4.	Research & Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	Grants-in-aid to State Governments	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	1.00	1.00
6.	Departmental Canteen	0.00	31.86	31.86	0.00	50.00	50.00	0.00	42.00	42.00	0.00	43.00	43.00
	Total	163.06	3727.23	3890.29	850.00	5014.00	5864.00	845.00	4184.00	5029.00	1200.00	4401.00	5601.00

2(3) Directorate General of Civil Aviation - Capital

S.N.	Programme/Sub Programme	Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
1.	Direction & Administration	138.75	5100.00	1600.00	4750.00
2.	Training & Education	0.00	0.00	0.00	0.00
3.	Research & Development	0.00	0.00	0.00	0.00
	Total	138.75	5100.00	1600.00	4750.00

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

S.N.	Programme/Sub-programme	Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Budget Estimates 2012-13		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	Civil Aviation Security Revenue	509.52	941.09	1450.61	2935.00	1113.00	4048.00	2235.00	770.00	3005.00	2530.00	848.00	3378.00
2.	Capital	70.30	0.00	70.30	10700.00	0.00	10700.00	2400.00	0.00	2400.00	6970.00	0.00	6970.00
	Total	579.82	941.09	1520.91	13635.00	1113.00	14748.00	4635.00	770.00	5405.00	9500.00	848.00	10348.00

CHAPTER-VI									
REVIEW OF PERFORMANCE OF STATUTORY AND AUTONOMOUS BODIES IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2010-11 AND 2011-12									
Airports Authority of India (2010-11)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2010-11		Exp. upto 31.3.11	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.3.11
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 Terminal and face lifting of existing Terminals at Chennai airport	Development of airport infrastructure	-	663.16	627.74	100%	To upgrade passenger facilities to international standard and enhance passenger handling capacity	January, 2011	Work in progress. 75% of work completed. Delay due to execution of work in phases on account of part handing over of site to maintain uninterrupted operations, delay in receipt of permission from defence authorities, extended monsoon etc.
2	Integrated Cargo Terminal (Ph-III)	-do-	-	42.00	20.10	100%	It will increase systematic handling, additional storage facility, cold storage facility for cargo.	November, 2010	Work in progress. 57% of work completed. Delay due to handing over of site in phases. Out of 207 M length, only 135 M length has been handed over for execution.
KOLKATA									
1	Development of Integrated Passenger Terminal & associated works at NSCBI Airport, Kolkata	-do-	-	620.22	558.71	93%	To upgrade passenger facilities to international standard and enhance passenger handling capacity.	May, 2011	Work in progress. 70% of work completed. Delay due to frequent shortage of construction material, delay in approval of VIP road flyover layout by the State Govt.
EASTERN REGION									
BHUBANESHWAR									
1	Construction of terminal building	-do-	-	10.00	10.73	65%	To upgrade passenger facilities and enhance passenger handling capacity	August, 2011	Work in progress. 23% of work completed. Delay due to slow mobilization by agency and delay in issue of drawings by the Consultant.

Airports Authority of India (2010-11)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2010-11		Exp. upto 31.3.11	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.3.11
1	2	3	4(i)	4(ii)	5	6	7	8	9
PORTBLAIR									
1	Expansion of apron & const. of additional taxiway & associated works.	-do-	0.50	-	2.19	100%	Existing apron can handle two B-737-700 type of aircraft. Final outcome is to cater to wide bodied Jet aircraft operation.	December, 2010	Work completed.
RANCHI									
1	Construction of terminal building	-do-	-	45.00	43.33	100%	To upgrade passenger facilities and enhance passenger handling capacity.	June, 2010	Work in progress. 77% of work completed. Delay due to slow progress of space frame work for which show cause notice issued, agitation by local villagers, law and order problems etc.
RAIPUR									
1	Construction of new terminal building	-do-	-	50.00	32.85	100%	To upgrade passenger facilities and enhance passenger handling capacity.	June, 2010	Work in progress. 77% of work completed. Slow progress by contract agency which has been deabrrred for new projects.
NORTHERN REGION									
JAIPUR									
1	Extension of runway and strengthening of existing runway and associated works	-do-	-	1.00	0.12	20%	Facilitate operation of wide bodied aircraft.	December, 2011	Tender action under process

