



सत्यमेव जयते

GOVERNMENT OF INDIA

**PERFORMANCE BUDGET
2001-2002**

MINISTRY OF CIVIL AVIATION

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CHAPTER - I

I N T R O D U C T I O N

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 inter-alia establishment of new aerodromes, maintenance and upgradation of the existing aerodromes, regulation of carriage of traffic by air and ensuring civil aviation security. Railway Safety, including enquiries into serious railway accidents also constitutes one of the allied functions of the Ministry.

1.1.2 The civil aviation sector is monitored and regulated by two separate organisations under the Ministry of Civil Aviation i.e. Directorate General of Civil Aviation and Bureau of Civil Aviation Security. The functions pertaining to Railway Safety are entrusted to a Commission. The Ministry of Civil Aviation has the following Public Sector Undertakings/Companies/Autonomous Bodies under its administrative control:-

- (i) Air India Limited and its wholly owned subsidiaries viz. Hotel Corporation of India Limited and Air India Charters Limited.
- (ii) Indian Airlines Limited and its wholly owned subsidiary viz. Airlines Allied Services Limited.
- (iii) Airports Authority of India.
- (iv) Pawan Hans Helicopters Limited.
- (v) Indira Gandhi Rashtriya Uran Akademi.

1.1.3 The organisations and their functions are summarised in the succeeding paragraphs.

1.2 DIRECTORATE GENERAL OF CIVIL AVIATION (DGCA)

1.2.1 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 eleven sub-regional offices at Hyderabad, Thiruvananthapuram, Bhopal, Bangalore, Bhubaneswar, Patna, Lucknow, Guwahati, Kanpur, Patiala and Haridwar. The Directorate General of Civil Aviation has a permanent representative at the International Civil Aviation Organisation (ICAO) at Montreal, Canada.

1.2.2 Responsibilities and Functions of the Directorate General of Civil Aviation are:

- (a) The Directorate General of Civil Aviation is a statutory authority responsible for laying down, implementation and monitoring of standards regarding:
 - i) Airworthiness of Aircraft;
 - ii) Safety and Operations of Aircraft;
 - iii) Flight Crew Standards & Training;
 - iv) Air Transport Operations.
- (b) Licensing of Flight Crew, Aircraft Engineers and Civil Aerodromes.
- (c) Certification of Air Operators.
- (d) Investigation of incidents and minor accidents and implementation of safety measures.
- (e) Formulation of Aviation Legislation.
- (f) To undertake Research and Development activities in the field of Civil Aviation.

1.3 BUREAU OF CIVIL AVIATION SECURITY (BCAS)

1.3.1 The Bureau of Civil Aviation Security, which was initially set up in 1978 as a Directorate of DGCA, was made an independent organisation w.e.f. 1.4.1987. The Bureau looks after Civil Aviation Security and Airport Security in all aspects. The Organisation issues from time to time instructions and guidelines to State/Union Territory Police, airport authorities and air carriers, about measures to be enforced to prevent hijacking and other terrorist activities and for ensuring security at airports. It maintains close liaison with international agencies like IATA, ICPO, INTERPOL and ICAO for assessing threats from international terrorists. The Bureau is headed by a Commissioner and it has four regional offices and four Bomb Detection and Disposal Squads at Delhi, Mumbai, Kolkata and Chennai.

1.3.2 The Bureau has set up Airport Security Committees at the international and domestic airports including those under the control of Ministry of Defence. There is an Advisory Committee on Civil Aviation Security at the national level to advise on matters relating to Civil Aviation Security and to facilitate policy decisions. It consists of senior officers of the concerned Ministries/ Departments/Organisations and is chaired by the Secretary, Ministry of Civil Aviation.

1.4 COMMISSION OF RAILWAY SAFETY

1.4.1 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. The Commission, which was earlier functioning as an Inspectorate under the control of the Railway Board, was separated from it to ensure its independence from the authority administering the Railways. The organisation came under the administrative control of Ministry of Civil Aviation in May, 1967.

1.4.2 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 this Commission is to direct, advise and caution the Railways through its regulation/ inspection/audit and investigative/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.

1.4.3 The Commission is headed by a Chief Commissioner, who is also the Principal Technical Adviser to the Government of India on all matters concerning the Commission. He is assisted by a Deputy Commissioner (General) and four other Deputy Commissioners drawn from the Mechanical, Electrical, Signalling and Telecommunications, and Operating disciplines of the Railways.

1.4.4 With the headquarters located at Lucknow, the Commission of Railway Safety has 9 circle offices - two with headquarters at Mumbai, i.e. Central Circle and Western Circle, three with headquarters at Kolkata i.e. Eastern Circle, South Eastern Circle and Northeast Frontier Circle and one each with headquarters at Bangalore, New Delhi, Secunderabad and Lucknow i.e. Southern Circle, Northern Circle, South Central Circle and Northeastern Circle respectively. Each Circle Office is headed by a Commissioner of Railway Safety. Circle Offices at Mumbai and Kolkata are assisted by a Dy. Commissioner of Railway Safety (S&T).

1.5 AIR INDIA LIMITED

1.5.1 The undertaking of Air India was transferred to and vested in Air India Limited and the Air Corporation's Act 1953 was repealed with effect from 1.3.1994 in pursuance of the Air Corporations (Transfer of Undertakings and Repeal) Act 1994. Air India Limited is a company incorporated under the Companies Act, 1956 and has the same functions and responsibilities as that of the erstwhile Air India i.e. providing safe, efficient, adequate, economical and properly coordinated international air transport services.

1.5.2 The Company has two wholly owned subsidiaries namely Hotel Corporation of India Limited and Air India Charters Limited. Hotel Corporation of India Limited provides in-flight catering services to the national carriers and operates a chain of hotels, essentially in the vicinity of the airports for transit passengers. Air India Charters Limited operates the charter flights of Air India Limited and also provides ground handling services to various airlines.

1.5.3 The authorised and paid up capital of the Company is Rs.500 crores and Rs.153.84 crores respectively. Its investment in Hotel Corporation of India Limited and Air India Charters Limited are Rs. 40.60 crores and Rs.5.00 lakhs respectively.

1.6 INDIAN AIRLINES LIMITED

1.6.1 Indian Airlines Limited was incorporated under the Companies Act, 1956 w.e.f. 1.5.1992, with the main objective to provide safe, efficient, adequate, economical and properly coordinated air transport services. As per Air Corporations (Transfer of Undertakings and Repeal) Act, 1994, the entire undertaking of Indian Airlines was transferred to and vested in "Indian Airlines Limited", with effect from 1.3.1994.

1.6.2 The headquarters of Indian Airlines Ltd. is at New Delhi and it has four regional offices located at Delhi, Kolkata, Mumbai and Chennai.

1.6.3 The authorised and paid up capital of Indian Airlines Ltd. as on 31.3.2000 is Rs.500 crores and Rs.105.19 crores respectively.

1.6.4 Airline Allied Services Ltd., a wholly owned subsidiary of Indian Airline Limited was formed on 13.9.1983 under the Companies Act. The total investment of Indian Airlines Limited in this company stands at Rs.2.25 crores as on 31.3.2000. The company has started operations w.e.f. 15.4.1996 under the name 'Alliance Air'. During the year 1996-97, all the twelve Boeing 737 aircraft were made available to the 'Alliance Air' for its operations and continue to be with Alliance Air as on date except one aircraft, which crashed at Patna on 17th July, 2000.

1.7 PAWAN HANS HELICOPTERS LIMITED (PHHL)

1.7.1 Pawan Hans Helicopters Limited was incorporated on 15th October, 1985, as a Government Company under the provisions of the Companies Act, 1956. The company was established mainly to provide helicopter support services to meet the requirements of the Petroleum sector including ONGC, operate scheduled/non-scheduled helicopter services in inaccessible areas and difficult terrains, provide inter-city transportation and operate tourist charters by helicopters.