Airports Authority of India (2010-11)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2010-11		Exp. upto 31.3.11	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.3.11
1	2	3	4(i)	4(ii)	5	6	7	8	9
	JAISALMER								
1	Development of new Civil enclave including apron	-do-	-	15.00	10.28	100%	Final outcome - Terminal building to handle 250 passengers (125 incoming and 125 outgoing) at a time and an apron for parking two AB-320/B-737 type of aircraft.	December, 2010	Work in progress. Apron work completed. 61% of building work completed. Progress of work is slow due to non-availability of labour, remoteness of site etc.
	KHAJURAHO								
1	Construction of new terminal building complex	-do-	-	34.65	5.21	100%	Will add additional terminal capacity to handle 500 domestic passengers (250 incoming and 250 outgoing) at a time.	March, 2011	Work in progress. 17% of work completed. Initial work rescinded due to non- performance by contract agency. Balance work taken up at risk & cost.
	LEH								
1	Construction of new terminal building for 250 pax	-do-	40.00	-	-	25%	To upgrade passenger facilities and enhance passenger handling capacity.	October, 2012	Project is at planning stage.
	LUCKNOW								
1	Construction of new integrated terminal building	-do-	-	39.25	19.44	100%	Will add additional terminal capacity to handle 500 international passengers (250 incoming and 250 outgoing) at a time.	June, 2010	Work in progress. 86% of work completed. Delay due to delay in handing over of site, slow progress by agency etc.

Airports Authority of India (2010-11)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2010-11		Exp. upto 31.3.11	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.3.11
1	2	3	4(i)	4(ii)	5	6	7	8	9
	AMRITSAR								
1	Modular expansion of terminal building (Ph-II)	-do-	20.00	-	5.97	100%	To upgrade passenger facilities and enhance passenger handling capacity.	June, 2010	Work completed. Inadvertantly the liability of previous year was included while indicating the expenditure up to 31.12.11 as Rs.8.68 crores. This error has been rectified.
	NORTH EASTERN REGION								
	BARAPANI								
1	Expansion of airport	-do-	15.00	-	5.70	100%	To upgrade passenger facilities, enhance passenger handling capacity and facilitate operation of B-737 aircraft.	June, 2010	Work completed.
	PAKYONG								
1	Construction of new airport (runway work)	-do-	80.50	-	80.90	75%	New Greenfield airport will help operation of ATR-72 type aircraft to provide connectivity to Sikkim.	December, 2011	Work in progress. 50% of work completed. Delay due to hindrance at site on account of trees, powerine, water supply line etc.
	ITANAGAR								
1	Construction of new airport	-do-	20.00	-	-	100%	Provide connectivity to Arunachal Pradesh	March, 2011	Project is at planning stage.

Airports Authority of India (2010-11)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2010-11		Exp. upto 31.3.11	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.3.11
1	2	3	4(i)	4(ii)	5	6	7	8	9
	WESTERN REGION								
	AHMEDABAD								
1	Construction of New International Terminal building for 1000 pax and allied infrastructure.	-do-	-	11.10	31.81	100%	The capacity of new international terminal will be able to handle 1000 international passenger at a time.	March, 2010	Work completed.
	BHOPAL								
1	Construction of terminal building	-do-	-	40.00	64.42	100%	Facilitate operation of wide bodied aircraft.	June, 2010	Work completed.
	GOA								
1	New international terminal, extension of apron, car park and allied works	-do-	-	24.00	17.55	40%	New international terminal will be able to handle 1000 international passengers (500 incoming & 500 outgoing) at a time and 2400 domestic passengers (1200 incoming & 1200 outgoing) at a time.	June, 2011	Work in progress. 17% of work completed.
	GONDIA								
1	Development of Gondia airport	-do-	-	3.00	4.52	100%	Facilitate operation of B737-800/AB-320 type of aircraft.	December, 2010	Work completed. 100% progress of Phase-I.

Airports Authority of India (2010-11)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2010-11		Exp. upto 31.3.11	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.3.11
1	2	3	4(i)	4(ii)	5	6	7	8	9
INDORE									
1	Construction of terminal building	-do-	-	35.00	42.90	100%	Facilitate operation of wide bodied aircraft.	June, 2010	Work in progress. 97% of work completed. Delay due to relocation of site for new terminal building, revision of complete layout due to non-availability of land for car park & approach road etc.
RAJKOT									
1	Construction of new terminal building	-do-	-	0.01	-	5%	To upgrade passenger facilities to international standard and enhance passenger handling capacity.	June, 2011	Scheme has been deferred.
VADODARA									
1	Construction of new terminal building	-do-	-	1.00	0.10	5%	Will add additional terminal capacity to handle 500 domestic passenger (250 incoming and 250 outgoing) at a time.	June, 2011	Administrative approval and expenditure sanction accorded. Tender action initiated.
SOUTHERN REGION									
COIMBATORE									
1	Expansion and modification of terminal building	-do-	-	11.00	37.87	100%	Will add additional terminal capacity to handle 700 domestic passengers (350 incoming and 350 outgoing) at a time.	September, 2010	Work completed.

Airports Authority of India (2010-11)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2010-11		Exp. upto 31.3.11	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores) Physical Output/ Outcome upto 31.3.11
			Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
	MADURAI								
1	Construction of new integrated terminal building and allied works	-do-	-	30.00	34.44	100%	New terminal building will handle 500 passengers (250 incoming and 250 outgoing) at a time.	June, 2010	Work completed.
	VIJAYAWADA								
1	Expansion of terminal building.	-do-	-	0.01	-	1%	New terminal building will handle 200 passengers (100 incoming and 100 outgoing) at a time.	December, 2011	Schme has been deferred.
	MANGALORE								
1	Extension of runway	-do-	-	0.01	-	5%	Facilitate operation of wide bodied aircraft.	June, 2011	Work completed.
	PUDUCHERRY								
1	Construction of new terminal building including car park	-do-	30.00	-	3.32	5%	To upgrade passenger facilities to international standard and enhance passenger handling capacity.	June, 2011	Project is at planning stage.
	TIRUPATI								
1	Construction of new terminal building.	-do-	50.00	-	2.23	5%	New terminal building will handle 400 passengers (200 incoming and 200 outgoing) at a time.	December, 2011	Tender action under process.

Airports Authority of India (2010-11)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2010-11		Exp. upto 31.3.11	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.3.11
1	2	3	4(i)	4(ii)	5	6	7	8	9
2	Extension of runway and strengthening of runway	-do-	-	0.01	0.01	5%	Will cater to wide bodied Jet aircraft operation.	December, 2010	Project is at planning stage.
ACS WORKS									
1	GAGAN- FOP Implementation	Development and upgradaton of airport infrastructure at various airports.	205.00	-	115.73	63%	To augment global navigation satellite system in partnership with ISRO	June, 2013	<p>i)Civil & electrical work completed at all 7 new Indian Reference Equipments (INRES) stations at Bhubaneswar, Gaya, Goa, Nagpur, Jaisalmer, Dibrugarh & Porbandar.</p> <p>ii)UPS installed at all 7 new INRES stations as mentioned above.</p> <p>iii)Installation & Site Acceptance Test(SAT) of INRES completed at all 7 new INRES sites as mentinod above. Site Acceptance Test (SAT) of 2nd Indian Master Control Centre (INMCC) & 2nd Indian Navigation Land Uplink Station(INLUS) completed at Bangalore. SAT of 3rd Indian Reference Equipments (INRES) completed at all 8 old INRES sites at Ahmedabad, Bangalore, Kolkata, Delhi, Jammu, Port Blair, Trivandrum & Guwahati. Single Optical Fibre Cable (OFC) link established between all 15 INRES stations and INMCC Bangalore. Preliminary System Acceptance Test (PSAT) of GAGAN System completed on 9th & 10th December, 2010 at Bangalore. Soil Testing completed for installation of 3rd INLUS Antenna at Nangloi, Delhi.</p> <p>iv)Establishment of DSCN link (2nd com-link for GAGAN) between 6 INRES sites and INMCC Bangalore has been completed.</p>

Airports Authority of India (2010-11)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2010-11		Exp. upto 31.3.11	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.3.11
1	2	3	4(i)	4(ii)	5	6	7	8	9
	SURVEILLANCE	-do-	-	50.00	44.87	9 MSSR (50%)	1. Will provide safer and more efficient Air Traffic Control. 2. To provide improved ground surveillance capability at CSI airport Mumbai & Chennai Airport for surface movement control and guidance specially useful in poor visibility conditions.	4 nos. by Dec, 2010 and 5 nos. by June, 2011.	Chennai - Surface Movement Radar(SMR)-1 & SMR-2 tested. All Multi Laterations (MLATs) (13 no.) installed. SMR's & MLAT integration completed. Mumbai - SMR-1 & SMR-2 tested. Installation of MLATs is in progress. Site Acceptance Test (SAT) of MLATs completed. Kolkata - SMR-1 & SMR-2 equipts. & Antenna installed. SAT of SMR-1 & SMR-2 completed. MLATs installation commenced. MSSR - Installation of MSSR equipment & Antenna completed at Chennai. SAT awaited. Site preparation in progress at 8 sites. 3rd lot of 3 MSSRs dispatched by the supplier. 2 MSSRs for Katihar and Jharsuguda sites cleared by Customs at Chennai Port. SAT for Bellary completed on 31.3.2011. Installation in progress at Porbandar & Bhopal sites.