1.7.2 The Company has paid-up capital of Rs.113.76 crores contributed by Government of India (78.5%) and ONGC (21.5%). The chief executive of the Company is the Chairman and Managing Director. The headquarters of Pawan Hans Helicopters Ltd. is located in New Delhi.

1.8 AIRPORTS AUTHORITY OF INDIA (AAI)

1.8.1 For the better administration and cohesive management of the airports and civil enclaves and with a view to accelerate the integrated development, expansion and modernisation of the operational, terminal and cargo facilities at the airports in the country conforming to international standards, the Airports Authority of India Act has come into force with effect from 1.4.1995 and the two Airports Authorities viz. International Airports Authority of India and the National Airports Authority have been merged to form a single authority viz. Airports Authority of India.

1.8.2 The Authority aims at providing world class Airport services and facilities as are necessary for the safe and efficient operation of air transport services and to make available amenities for passengers and other users of the airports. The corporate objective of the Airports Authority of India includes :

- (i) To manage the airports, civil enclaves and the aeronautical communication stations efficiently.
- (ii) To provide air safety services and search and rescue facilities in coordination with other agencies.
- iii) To provide air traffic services, air safety services and air transport services at airports and civil enclaves.
- (iv) To plan, develop, construct and maintain runways, taxiways, aprons, terminals and ancillary buildings at the aerodromes and civil enclaves.
- (v) To plan, procure, install and maintain navigational aids, communication equipment, beacons and ground aids at the aerodromes and at such locations as may be considered necessary for the safe enroute and terminal navigation and operation of aircraft.
- (vi) To develop and provide consultancy, construction and management services and undertake operation in India and abroad in relation to airports, air navigation services, ground aids and safety services or any facilities thereat.

1.9 HOTEL CORPORATION OF INDIA (I)

The Hotel Corporation of India Limited is a wholly owned subsidiary of Air India Limited incorporated in 1971 to provide in-flight catering services to the national carriers and for operating a chain of hotels, essentially in the vicinity of the airports for transit passengers. The company is presently operating one hotel each at Delhi, Srinagar and Rajgir and two at Mumbai. It also operates flight kitchens and provides catering services at Mumbai and Delhi airports.

1.10 INDIRA GANDHI RASHTRIYA URAN AKADEMI (I.G.R.U.A)

In order to standardise and improve the facilities for flying training in the country, the Government has set up a Central Flying School, called the Indira Gandhi Rashtriya Uran Akademi at Fursatganj in Rai Bareilly District of Uttar Pradesh. The Akademi started its training on ground subjects in June 1986 and full flying training in September, 1986. Till March, 2000, the Akademy has trained 339 pilots. It is a well equipped school for training for commercial pilots' licence and commercial helicopter pilots' licence. It is managed by a Governing Council consisting of 11 members. The Secretary, Ministry of Civil Aviation, is the ex-officio Chairman of the Council.

1.11 DOMESTIC AIR TRANSPORT INDUSTRY

1.11.1 As part of the liberalisation process set in motion under the new economic policy, private sector investment has also been permitted in the air transport services sector. The Air Corporations Act, 1953 was repealed on 1st March, 1994 ending the monopoly of Indian Airlines in the domestic air transport services. There are at present 2 private scheduled operators and 43 private non-scheduled operators. At present 100% NRI/OCB and 40% foreign equity participation is permissible in the domestic air transport services. However, equity participation by foreign airlines, directly or indirectly, has not been permitted. Detailed guidelines in this regard have been issued on 17th July, 1998.

1.11.2 The number of passengers carried on domestic sector increased from 122.30 lakhs in 1999 to 133.21 lakhs in 2000 thus registering a healthy growth of approximately 9%. The number of passenger carried by domestic private airlines also increased from 56.92 lakhs in 1999 to 70.34 lakhs in 2000 which constitutes 52.8% of the total passenger carried during the year 2000.

CHAPTER - II

OVERALL PERFORMANCE

2.1 DIRECTORATE GENERAL OF CIVIL AVIATION

2.1.1 ANNUAL PLAN 1999-2000

The approved annual plan outlay of Directorate General of Civil Aviation (DGCA) for 1999-2000 was Rs.4.40 crores which was reduced to Rs.3.40 crores at RE stage. The scheme-wise details of the Budget Estimates, Revised Estimates and Actual Expenditure incurred by DGCA during the year are as follows :

(Rs. in Crores)

S.No.	Schemes	1999-2000		
		Budget Esti- mate	Revised Esti- mate	Actual Expen- diture
I.	Purchase of Machinery & Equipment connected with Air Safety, Research & Development, Licensing of Flight Crew & Engineers, Modernisation of office etc.	1.00	0.90	1.06
II.	Major Construction Work of Offices & Residential complexes at Headquarters and Regional Offices.	0.65	0.75	0.74
III.	Revenue Expenditure on Plan Posts and specific schemes like SARAS, COSCAP, etc.	2.75	1.75	1.67
TOTAL (I+II+III)		4.40	3.40	3.47

2.1.2. The targets, achievements and reasons for variations during 1999-2000 are as follows :

(a) Targets

i) Participation in SARAS Project of National Aerospace Laboratories (NAL) in developing a multi-role light transport aircraft named 'SARAS'.

ii) Participation in European Union Project for training in Air Safety and allied activities.

iii) Continued participation in COSCAP programme of International Civil Aviation Organisation for training of officers of DGCA.

iv) Purchase of equipment for Research & Development, Airworthiness and Air Safety Directorates for accident/incident investigation and licensing of flight crew and engineers.

v) Construction of Electrical Sub-station and CVR/FDR Lab at DGCA Headquarters.

b) Achievements and Reasons for shortfall

i) Rs.1.00 crore was released to National Aerospace Laboratories (NAL), Bangalore as financial assistance in developing their light transport aircraft named SARAS.

ii) Due to curtailment of Budget at RE stage and non-finalisation of MOU with European Union, the project could not be taken up during the year.

iii) Third instalment of Rs.26.22 lakhs was released towards the COSCAP-ICAO-Oversight Surveillance scheme.

iv) Purchased Scanning Electron Microscope and other equipment for accident/incident investigation and medical equipment for examination of aircrew.

v) The construction of Electrical sub-station and CVR/FDR Lab of DGCA Headquarters was completed.

2.1.3 ANNUAL PLAN 2000-2001.

The approved annual plan outlay of Directorate General of Civil Aviation for 2000-2001 was Rs.5.00 crores. The entire provision is likely to be utilised during the year. The scheme-wise details are as follows :

(Rs. in Crores)			

2000-2001			

S.No.	Schemes	Budget Estimates	Anticipated Expenditure

I.	Purchase of Machinery & Equipment connected with Air Safety, Research & Development, Licensing of Flight crew & Engineers, Modernisation of office, purchase of light aircraft, sailplanes and simulators for restructuring of flying/gliding clubs/institutions etc.	1.50	1.50
II.	Major Construction Work of Offices, and Residential complexes at Headquarters and Regional Offices etc.	0.50	0.50
III.	Revenue Expenditure on Plan Posts and specific schemes such as COSCAP, SARAS etc.	3.00	3.00
TOTAL (I+II+III)		5.00	5.00

2.1.4 The targets set and the anticipated achievements for the year 2000-2001 are as follows :

(a) Targets

i) Participation in SARAS Project of National Aerospace Laboratories (NAL) in developing a multi-role light transport aircraft named 'SARAS'.

ii) Participation in European Union Project for training in air safety and allied activities.

iii) Continued participation in COSCAP programme of International Civil Aviation Organisation for training of officers of DGCA.

iv) Purchase of light Aircraft, sailplanes and simulators for restructuring of flying/Gliding clubs and equipment for Research and Development, Airworthiness and Air Safety Directorates for accident/incident investigation and licensing of flight crew and engineers.

v) Installation of electrical sub-station at DGCA (Headquarters) and construction of additional accommodation at Headquarters and Regional offices of DGCA.