Airports Authority of India (2010-11)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2010-11		Exp. upto 31.3.11	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.3.11
1	2	3	4(i)	4(ii)	5	6	7	8	9
3	AUTOMATION SYSTEM	-do-	-	63.00	43.68	i) 30 Integrated Flight Data & Pseudo Display System for Control Towers (50%) ii) New Integrated ATS Automation System for Chennai Airport (100%)	Will provide safer and more efficient Air Traffic Control.	i) October to December, 2010 (in phases) ii) December 2010	Equipments delivered at site. Prototype of Approach & Area Consoles also delivered by the supplier. Inventory check completed at Ahmedabad & Nagpur airports. Installation in progress at Ahmedabad & Nagpur airports. Civil & electrical works in progress at all sites. Installation for Servers & Tests String has been done. Integration with external system is in progress. Factory training for CNS & ATM officials was completed in December, 2010. Console installation is being done. Mangalore & Trivandrum Radar data has been integrated into the system. Functional SAT is scheduled for the last week of April, 2011.
4	ANCILLARY EQUIPMENTS	-do-	-	40.00	7.56	i) 22 CCTV (100%) ii) 10 FIDS (100%) iii) 10 CCTV (100%) iv) 3 RTV (100%)	1. FIDS provide better passenger facilitation. 2. Test Equipment - For maintenance purpose.	i) March, 2011 ii) March, 2011 iii) March, 2011 iv) March, 2011	Supply received at 16 stations, where installation is in progress. FIDS work completed. SAT work completed at Mangalore, Mysore, Surat, Ahmedabad, Varanasi and Madurai. Installation at Chandigarh and Indore is in progress. Installation at Lucknow to be done after completion of terminal building. Re-SAT awaited for Jaipur.

Airports Authority of India (2010-11)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2010-11		Exp. upto 31.3.11	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.3.11
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	-	42.50	33.72	100%	Will provide necessary support equipment on the ground for safe and efficient operation of aircraft.	May, 2010	40 ACFT received and commissioned at respective airports. Supply of essential maintenance spare parts completed in March, 2011.
2	Airport Maintenance Equipment	- do -	-	24.71	1.09	100%	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft.	December, 2010	Existing tender cancelled due to poor response. Fresh tender action initiated. Purchase order for 5 Airport Surface Friction Tester (ASFT) has been placed. Financial bid for procurement of 5 Runway Marking Machines opened in March, 2011.
	ELECTRONICS								
1	Procurement of XBIS for various airports (15 airports)	Security equipment	-	35.00	0.94	100%	To provide enhanced security for air passengers, aircrafts and airport terminals. To save valuable space in passenger area. To reduce check-in time of passengers.	March, 2011	Project is at planning stage.

Airports Authority of India (2011-12)									
(Rupees in crores)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2011-12		Exp. upto 31.12.11	Quantifiable deliverables/Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.11
			Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
	KOLKATA								
1	Development of Integrated Terminal Building & associated works at NSCBI Airport, Kolkata	Development of airport infrastructure	-	670.00	458.83	100%	To upgrade passenger facilities to international standard and enhance passenger handling capacity.	March, 2012	Work in progress. 90% of work completed.
	CHENNAI								
1	Development of Kamraj Domestic Terminal Ph-II, expansion of existing Anna International Terminal and face lifting of existing Terminals at Chennai airport	-do-	-	351.84	233.98	100%	To upgrade passenger facilities to international standard and enhance passenger handling capacity	December, 2011	Work in progress. 95% of work completed. Delay due to execution of work in phases on account of part handing over of site to maintain uninterrupted operations, delay in receipt of permission from defence authorities, extended monsoon, rock strata encountered below 7 m level etc.
2	Integrated Cargo Terminal (Ph-III)	-do-	-	50.50	13.48	100%	It will increase systematic handling, additional storage facility, cold storage facility for cargo.	December, 2011	Work in progress. 89% of work completed. Delay due to handing over of site in phases. Out of 207 m length, only 135 m length handed over for execution.

Airports Authority of India (2011-12)									
(Rupees in crores)									
			Outlay 2011-12		Exp. upto 31.12.11	Quantifiable deliverables/Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.11
S. No.	Name of the scheme/ programme	Objective / Outcome	Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
	NORTHERN REGION								
	KHAJURAHO								
1	Construction of new terminal building complex	-do-	-	18.00	2.87	100%	Will add additional terminal capacity to handle 500 domestic passengers (250 incoming and 250 outgoing) at a time.	June, 2011	Work in progress. 34% of work completed. Initial work rescinded on 23.2.2009 due to non-performance by contract agency. The balance work taken up at risk & cost.
	LUCKNOW								
1	Construction of new integrated terminal building	-do-	-	22.00	10.74	100%	Will add additional terminal capacity to handle 500 international passengers (250 incoming and 250 outgoing) at a time.	June, 2011	Work completed.
	LEH								
1	Construction of new terminal building for 250 pax	-do-	0.50	-	-	15%	To upgrade passenger facilities and enhance passenger handling capacity.	October, 2013	Project is at planning stage.
	JAIPUR								
1	Extension of runway and strengthening of existing runway and associated works	-do-	-	25.00	-	100%	Facilitate operation of wide bodied aircraft.	September, 2011	First tender cancelled. Fresh tenders called.