(b) Achievements :

i) A sum of Rs.2.00 crore has been released to National Aerospace Laboratory (NAL), Bangalore as financial assistance for developing Light Transport Aircraft (LTA) named 'SARAS'.

ii) The fourth instalment of Rs.15.00 lakhs approx. has been released towards the COSCAP-ICAO-Oversight Surveillance Scheme.

iii) Action has been initiated for procurement of Light Aircraft, Sailplanes, Simulators and equipment for the various Directorates of the DGCA.

iv) The necessary amount has been provided to the CPWD in connection with the construction of electrical Sub-station at DGCA (Headquarters).

v) The European Union project has not been finalised.

2.1.5 ANNUAL PLAN 2001-2002.

The approved annual plan outlay of Director General Civil Aviation for 2001-2002 is Rs.5.50 crores. Scheme-wise break up is given on the next page.

(Rs. in Crores)

S.No.	Schemes	Budget Estimates 2001-2002
I.	Purchase of Machinery & Equipment connected with Air Safety, Research & Development, Licensing of Flight crew & Engineers, Modernisation of office purchase of light aircraft, sailplanes and simulators for restructuring of flying/gliding clubs/institutions, etc.	1.85
II.	Major Construction Work of offices & Residential complexes at Headquarters and Regional Offices, etc.	0.50
III.	Revenue Expenditure on Plan Posts including specific schemes of Government like COSCAP, SARAS, EU etc.	3.15
TOTAL (I+II+III)		5.50

2.1.6 Targets

i) Participation in 'SARAS' project of National Aerospace Laboratory (NAL) in developing a multi-role Light Transport Aircraft named 'SARAS'

ii) Participation in European Union Project for training in air safety and allied activities.

iii) Continued participation in COSCAP programme of International Civil Aviation Organisation (ICAO) for training of officers of DGCA.

iv) Purchase of light Aircraft, sailplanes and simulators for restructuring of flying/Gliding clubs and equipment for Research and Development, Airworthiness and Air Safety Directorates for accident/incident investigation and licensing of flight crew and engineers.

v) Construction/semi-temporary construction/modification of Residential quarters and office accommodation at Headquarters and Regional offices of DGCA.

2.2 BUREAU OF CIVIL AVIATION SECURITY (BCAS)

2.2.1 ANNUAL PLAN 1999-2000

Against the approved Plan Outlay of Rs.3.58 crores of BCAS for the year 1999-2000, the actual expenditure was to the tune of Rs.1.37 crores. The scheme-wise breakup is given on next page.

(Rs. in crores)

		1999-2000	
S.No.	Schemes	Budget Estimates	Actual Expenditure
Major Works			
1.	Construction of office complexes at four regional offices	2.00	0.25
2.	Setting up of Civil Aviation Security Academy	0.40	-
Machinery & Equipment			
1.	New PIC system	0.10	0.14
2.	Replacement of Machinery & Equipment for BDDS units	0.98	0.72
3.	Information & Technology	0.10	0.10
4.	10% balance payment of ET&T for scheme of Upgradation of Wheel Barrow Kit for BDDS	-	0.16
TOTAL:		3.58	1.37

2.2.2 The targets, achievements and reasons for shortfall during the year 1999-2000 are as follows.

(a) **Targets**

(i) Construction of Office Buildings at the four Regional Offices at Delhi, Mumbai, Kolkata and Chennai.

(ii) Setting up of Civil Aviation Akademi for imparting training to the security personnel deployed at the various airports. The project is in the formulation stage and a token provision of Rs.40.00 lakhs has been made during 1999-2000 for this Scheme.

(iii) Consumables are proposed to be purchased for the PIC Systems presently in use.

(b) **Achievements and reasons for shortfall :**

(i) **Scheme of construction of office complexes -**

Estimates in respect of all the Regional Offices have been received. Rs.40.00 lakhs, Rs.60.00 lakhs and Rs.50.00 lakhs had been placed with PAO, CPWD, Chennai, Kolkata and Delhi respectively through PAO, for construction of office complexes for the regional offices. The construction work is in progress. CPWD is utilising the funds placed at their disposal. Out of the funds, Rs.10.00 lakhs, Rs.10.00 lakhs and Rs.5.00 lakhs were spent for the purpose for Chennai, Kolkata and Delhi respectively. The shortfall is due to slow progress of the construction work.

(ii) PIC System -

An amount of Rs.13.53 lakhs was utilised against the allocation of Rs.10.00 lakhs which was compensated by revenue receipts recovered for issue of PICs.

(iii) Replacement of Machinery & Equipment for BDDS units -

An amount of Rs.72.00 lakhs has been utilised for purchase of BDDS equipment against the allocation of 98 lakhs. The balance amount was also used for covering the balance payment to ET&T.

(iv) Upgradation of Wheel Barrow Kit for BDDS -

An amount of Rs.16.00 lakhs had been released as balance payment.

2.2.3 ANNUAL PLAN 2000-2001

Against the approved Plan Outlay of Rs.5.72 crores of BCAS for the year 2000-2001, the anticipated expenditure is to the tune of Rs.3.59 crores as follows :

(Rs. in crores)

S.No.	Schemes	2000-2001	
		Budget Estimates	Anticipated Expenditure
I. Major Works			
1.	Construction of office building for the four regional offices of BCAS	3.90	2.36
2.	Setting up of Civil Aviation Security Academy	0.90	-
II. Machinery & Equipment			
1.	Purchase of new equipment Bomb Inhibitor	0.02	0.02
2.	Consumable for new computerised Photo Identity Cards and Manual Passes	0.80	1.11
3.	Information Technology	0.10	0.10
TOTAL :		5.72	3.59

2.2.4 The targets, achievements and reasons for shortfall during the year 2000-2001 are as follows.

a) Targets 2000-2001

(i) BCAS has undertaken projects for construction of Office Buildings at the four Regional Offices at Delhi, Mumbai, Kolkata and Chennai. Estimates in respect of all the Regional Offices

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have been received. The construction work has started at Chennai and Delhi. An amount of Rs.150 lakhs has been placed with the Regional Offices of CPWD, Delhi, Calcutta & Chennai during 1999-2000 for undertaking the construction work. The requirement of funds during 2000-01 is estimated to be Rs.3.90 crores and has accordingly been provided for.

(ii) BCAS contemplates setting up of Civil Aviation Akademi for imparting training to the security personnel deployed at the various airports. The project is in the formulation stage and a token provision of Rs.90 lakhs has been made during 2000-01 for this Scheme.

(iii) It is proposed to procure one Bomb Inhibitor each for BDDS Units at Delhi, Mumbai, Kolkata and Chennai and also one for the Airport Security Unit at Srinagar for enhancing the capabilities of the BDDS Unit to tackle the Bomb threats.

(iv) Consumables are proposed to be purchased for the PIC Systems presently in use. A provision of Rs.80 lakhs has been made for this purpose.

b) Achievements and reasons for shortfall

(i) All the three projects at Delhi, Kolkata and Chennai are progressing very fast. The concerned CPWD offices have been given the required funds totalling Rs.2.36 crores to spend on these projects. It is expected that the balance amount will be utilised in this financial year.

(ii) Keeping in view the need to enhance the security coverage due to changes in the security scenario and to meet the future requirements of training in aviation security as a whole it is proposed to set up the Civil Aviation Training Academy. The project is still in the formulation stage.