Airports Authority of India (2011-12)									
(Rupees in crores)									
			Outlay 2011-12		Exp. upto 31.12.11	Quantifiable deliverables/Physical Outputs	Projected Outcome	Processes/Timelines	Physical Output/ Outcome upto 31.12.11
S. No.	Name of the scheme/ programme	Objective / Outcome	Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
JAISALMER									
1	Development of new civil enclave including apron	-do-	-	15.00	8.72	100%	Final outcome - Terminal building to handle 250 passengers (125 incoming and 125 outgoing) at a time and an apron for parking two AB-320/B-737 type of aircraft.	October, 2011	Work in progress. 88% of building work completed. Progress of work is slow due to non-availability of labour, extreme climate condition, remoteness of site etc.
AJMER									
1	Construction of new airport	-do-	0.50	-	-	10%	Facilitate air connectivity to Ajmer, New terminal building will be able to handle 150 passengers (75 incoming and 75 outgoing) at a time.	December, 2014	Project is at planning stage.
JAMMU									
1	Expansion and modification of terminal building	-do-	2.07	-	-	30%	New terminal building will handle 720 passengers (360 incoming and 360 outgoing) at a time.	June, 2013	Tender action under process.

Airports Authority of India (2011-12)									
(Rupees in crores)									
			Outlay 2011-12		Exp. upto 31.12.11	Quantifiable deliverables/Physical Outputs	Projected Outcome	Processes/Timelines	Physical Output/ Outcome upto 31.12.11
S. No.	Name of the scheme/ programme	Objective / Outcome	Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
	EASTERN REGION								
	BHUBANESHWAR								
1	Construction of terminal building	-do-	-	40.00	20.94	100%	To upgrade passenger facilities and enhance passenger handling capacity to 800 passengers (400 incoming and 400 outgoing) at a time.	December, 2011	Work in progress. 53% of work completed. Delay due to slow mobilization by agency, issue of drawings by the Consultant and extensive rainfall.
	DEOGHAR								
1	Development of airport	-do-	0.05	-	-	5%	To upgrade passenger facilities and enhance passenger handling capacity.	December, 2014	Project is at planning stage.
	JHARSUGUDA								
1	Construction of terminal building of modular design, apron, car park, control tower, taxi track etc.	-do-	0.05	-	-	7%	To upgrade passenger facilities and enhance passenger handling capacity to 150 passengers (75 incoming and 75 outgoing) at a time.	December, 2014	Project is at planning stage.
	RAIPUR								
1	Construction of new terminal building	-do-	-	35.00	14.55	100%	To upgrade passenger facilities and enhance passenger handling capacity.	July, 2011	Work in progress. 85% of work completed. Slow progress by contract agency which has been debarred for new projects.

Airports Authority of India (2011-12)									
(Rupees in crores)									
			Outlay 2011-12		Exp. upto 31.12.11	Quantifiable deliverables/Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.11
S. No.	Name of the scheme/ programme	Objective / Outcome	Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
	RANCHI								
1	Construction of terminal building	-do-	-	34.50	10.93	100%	To upgrade passenger facilities and enhance passenger handling capacity.	September, 2011	Work in progress. 90% of work completed. Delay due to slow progress in fabrication of space frame work, agitation by local villagers, law & order problems etc.
	PORT BLAIR								
1	Construction of new terminal building including new apron	-do-	1.00	-	0.26	10%	To upgrade passenger facilities and enhance passenger handling capacity.	December, 2014	Project is at planning stage.
	SOUTHERN REGION								
	COIMBATORE								
1	Expansion and modification of terminal building	-do-	-	10.00	12.58	100%	Will increase capacity to handle from 400 to 700 passengers at a time.	April, 2011	Work completed.