(iii) The proposal relating to purchase of new Equipment of Bomb Inhibitor, is under process. It is expected that the funds will be utilised during the current financial year.

(iv) Open tenders were invited for purchase of consumables for computerised photo identity cards and manual passes. In accordance with the bids received, the cost of consumables comes to Rs.1.11 crores. However, in view of allocation of Rs.80.00 lakhs for this scheme, supply order for Rs.80.00 lakhs has been placed. A spill over liability for the balance amount is expected to be met in the next financial year.

(v) Under 'Information Technology' the proposal for procurement of computers is under active consideration and the entire amount is likely to be utilised in the current financial year.

2.2.5 ANNUAL PLAN 2001-2002

The approved Plan Outlay of BCAS for the year 2001-2002 is Rs.5.41 crores as per details as follows :

		(Rs. in crores)
S.No.	Schemes	Plan Outlay 2001-2002
I. Major Works		
1.	Construction of office building for the Regional offices	1.50
2.	Setting up of Civil Aviation Security Academy	2.00
II. Machinery & Equipment		
1.	Consumable for computerised Photo Identity Cards and Manual Passes	1.00
2.	Purchase of BDDS Machinery & Equipments	0.41
3.	Setting up of Dog Squads at Jammu and Amritsar	0.40
4.	Information Technology	0.10
TOTAL (I+II) :		5.41

2.2.6 Targets

(i) The construction work at Delhi, Kolkata and Chennai has been progressing well and is likely to be completed soon. The construction work at Mumbai office is yet to start and therefore will continue in 2001-2002. The requirement of funds during 2001-02 will be Rs.1.50 crores.

(ii) BCAS contemplates setting up of Civil Aviation Academy to the security personnel deployed at the various airports. Unfortunately the land for this purpose identified at Delhi could not be made available by the AAI. As a result alternate location & land was identified at Bangalore. A case is being processed for transfer of land to BCAS for Training Academy by the Karnataka State Industrial Investment and Development Corporation. The project report is being revised accordingly. A provision of Rs. 2.00 Crores has been made during 2001-02 for this scheme.

(iii) Consumables are proposed to be purchased for the PIC Systems presently in use. A provision of Rs.1.00 crore has been made for this purpose.

(iv) The proposal for purchase of BDDS equipment and machinery for all the four regional offices amounting to Rs.41.00 Lakhs has been approved and made for this purpose.

(v) It is proposed to set up Dog Squads at Jammu and Amritsar Airports. Being sensitive airports, the proposed dog squad at these airports would work complimentary, in close co-ordination with the airport security units. An amount of Rs.40.00 Lakhs will be required to meet the expenditure during the financial year 2001-2002.

2.3 AIR INDIA LIMITED

2.3.1 ANNUAL PLAN 1999-2000

The approved Annual Plan outlay of Air India Ltd. for the year 1999-2000 was Rs.433.46 crores which included token provision of Rs.0.01 crore as budgetary support from the Government towards acquisition of new aircraft. Against this outlay, the actual expenditure was Rs.383.09 crores. The scheme-wise break-up is given below :

		(Rs in crores)	
		1999-2000	
S.No.	Schemes	Approved Outlay	Actual Expenditure
I. Aircraft Projects			
Loan Repayments			
1.	Six A 310-300 Aircraft	0.23	0.23
2.	Two A 310-300 Aircraft	26.73	26.97
3.	Four B 747-400 Aircraft	188.61	190.18
4.	Two B 747-400 Aircraft	67.88	68.19
	Total-Repayment of Aircraft Loans	283.45	285.57
II.	Non-aircraft projects-Capital Expenditure	150.00	97.02
III.	Contribution to IGRUA	-	0.50
	Total	433.45	383.09
IV.	Budgetary Support from Govt.	0.01	0.00
	Total (I+II+III+IV):	433.46	383.09

2.3.2. The entire expenditure was incurred out of the Internal and Extra Budgetary Resources of Air India Limited.

2.3.3 Target and Reasons for variations :

As against the Approved Outlay of Rs.433.46 crores for the year 1999-2000 the actual expenditure was Rs.383.09 crores resulting in a net reduction of Rs. 50.37 crores. The increased expenditure under Aircraft loan repayment was mainly due to weakening of Indian rupee resulting in variation in the exchange rates of US Dollar as applied at the time of actual payments. The reduction in expenditure on Non-aircraft projects from Rs.150 to Rs.97.02 crores is mainly due to deferment of some schemes due to financial constraints faced by the company as per details given on next page.

(Rupees in crore)

S.No.	Schemes	Targets	Actual Expenditure
i)	Operational Building	45.07	31.92
ii)	Ground Services Equipments	38.73	23.23
iii)	Other support Capital Expenditure	66.20	41.87
	Total	150.00	97.02

2.3.4 ANNUAL PLAN 2000-2001

The approved Annual Plan outlay of Air India for the year 2000-2001 is Rs.675.30 crores including Rs.248.45 crores for end of lease term purchase price payable in respect of B747-300 Combi Aircraft. The Scheme-wise details of approved Outlay and anticipated expenditure during the year 2000-2001 are as follows:

(Rs in crores)

S.No.	Schemes	2000-2001	
		Approved Outlay	Anticipated Expenditure
A.	Aircraft Projects		
I.	Loan Repayments		
1.	Six A 310-300 Aircraft	0.23	0.24
2.	Two A 310-300 Aircraft	15.25	15.86
3.	Four B 747-400 Aircraft	188.61	198.95
4.	Two B 747-400 Aircraft	72.76	76.31
	Total- Repayment of Aircraft Loans	276.85	291.36
	NEW SCHEMES		
II.	PAYMENT FOR AIRCRAFT/ENGINE MANUFACTURERS		
	End of Lease Term Purchase Price of one B747-300 Combi Aircraft in Nov. 1998	248.45	257.20
	Token provision for new aircraft aircraft	0.00	0.01
	Total - Payment for aircraft engine	248.45	257.21
B.	NON-AIRCRAFT PROJECTS- CAPITAL EXPENDITURE	150.00	150.00
C.	CONTRIBUTION TO IGURA	-	1.00
	Total (A+B+C):	675.30	699.57

2.3.5 The entire expenditure will be incurred out of the Internal and Extra budgetary resources of Air India Limited.

2.3.6 Targets and Reasons for variation :

As against the Approved Outlay of Rs.675.30 crores for the year 2000-2001 the actual expenditure is estimated at Rs.699.57 crores i.e. increase of Rs.24.27 crores mainly due to :

i)	Increase in Aircraft Project loan repayment consequent to weakening of the Indian Rupees vis-a-vis US Dollar.	Rs.14.52 crs.
ii)	Increase in End of Term Purchase Price of one B747-300 Combi, leased in November 1998 due to exchange rate variation	Rs. 8.75 crs.
iii)	Contribution to IGRUA	Rs. 1.00 crs.
	Total Increase	----- Rs.24.27 crs. -----

2.3.7 ANNUAL PLAN 2001-2002

The approved Annual Plan outlay of Air India Limited for the year 2001-2002 is Rs.445.44 crores. The Scheme-wise details of the Approved Outlay for the year 2001-2002 are as follows :
(Rs in crores)

S.No.	Schemes	Approved Outlay 2001-2002

A.	Aircraft Projects	
	CONTINUING SCHEMES	
I.	Loan Repayments	
1.	Six A 310-300 Aircraft	0.24
2.	Four B 747-400 Aircraft	201.77
3.	Two B 747-400 Aircraft	83.43
	Total- Repayment of Aircraft Loans	----- 285.44 -----
	NEW SCHEMES	
II.	PAYMENT FOR AIRCRAFT/ENGINE MANUFACTURERS	
	Token provision for new aircraft	10.00
B.	NON-AIRCRAFT PROJECTS- Capital Expenditure	150.00
	TOTAL :	----- 445.44 -----

2.3.8 Targets

The Annual Plan Outlay has been estimated at Rs.445.44 crores which mainly comprises of aircraft loan repayments of Rs.285.44 crores and Capital Expenditure of Rs.150.00 crores. A token provision for advance payment of Rs.10.00 crores has been made for new aircraft (type yet to be identified) to be inducted

by Air India Limited. The details of the schemes to be taken up under Non-Aircrafts Projects costing of Rs.150.00 crores are as follows :

		(Rupees in crores)
		Approved Outlay
i)	Workshop Equipment	22.42
ii)	Other Operational Buildings	21.96
iii)	Ground Services Department	36.18
iv)	Other Support Facilities	20.26
v)	Computer/Communication Facilities	31.18
vi)	Block Provision	18.00
Total		150.00

2.3.9 Internal Resources:

The Internal Resources position of Air India Limited from 1999-2000 onward is as follows :

		(Rs. in Crores)		
S.No.	Particulars	1999-2000 Actual	2000-2001 Estimates	2001-2002 Projected
1.	Net Profit/Loss	(37.63)	(198.29)	172.84
2.	Dividend	-	-	-
3.	Retained Profit/(loss)	(37.63)	(198.29)	172.84
4.	Provision for depreciation obsolescence & DRE etc.	481.66	475.35	536.72
5.	Internal Resources	444.03	277.06	709.56
6.	Plan Expenditure	383.09	699.57	445.44

2.3.10 Position of Aircraft Fleet/Induction

The position of Aircraft fleet/induction from 1996-97 onwards is as follows :

Year	B747-200	A300-B4	A310-300	B747-300	B747-400	Leased A310	Total
1996-97	9	3	8	2	6	-	28
1997-98	7*	3	8	2	6	-	26
1998-99	7	3	8	2	6	-	26
1999-2000	7	3	8	2	6	-	26
2000-2001	4**	3	8	2	6	-	23
2001-2002	4	3	8	2	6	5	28

* Out of Nine B747-200 Aircraft, two were sold in February, 1998.

** Out of seven B747-200 aircraft, one B747-200 aircraft was sold in May 2000 and two in June 2000.

2.3.11 Revenue Hours per aircraft per annum (Utilisation)

Year	B747-200	A300-B4	A310-300	B747-300	B747-400
1996-97	2022	2398	3039	2683	3639
1997-98	1559	2552	3325	2331	3770
1998-99	1785	2891	3530	2632	4216
1999-2000	1222	2672	3418	3067	4085
2000-2001 (Anticipated)	1173	2688	3392	3695	4177
2001-2002 (Projected)	1460	2576	3322	3650	4161

2.3.12 Revenue hours per aircraft per day (Utilisation)

Year	B747-200	A300-B4	A310-300	B747-300	B747-400
1996-97	5.54	6.57	8.32	7.35	9.97
1997-98	4.27	6.99	9.11	6.39	10.33
1998-99	4.89	7.92	9.67	7.21	11.55
1999-2000	3.34	7.30	9.34	8.38	11.16
2000-2001 (Anticipated)	3.21	7.92	9.29	10.12	11.55
2001-2002 (Projected)	4.00	7.06	9.10	10.00	11.40

2.3.13 Operational Performance

Operational performance of the Company for the year 1999-2000 onwards is as follows :

Particulars	1999-2000 Actual	2000-2001 Anticipated	2001-2002 Projected
Available Tonne Kilometers (Million)	2238.3	2206.3	2350.8
Revenue Tonne Kilometers (Million)	1456.5	1413.5	1494.5
Overall Load Factor (%)	65.1	64.1	63.6
Available Seat Kilometers (Million)	16485.8	16073.3	17201.2
Revenue Passengers Kilometers (Million)	11587.0	11225.0	12096.9
Passenger Load Factor (%)	70.3	69.8	70.3
Aircraft Utilisation (Hours per day)	7.98	8.62	9.00
Aircraft Utilisation (Hours per annum)	2921	3145	3285

2.4 INDIAN AIRLINES LIMITED

2.4.1. ANNUAL PLAN 1999-2000

An Outlay of Rs.540.01 crores had been approved for Annual Plan 1999-2000 of Indian Airlines Limited including budgetary support of Rs.0.01 crores from the Government. Against the above outlay, the actual expenditure was Rs.492.27 crores. Project-wise details of the approved outlay and actual expenditure are as follows :

(Rs. in crores)

1999-2000

S.No.	Particulars	Approved Outlay	Actual Expenditure
I. Aircraft Project			
i)	Airbus A-320 Project	446.90	450.77
ii)	50 seater Aircraft/Any other type of new aircraft.	45.00	-
iii)	Budgetary Support	0.01	-
	Total I	491.91	450.77
II. Other Supporting Facilities			
i)	Workshop/Engineering Facilities	6.00	3.28
ii)	Other operational buildings including Booking Offices	5.75	1.52
iii)	Real time Computer System & Allied Equipment & Communication System.	19.00	19.53
iv)	Ground Support Facilities (including vehicles)	8.60	8.88
v)	Administrative office, Furniture, Fixtures, Office Equipment & renovation of Booking Offices.	7.25	6.60
vi)	Welfare Amenities	1.50	0.69
	Total II	48.10	40.50
III	Grants-in-aid to IGRUA	-	1.00
	Total (I+II+III)	540.01	492.27

2.4.2 The entire expenditure was incurred out of Internal and Extra Budgetary Resources of Indian Airlines Limited.

2.4.3 Targets and Reasons for variations :

(a) Targets :

(i) Aircraft Projects

The outgo of Rs.446.90 crores was towards the repayment of loans to various banks and financial institutions abroad towards

A-320 aircraft loans. A token provision of Rs.45.00 crores was made towards purchase of 50 seater aircraft/any other type of new aircraft for induction in the fleet of the company.

(ii) Other Projects

The provision towards other supporting facilities amounting to Rs.48.10 crores represented expenditure towards building projects such as Workshop/Engineering facilities, other operational buildings including booking offices, real time computer system, communication system etc. Provisions have also been made for purchase of essential equipments for providing Ground Support Facilities, Office Furniture, Fixtures and welfare amenities, etc.

(b) Reasons for variations:

Variation in actual expenditure as compared to Budgeted Outlay was mainly due to excess expenditure towards aircraft loan repayments (Rs.3.87 crores) due to upward fluctuation in exchange rate. The provision of Rs.45.00 crores towards advance payment for 50 seater/any other type of new aircraft could not be utilised as evaluation of aircraft to be inducted by Indian Airlines could not be completed. There has also been an increase of Rs.0.81 crores in computer & communication and Ground Support Facilities. Payment of Rs.1.00 crore as Grants-in-aid to IGRUA was also made although there was no stipulation to this effect in the approved plan outlay for the year 1999-2000. There was reduction in expenditure to the tune of Rs.8.41 crores mainly due to deferment of some of the capital schemes in Workshop/Engineering Facilities, Building Projects and Renovation of Booking Offices and Welfare Amenities etc. in view of the liquidity crunch being faced by the company.