Airports Authority of India (2011-12)									
(Rupees in crores)									
			Outlay 2011-12		Exp. upto 31.12.11	Quantifiable deliverables/Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.11
S. No.	Name of the scheme/ programme	Objective / Outcome	Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
PUDUCHERRY									
1	Construction of new terminal building including car park	-do-	4.00	-	2.15	100%	To upgrade passenger facilities and enhance passenger handling capacity (75 incoming and 75 outgoing) at a time.	March, 2012	Work in progress. 65% of work completed. Delay due to slow progress by agency and extended monsoon.
2	Construction of culvert across the extended runway	-do-	8.00	-	0.09	100%	Extended runway will be capable for operation of ATR-72 aircraft.	March, 2012	Work in progress. 95% of work completed.
TIRUPATI									
1	Construction of new terminal building	-do-	15.00	-	4.71	60%	New terminal building will be able to handle 200 international passengers (100 incoming and 100 outgoing) and 500 domestic passengers (250 incoming and 250 outgoing) at a time.	March, 2013	Work in progress. 7% of work completed. Delay due to slow progress by agency and heavy rain.
2	Extension of runway and strengthening of existing runway	-do-	-	0.50	-	25%	Will cater to wide bodied Jet aircraft operation.	January, 2013	Project is at planning stage.

Airports Authority of India (2011-12)									
(Rupees in crores)									
			Outlay 2011-12		Exp. upto 31.12.11	Quantifiable deliverables/Physical Outputs	Projected Outcome	Processes/Timelines	Physical Output/ Outcome upto 31.12.11
S. No.	Name of the scheme/ programme	Objective / Outcome	Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
VIJAYWADA									
1	Expansion of terminal building	-do-	-	0.10	-	100%	Terminal building will be able to handle 200 passengers (100 incoming and 100 outgoing) at a time.	December, 2011	Project is at planning stage.
AGATTI									
1	Upgradation of Agatti airport (Phase-II)	-do-	0.50	-	-	60%	To upgrade passenger facilities and enhance passenger handling capacity.	December, 2012	Project is at planning stage.
WESTERN REGION									
INDORE									
1	Construction of terminal building	-do-	-	15.00	24.51	100%	New terminal building will be able to handle 200 international passengers (100 incoming and 100 outgoing) and 500 domestic passengers (250 incoming and 250 outgoing) at a time.	April, 2011	Work completed.

Airports Authority of India (2011-12)									
(Rupees in crores)									
			Outlay 2011-12		Exp. upto 31.12.11	Quantifiable deliverables/Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.11
S. No.	Name of the scheme/ programme	Objective / Outcome	Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
GOA									
1	Construction of new terminal, extension of apron, car park and allied works	-do-	-	55.00	35.08	55%	New terminal building will be able to handle 750 international passengers (375 incoming & 375 outgoing) at a time and 2020 domestic passengers (1010 incoming & 1010 outgoing) at a time.	December, 2012	Work in progress. 36% of work completed. Delay due to heavy rain and change in soil strata encountered.
VADODARA									
1	Construction of new terminal building	-do-	-	10.00	-	50%	To upgrade passenger facilities and enhance passenger handling capacity.	December, 2012	Work in progress. 4% of work completed. Delay due to failure of piles test.
JALGAON									
1	Development of airport	-do-	5.00	-	16.21	100%	Will add additional terminal capacity to handle 50 domestic passengers (25 incoming and 25 outgoing) at a time.	December, 2011	Work in progress. 95% of work completed. Delay is due to heavy rainfall.

Airports Authority of India (2011-12)									
(Rupees in crores)									
			Outlay 2011-12		Exp. upto 31.12.11	Quantifiable deliverables/Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.11
S. No.	Name of the scheme/ programme	Objective / Outcome	Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
	GONDIA								
1	Development of airport (P-II)	-do-	38.00	-	0.01	60%	To upgrade passenger facilities, enhance passenger handling capacity and upgradation of runway for operation of A 320 aircraft.	October, 2012	Work in progress. 85% of terminal building work and 17% of runway work completed. Delay due to rain and delay in land acquisition.
	NORTH EASTERN REGION								
	PAKYONG								
1	Construction of new airport (runway work)	-do-	72.00	8.00	23.79	100%	New Greenfield airport will help operation of ATR-72 type aircraft to provide connectivity to Sikkim.	December, 2011	Work in progress. 54% of work completed. Delay due to inaccessibility of site, prolonged monsoon, frequent bandh by Gorkha activists, earthquake etc.
	ITANAGAR								
1	Construction of new airport	-do-	1.00	-	-	50%	Provide connectivity to Arunachal Pradesh	June, 2012	Project is at planning stage.
	CHEITU								
1	Construction of new airport	-do-	0.48	-	-	10%	Provide connectivity to Nagaland.	December, 2013	Project is at planning stage.