2.4.4 ANNUAL PLAN 2000-2001

The Annual Plan Outlay of Indian Airlines Limited for the year 2000-2001 was approved as Rs.550.00 crores. Against this, the expenditure for the year 2000-2001 is likely to be Rs.473.81 crores to be met entirely from the Internal and Extra Budgetary Resources. The Plan Outlays vis-a-vis anticipated expenditure for the year 2000-2001 is summarised as follows :

(Rs. in crores)

S.No. Schemes	2000-2001	
	Approved Outlay	Anticipated Expenditure
I. Aircraft Projects		
i) Airbus A-320 Project	361.48	375.31
ii) 50 seater Aircraft/Any other type of new aircraft.	135.00	45.00
Total I	496.48	420.31

(Rs. in crores)		

2000-2001		
S.No. Schemes	Approved Outlay	Anticipated Expenditure

II. Other Supporting Facilities		
i) Workshop/Engineering Facilities	4.41	3.95
ii) Other operational buildings including Booking Offices	2.47	1.71
iii) Real time Computer System & Allied Equipment & Communication System	19.07	19.81
iv) Corporate Computerisation	13.00	8.69
v) Ground Support Facilities (including vehicles)	6.62	11.34
vi) Administrative office Furniture, Fixtures, Office Equipment & renovation of Booking Offices.	6.82	6.04
vii) Welfare Amenities	1.13	0.96
	-----	-----
Total II	53.52	52.50
	-----	-----
III. Grants-in-aid to IGRUA	-	1.00
	-----	-----
Total (I+II+III)	550.00	473.81
	-----	-----

2.4.5 Targets and Reasons for variation are as follows :

(a) Targets

(i) Aircraft Projects

The outgo of Rs.361.48 crores was for repayment of loans towards Airbus A-320 aircraft project. A provision of Rs.135.00 crores was made towards 50 seater aircraft project/any other type of new aircraft.

(ii) Other Projects

The provisions towards other supporting facilities amounting to Rs.53.52 crores represent expenditure towards building projects such as Workshop/Engineering facilities, other operational buildings including booking offices etc. Provisions have also been made for purchase of essential equipments for providing Ground Support Facilities, Office Furniture, Fixtures etc. This amount also includes Rs.19.07 crores towards Real Time Computer system and allied equipment etc. and Rs.13 crores towards corporate computerisation.

(b) Reasons for variations :

i) As against the approved outlay of Rs.135.00 crores towards Advance payment for 50 seater Aircraft/New Aircraft during 2000-2001, the RE provision is Rs. 45.00 crores only as evaluation of the aircraft is still in progress. Increase in the expenditure towards loan repayments in case of Airbus A 320 Project is due to upward fluctuation in exchange rate. There has also been an increase of Rs.5.46 crore in computer & communication and Ground Support Facilities. A provision of Rs.1.00 crore has been made for Grants-in-aid to IGRUA which had not been originally provided.

ii) There was also reduction in expenditure to the tune of Rs.6.48 crores mainly due to deferment of some of the capital schemes in Workshop/Engineering Facilities, Building Projects and Renovation of Booking Offices, Corporate Computerisation, Administrative office Furniture/Fixture/Office Equipment, Renovation of Booking Offices, and Welfare Amenities etc. in view of the liquidity crunch being faced by the company.

2.4.6 ANNUAL PLAN 2001-2002

The approved Plan Outlay of Indian Airlines Limited for the year 2001-2002 is Rs.460.00 crores consisting of Rs.400.60 crores under aircraft projects and Rs.59.40 crores under other supporting facilities. The break-up is as follow :

(Rs. in crores)

S.No.	Schemes	Approved Outlay 2001-2002
I. Aircraft Projects		
i)	Airbus A-320 Project	375.60
ii)	50 seater Aircraft/Any other type of new aircraft.	25.00
Total I		400.60
II. Other Supporting Facilities		
i)	Workshop/Engineering Facilities	7.50
ii)	Other operational buildings including Booking Offices	5.70
iii)	Real time Computer System & Allied Equipment & Communication System.	20.50
iv)	Corporate Computerisation	8.30
iv)	Ground Support Facilities (including vehicles)	7.50
v)	Administrative office Furniture, Fixtures, Office Equipment & renovation of Booking Offices	7.40
vi)	Welfare Amenities	2.50
Total II		59.40
Total (I + II)		460.00

2.4.7 Targets

(i) Aircraft Projects

The outgo of Rs.375.60 crores is towards the repayment of loans to various banks and financial institutions abroad towards A-320 aircraft. A token provision of Rs.25.00 crores has been made towards purchase of 50 seater aircraft/any other type of new aircraft for induction in the fleet of the company.

(ii) Other Projects

The provision towards other supporting facilities amounting to Rs.59.40 crores represent expenditure towards building projects such as Workshop/Engineering facilities, other operational buildings including booking offices etc. Provisions have also been made for purchase of essential equipments for providing Ground Support Facilities, Office Furniture, Fixtures etc. This amount also includes Rs.20.50 crores towards repayment of loan against acquisition of Real Time Computer and Rs.8.30 crores towards corporate computerisation.

2.4.8 Internal Resources :

The internal resources position of Indian Airlines Limited from 1999-2000 onwards is as follows:

		(Rs. in crores)		
S.NO.	Particulars	1999-2000	2000-2001 (R.E.)	2001-2002 (Budget)
1.	Profit/Loss	45.27	(177.25)	(251.50)
2.	Dividend	-	-	-
3.	Retained Profit	45.27	(177.25)	(251.50)
4.	Provision for Depreciation Obsolescence	327.55	356.00	376.00
5.	Total Internal Resources	372.82	178.75	124.50
6.	Budgetary Support	-	-	-
7.	Plan Expenditure	492.27	473.81	460.00

2.4.9 Position of Aircraft Fleet

Company's fleet position from 1996-97 to 2001-2002 is as follows :

Year	A-300	A-320	B-737	F-27	Total
1996-97	10	30	12\$	2#	54
1997-98	10	30	12\$	2#	54
1998-99	11@	30	12\$	2#	55
1999-2000	11@	30	12\$	-	53
2000-2001	9@@	30	11\$*	-	50
2001-02 (Projected)	8@@@	34***	16\$**	-	58

- \$ Entire fleet of B737 made available to M/s Airlines Allied Services Ltd.
- \$* Excludes one B737 aircraft crashed at Patna on 17th July, 2000.
- \$** Includes 5 B737 aircraft proposed to be taken on lease.
- # Both are grounded
- @ Includes 2 aircraft A300 taken on lease.
- @@ Excludes 2 A300 aircraft phased out from October, 2000 and March, 2001.
- @@@ Excludes one A300 aircraft assumed to be phased out from end June, 2001.
- *** Includes 4 A320 aircraft to be inducted on lease - 2 each from April, 2001 and November, 2001.

2.4.10 Revenue Hours per aircraft per annum (Utilisation)

Year	A300	A320	B737
1996-97	2356	2581	2166
1997-98	2727	2770	-*
1998-99	2528	2834	-*
1999-2000	2274	2954	-*
2000-2001 (RE)	2394	3034	-*
2001-2002 (BE)	2550	3000	-*

* All B737 aircraft have been transferred to M/s Airlines Allied Services Ltd.

2.4.11 Revenue Hours per aircraft per day (Utilisation)

Year	A300	A320	B737
1996-97	6.5	7.1	5.9
1997-98	7.5	7.6	-*
1998-99	6.9	7.8	-*
1999-2000	6.2	8.1	-*
2000-2001 (RE)	6.6	8.3	-*
2001-2002 (BE)	7.0	8.2	-*

* All B 737 aircraft have been transferred to M/s Airlines Allied Services Ltd.