Airports Authority of India (2011-12)									
(Rupees in crores)									
			Outlay 2011-12		Exp. upto 31.12.11	Quantifiable deliverables/Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.11
S. No.	Name of the scheme/ programme	Objective / Outcome	Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
ACS WORKS									
1	GAGAN- FOP Implementation	Development and upgradation of airport infrastructure at various airports.	105.00	-	52.23	84%	To augment global navigation satellite system in partnership with ISRO	June, 2013	<ul style="list-style-type: none"> i)Preliminary System Acceptance Test (PSAT) of GAGAN System completed on 9th & 10th December, 2010 at Bangalore. ii)C&E works for construction of platform and rooms for 3rd Indian Navigation Land Uplink Stations (INLUS) antenna at Nangloi is in progress. iii)Establishment of 2nd Optical Fibre Cable (OFC) between 14 Indian Reference Stations (INRES) and 3rd INLUS at Nangloi and Indian Master Control Centre (INMCC), Bangalore is in progress. iv)Establishment of DSCN link (2nd com link for GAGAN) between 13 INRES sites and INMCC Bangalore has been completed. v)Integration of INLUS-1 at Bangalore with GEO-Satellite (GSAT-8) has been completed. vi)Preparation of documents for GAGAN certification is in progress.

Airports Authority of India (2011-12)									
(Rupees in crores)									
			Outlay 2011-12		Exp. upto 31.12.11	Quantifiable deliverables/Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.11
S. No.	Name of the scheme/ programme	Objective / Outcome	Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
2	SURVEILLANCE	-do-	-	62.00	19.78	i) 9 MSSR (100%) ii) 8 ASR/MSSR(38%) iii) 16 ADS-B (50%)	1. Will provide safer and more efficient Air Traffic Control. 2. To provide improved ground surveillance capability at CSI airport Mumbai & Chennai Airport for surface movement control and guidance specially useful in poor visibility conditions.	i) MSSR - January, 2012 ii) ASR/MSSR - December, 2012 iii) ADS-B - January, 2012	Chennai- Advanced Surface Movement Guidance Control System (ASMGCS) commissioned in December, 2011. Mumbai- ASMGCS commissioned in September, 2011. Kolkata- ASMGCS commissioned in September, 2011. Monopulse Secondary Surveillance Radar (MSSR)- Chennai-Commissioned, Bellary-Commissioning awaited, Kolkata-Installation in progress, Jharsuguda-Installation completed, Katihar-Physical installation completed, Udaipur-Civil work in progress. Airport Surveillance Radar (ASR) co-located with MSSR- Price bid opening is scheduled for January, 2012. Automated Dependence Surveillance-Broadcast (ADS-B) - Technical evaluation completed and price bid opened.

Airports Authority of India (2011-12)									
(Rupees in crores)									
			Outlay 2011-12		Exp. upto 31.12.11	Quantifiable deliverables/Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.11
S. No.	Name of the scheme/ programme	Objective / Outcome	Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
3	AUTOMATION SYSTEM	-do-	-	145.00	38.06	i) Tower ATS Automation- 38 Nos. (100%) ii) Chennai Automation (100%)	Will provide safer and more efficient Air Traffic Control.	i) ATS -January, 2012 ii) Chennai Automation - December, 2011	Tower ATS Automation system 38 Nos. :- Type A & B (32) System - Installation completed at Jaipur, Lucknow & Cochin. Installation in progress at Coimbatore, Calicut, Trichy, Madurai & Amritsar. Type C (6) System - Installation completed at all stations. Chennai Automation System: System commissioned.
4	ANCILLARY EQUIPMENTS	-do-	-	20.00	19.00	i) FIDS - 10 Nos. (100%)	FIDS provide better passenger facilitation.	January, 2012	Installation completed at all 10 airports. Commissioning completed at 8 airports.
GSS									
1	Fire Fighting and Safety Equipments	Safe operation for aircraft at airports	-	20.50	5.17	100%	Will provide necessary support equipment on the ground for safe and efficient operation of aircraft.	March, 2012	51 Ambulances procured and positioned at various stations.
2	Airport Maintenance Equipment	- do -	-	7.00	2.45	100%	Will provide necessary support equipment on the ground for safe and efficient operation of aircraft.	March, 2012	5 Airport Surface Friction Tester (ASFT) procured and positioned at Delhi, Mumbai, Kolkata, Chennai & Guwahati.

Airports Authority of India (2011-12)									
(Rupees in crores)									
			Outlay 2011-12		Exp. upto 31.12.11	Quantifiable deliverables/Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.11
S. No.	Name of the scheme/ programme	Objective / Outcome	Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
3	Passenge facilitation	Facilitation and upgradation of airport infrastructure at various airports	-	15.00	9.71	100%	Will provide necessary facilities to passengers.	July, 2011	Supply order placed for 7500 three seater chairs. Total 5420 chairs have been received and dispatched to various stations.
ELECTRONICS									
1	Electronic security equipments including XBIS at various airports	Security equipment	1.00	46.00	3.52	i) CCTV-12 Nos. (100%) ii) Total Containment Vessel - 13 Nos.(100%) iii) XBIS - 22 Nos.(100%)	To provide enhanced security for air passengers, aircrafts and airport terminals. To reduce check-in time of passengers.	December, 2011	CCTV (12 Nos.) :- Installation completed. Commissioning is in progress. Threat Containment Vessel (13 Nos.) : Tender action initiated. XBIS (22 Nos.) : Proposal is at planning stage.

INDIRA GANDHI RASHTRIYA URAN AKADEMI (2010-11)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Non-Plan Budget 2010-11	Plan Budget 2010-11	Exp. up to 31.3.11	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical Output/ Outcome upto 31.3.11
1	2	3	4	5	6	7	8	9	10
1.	Acquisition of helicopters	Training of cadets	-	5.00	0.00	Two helicopters will be procured.	Additional facility of helicopter training in the country	March, 2011	-
2.	Plant & Machinery	Upgradation of facilities	-	0.10	0.10	Additions in the existing infrastructure to support the expansion plan.	Increased efficiency/ less dependency on outside agencies.	September, 2010	Order placed and scheme under execution.
3.	Upgradation of IT equipment	-do-	-	0.20	0.20	-do-	Better efficiency level.	December, 2010	Work completed.
4.	Upgradation of training equipment	-do-	-	0.25	0.25	Upgraded training facilities	Availability of more proficient trained pilots	December, 2010	Order placed and scheme under execution.
5.	Acquisition of UPS for simulator	-do-	-	0.05	0.05	One UPS will be procured.	More flying hours and reduced training period .	June, 2010	-do-
6.	Revenue expenditure of IGRUA	To subsidize training of pilots	5.00	-	6.88	More available pilots	Availability of additional pilots for the Aviation Industry in the country	March, 2011	-

INDIRA GANDHI RASHTRIYA URAN AKADEMI (2011-12)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Plan Budget 2011-12	Exp. up to 31.12.11	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical Output/ Outcome upto 31.12.11
1	2	3	4	5	6	7	8	9
1.	Training aids and equipments	Upgradation of training facilities	0.75	0.00	Training aids & equipments	More proficient trained pilots	December, 2011	-
2.	Construction of swimming pool	To keep the trainees medically fit	1.50	0.00	One swimming pool will be constructed	Mental and physical fitness of trainees	March, 2012	-
3.	Construction of auditorium	Facility for cultural activities of students and residents	1.50	0.00	The existing simulator hall will be converted to auditorium	Better efficiency level	March, 2012	-
4.	Furniture and fixtures	Replacement of old furniture	0.25	0.00	Upgradation of existing facilities	Upgraded facilities	December, 2011	-
5.	Plant & Machinery/ Tools & Equipments	To augment existing ground equipment and facilities	0.25	0.00	-do-	Increased efficiency/less dependency on outside agency	December, 2011	-
6.	Information Technology	Upgradation of training facilities	0.25	0.00	Additions in existing infrastructure	Improved efficiency level	December, 2011	-

INDIRA GANDHI RASHTRIYA URAN AKADEMI (2011-12) (contd.)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Plan Budget 2011-12	Exp. up to 31.12.11	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical Output/ Outcome upto 31.12.11
1	2	3	4	5	6	7	8	9
7.	Acquisition of vehicles	Replacement of old and unserviceable vehicles	0.50	0.00	One bus, one mini-truck and three small vehicles will be procured for operational requirement	Increased safety at airport/operational area	December, 2011	-

AIRPORTS ECONOMIC REGULATORY AUTHORITY OF INDIA (2010-11)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Non-Plan Budget 2010-11	Plan Budget 2010-11	Exp. up to 31.3.11	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical Output/ Outcome upto 31.3.11
1	2	3	4	5	6	7	8	9	10
1.	Establishment (Non-Plan)	To ensure smooth functioning of the Airports Economic Regulatory Authority of India	8.00	-	6.00	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	-	-

AIRPORTS ECONOMIC REGULATORY AUTHORITY OF INDIA (2011-12)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Non-Plan Budget 2011-12	Plan Budget 2011-12	Exp. up to 31.12.11	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical Output/ Outcome upto 31.12.11
1	2	3	4	5	6	7	8	9	10
1.	Establishment (Non-Plan)	To ensure smooth functioning of the Airports Economic Regulatory Authority of India	6.00	-	4.00	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2011-12	-