2.4.12 Capacity offered/utilised in Million

Year	ATKms	RTKms.
1996-97	1075.238	698.116
1997-98	1094.132	700.896
1998-99	1122.922	709.079
1999-2000	1120.926	740.285
2000-2001 (RE)	1152.000	768.000
2001-2002 (BE)	1194.000	806.000

2.4.13 Operational performance of the Company for the year 1996-97 onwards is as follows :

Particulars	1996-97	1997-98	1998-99	1999-2000	2000-2001 (RE)	2001-2002 (BE)
Available Tonne Kilo-meters (Million) (ATKM)	1075	1094	1123	1121	1152	1194
Revenue Tonne Kilo-meters (Million) (RTKM)	698	701	709	740	768	806
Overall Load Factor(%)	64.9	64.1	63.1	66.0	66.7	67.5
Available Seat Kilo-meters (Million) (ASKM)	10143	10408	10804	10911	11212	11669
Revenue Passenger Kilo-meters (Million) (RPKM)	7053	7015	6847	6983	7182	7526
Passenger Load Factor (%)	69.5	67.4	63.4	64.0	64.1	64.5

2.5 PAWAN HANS HELICOPTERS LIMITED

2.5.1 ANNUAL PLAN 1999-2000

The approved plan outlay of Pawan Hans Helicopters Limited for the financial year 1999-2000 was Rs.101.55 crore against which the actual expenditure was Rs.1.21 crores as per details given on next page.

(Rs. in crores)

		1999-2000	
S.No.	Schemes	Approved Outlay	Actual Expenditure
1.	Acquisition of New fleet		
a)	Light Helicopters (3 Nos.)	36.30	-
b)	Heavy Duty Helicopters (2 Nos.) (incl. inventory)	38.35	-
	Total	74.65	-
2.	Import of equipment		
a)	Workshop/Ground support Equipment	0.50	0.22
b)	Aeroengine for Mi-172 Helicopters	4.75	-
	Total	5.25	0.22
3.	Subsidiary Company	5.00	-
4.	Building Project		
a)	Road & Bridge, Mumbai	-	0.24
b)	Juhu Residential Complex, Mumbai	12.50	0.02
c)	Noida project, Delhi	1.50	-
d)	Acquisition of Guest House, Delhi	2.00	-
e)	Other civil/Electrical works, furnitures, Office equipment & vehicles.	0.65	0.73
	Total	16.65	0.99
	Total (1+2+3+4)	101.55	1.21

2.5.2 The entire expenditure was met out of Internal resources of Pawan Hans Helicopters Limited.

2.5.3 Targets, achievements and reasons for shortfall

1. **Acquisition of New Fleet :**

The projected acquisition of three light helicopters was on the basis of ONGC's likely requirement which did not materialise. Hence it has been decided to purchase two medium class helicopters keeping in view the likely future requirements as well as aging of existing Dauphin fleet.

Proposed acquisition of two heavy duty helicopters was deferred to 2000-2001 pending receipt of firm requirement from Govt. of Arunachal Pradesh.

2. Import of Equipment:

Acquisition of two spare aero engines for Mi-172 helicopters was deferred to 2000-2001.

3. Building Projects :

i) Juhu Residential Complex :

After having obtained various approvals for the project, the proposal for appointing main construction agency could not be finalised due to delay in final clearance from Airports Authority of India. The final clearance has been received on 22.9.2000. The work order to M/s. Engineers Projects (India) Ltd., the short listed construction agency has since been awarded.

ii) Noida Project :

Building plan was submitted to Noida Authority for their approval and the same was being followed up.

iii) Acquisition of Guest House, Delhi:

Proposal for acquisition of Guest house of Delhi has been dropped.

2.5.4 Annual Plan 2000-2001

The approved plan outlay of Pawan Hans Helicopters Limited for the financial year 2000-2001 is Rs.126.45 crores against which the anticipated expenditure is Rs.33.05 crores as per the following details:

(Rs. in crores)

Sl. No.	Schemes	2000-2001	
		Approved Outlay	Anticipated Expenditure
1.	Acquisition of New fleet		
a)	Light Helicopters (2 Nos.)	14.00	4.20 (Advance Payment)
b)	Medium Helicopters (2 Nos.)	50.00	15.00 (Advance Payment)
c)	Heavy Duty Helicopters (2 Nos.) (incl. inventory)	38.35	-
	Total	102.35	19.20
2.	Import of equipment		
a)	Workshop/Ground support Equipment	0.60	1.30
b)	Spare Aeroengine for Mi-172	2.25	4.80
	Total	2.85	6.10

(Rs. in crores)

Sl. No.	Schemes	2000-2001	
		Approved Outlay	Anticipated Expenditure
3.	Subsidiary Company	5.00	-
4.	Building Project		
a)	Road & Bridge, Mumbai		0.20
b)	Juhu Residential Complex, Delhi	12.50	4.00
c)	Noida project, Delhi	1.50	0.75
d)	Other Civil/Elect.Works, Furnitures, Office equip. & Vehicles	2.25	2.80
	Total	16.25	7.75
	Total (1+2+3+4)	126.45	33.05

2.5.5 The entire expenditure would be incurred out of the Internal and Extra Budgetary Resources of Pawan Hans Helicopters Limited.

2.5.6 Targets and Reasons for shortfall

1. Acquisition of New Fleet

i) Light Helicopters :

The offers received for procurement of two light helicopters are being evaluated.

ii) Medium helicopters :

Proposal for acquisition of two medium Helicopters alongwith inventory is under examination. The formal agreement for acquisition of Helicopters will be signed with the supplier after receipt of approval and thereafter 20% of advance payment will be released. The delivery of the Helicopters are likely to be received by the end of the December 2001.

iii) Heavy Duty Helicopters :

The projected acquisition of two Heavy Duty Helicopters has been dropped in view of the potential customer not confirming the expected requirement.

2. Import of Equipments :

As against projected one spare aero engines in budget estimates, now two spare engines for Mi-172 helicopters are proposed to be acquired during the financial year 2000-2001.

3. Subsidiary Company :

The proposal for creating a subsidiary company for maintenance activity has now been dropped.

4. Building Projects:

i) Juhu Residential Complex, Mumbai :

After receipt of final clearance from the Airports Authority of India on 22.9.2000, the work order for construction of Housing Project has been issued to Construction Agency M/s. Engineers Projects (India) Ltd. The construction work has already been started in December, 2000.

ii) Noida Project, Delhi :

Building plan was approved by Noida Authority in September, 2000. Soil Testing has been completed. Tendering process is being initiated.

iii) Acquisition of Guest House, Delhi :

Proposal for acquisition of Guest house in Delhi has been dropped.

2.5.7 Annual Plan 2001-2002

The approved plan outlay of Pawan Hans Helicopters Limited for the financial year 2001-2002 is Rs.127.00 crores as per the following details:

(Rs. in crores)

Sl. No.	Schemes	Plan Outlay 2001-2002
1.	Acquisition of New fleet	
a)	Light Helicopters (1 No.)	7.00
b)	Light Helicopters (2 Nos.) Balance Payment	9.80
c)	Medium Helicopters (2 Nos.)	55.00
d)	Medium Helicopters (2 Nos.) Balance Payment	35.00
	Total	106.80
2.	Import of equipment	
a)	Workshop/Ground support Equipment	0.80
b)	Spare Aeroengine for Mi-172	2.40
	Total	3.20
3.	Building Project	
a)	Juhu Residential Complex, Mumbai	12.00
b)	Noida Project, Delhi	2.00
c)	Other Civil/Elect.Works, Furniture, Office equipment & Vehicles	3.00
	Total	17.00
	Total (1+2+3)	127.00

2.5.8 Targets :

1. Acquisition of New Fleet :

A provision of Rs.106.80 crores has been made for acquisition of Light Helicopter (1 No.), Medium Helicopters (2 Nos.) and for making the balance payment in respect of Light Helicopters (2 Nos.) and Medium Helicopters (2 Nos.).

2. Import of Equipment :

A provision of Rs.3.20 crores includes Rs.0.80 crores for purchase of Workshop/Ground support Equipment and Rs.2.40 crores for one spare engine for Mi-172 helicopters.

3. Building Projects :

The provision of Rs.17.00 crores made towards building projects includes Rs.12.00 crores for Juhu Residential Complex, Mumbai, Rs.2.00 crores for Noida project, New Delhi and Rs.3.00 crores for Civil/Electrical Works, Furnitures, Office equipment & Vehicles.

2.5.9 Deployment of Fleet

The Company has an operating fleet consisting of twenty Dauphin, three Bell 206L4, two Bell 407, two R-44 and three Mi-172 helicopters.

Out of 12 helicopters deployed in the Oil Sector, 8 Dauphin and 2 Mi-172 are being utilised by ONGC, one R-44 by Oil India Ltd. and one Dauphin by Hardy Oil. 12 Helicopters including 6 Dauphin, 3 Bell 206L-4, 2 Bell 407 and one R-44 have been deployed in Non-Oil Sector. 6 Helicopters including 5 Dauphin and 1 Mi-172 are under Maintenance/Repair.

2.5.10 A comparative position of the physical/financial targets and achievement during 1999-2000 and projections for 2000-2001 and 2001-2002 is given below :

(a) Physical Performance

Particulars	1999-2000		2000-2001		2001-2002
	BE	Actual	BE	RE	BE
a) Average number of helicopters deployed	20	20	22	21	22
b) Helicopter months deployed	242	240	265	250	259
c) Revenue flying hours	18345	18104	19620	19160	19500

(b) Financial Performance

(Rs. in crores)

Particulars	1999-2000		2000-2001		2001-2002
	BE	Prov. Actual	BE	RE	BE
i) Revenue	168.89	171.31	189.14	177.38	152.95
ii) Expenditure	117.41	106.89	127.60	122.39	124.30
iii) Profit before Extra-ordinary Adjustment. (i)-(ii)	51.48	64.42	61.54	54.99	28.65
iv) Extra-ordinary Adjustment	20.00	38.05	35.00	25.00	10.00
v) Profit before Tax (iii)+(iv)	71.48	102.47	96.54	79.99	38.65
vi) Provision for Tax	20.00	35.00	24.00	29.50	17.00
vii) Net Profit after Tax (v)-(vi)	51.48	67.47	72.54	50.49	21.65

2.5.11 The actual internal resources of Pawan Hans Helicopters Limited during 1999-2000 and projections for 2000-2001 and 2001-2002 are given below :-

(Rs. in crores)

S.No. Particulars	1999-2000		2000-2001		2001-2002
	BE	Prov. Actual	BE	RE	BE
1. Retained Profit	40.15	53.97	56.58	39.38	16.89
2. Add. Depreciation & Obsolescence Reserve	8.42	8.99	13.67	8.96	8.96
3. Less: change in working capital	12.02	8.75	34.80	33.29	13.85
4. Net Internal Resources	36.55	54.21	35.45	15.05	12.00
5. Extra Ordinary Govt. of India Liability	100.00	-	150.00	200.00	-
6. Plan outlay/Expd.	101.55	1.21	126.45	33.05	127.00
7. Net Surplus/ (Deficit)	(165.00)	53.00	(241.00)	(218.00)	(115.00)
8. Opening Balance-Banks & Investments	450.00	465.00	481.00	518.00	300.00
9. Closing Balance-Banks & Investments	285.00	518.00	240.00	300.00	185.00

2.6 AIRPORTS AUTHORITY OF INDIA

2.6.1 ANNUAL PLAN 1999-2000

The approved Annual Plan Outlay of Airports Authority of India for the year 1999-2000 was Rs.697.93 crores, which was revised to Rs.625.04 crores at the RE stage. An amount of Rs.41.00 crores was to be provided by the Government as budgetary support and the remaining provision was to be met out of internal and extra budgetary resources of the Authority. The provisions earmarked for International Airports Division and National Airports Division of Airports Authority of India are as follows :

(Rs. in Crores)			

1999-2000			
	IEBR	Budgetary Support	Total Outlay

(i) International Airports Div.	300.32	-	300.32
(ii) National Airports Division	356.61	41.00	397.61
Total	656.93	41.00	697.93

The scheme-wise/discipline-wise details of the outlay and actual expenditure incurred thereagainst are as follows :

2.6.2 International Airports Division

The approved Outlay of International Airports Division for the year 1999-2000 was Rs.300.32 crores which was revised to Rs.228.04 crores at the RE stage. Against this, the actual expenditure incurred by International Airports Division during the year was Rs.159.61 crores as per details given below.

(Rs. in crores)			

1999-2000			
S.No.	Particulars	Approved Outlay	Actual Expenditure

I.	Continuing Scheme		
	a) New International Terminal Complex (Ph-III), Mumbai	30.71	25.30
	b) New Domestic Terminal Complex (Phase-II), Mumbai	2.00	0.05
	c) New International Terminal Complex (Phase-II), Chennai.	10.00	1.00
	d) New International Terminal Complex(Phase-II), Delhi	2.00	0.00
II.	Acquisition and Development of Land	3.31	0.16
III.	Improvement and upgradation of Runway, Taxiways, Apron and Roads, and services, fencing etc.	53.38	34.08

(Rs. in crores)

S.No.	Particulars	1999-2000	
		Approved Outlay	Actual Expenditure
IV.	Improvement and upgradation of Building and other Operational work, cargo, cargo complex etc.	169.80	70.94
V.	Facilitation and operational equipment including furniture and office equipment	29.12	20.08
	TOTAL	300.32	159.61

2.6.3 Targets and reasons for shortfall :

(a) Targets :

i) Provision have been made towards construction of New International Terminal Complex (Phase-III), Mumbai Airport (Continuing Scheme). Provisions have also been made for, New Domestic Terminal Complex (Phase-II), Mumbai, New International Terminal Complex (Phase-II), Chennai and New International Terminal Complex (Phase-II), Delhi.

ii) The existing runways, taxiways, apron & services at the five International Airports are proposed to be improved. Additional Cargo Terminal at Delhi & Chennai are also planned.

iii) The facilitation and security equipments at the five International Airports are planned for modernisation.

(b) Reasons for shortflall :

I. New Domestic Terminal Complex (PH-II), Mumbai :

Administrative Approval and Expenditure Sanction for preparatory works accorded by Board in December, 1999. This scheme is yet to be sanctioned.

II. New International Terminal Complex (Phase-II), Delhi-

This scheme is yet to be sactioned.

III. Upgradation of Runway 10/28 & Installation of Cat.III ILS -

Delay in award of work of this scheme is due to delayed receipt of Supreme Court's permission for installation of Hot Mix Plant. Work could not be commenced due to non-availability of NOTAM due to bad weather/poor visibility, after award of work on 2.11.1999.

IV. Provision of Aerobridges for Bay No.17, 18 & 19 at Mumbai Airport -

Procurement of aerobridges delayed due to dispute of Patent Rights of the lowest tenderer in the global tender.

V. Construction of Integrated Cargo Complex (MOD-I) at Chennai

Slow progress of work is due to non-availability of full site due to operational reasons.

VI. Design & Construction of Admn. Office at Chennai -

Delay is due to change in layout/requirements of partition work and furniture.

VII. Construction of Airside Corridor for Bay No.29 & 32 at Chennai -

Delay is due to slow progress of work, non procurement of aerobridges and non handing over of full site due to operational reasons.

VIII. Construction of RCC Canopy at AIT Chennai Airport -

Delay is due to taking up the work in phases on account of operational reasons/site constraints.

IX. Operational and facilitation equipment -

Global Tenders for Radio Trunking Systems for Indira Gandhi International Airport & Mumbai Airport could not be finalised.

2.6.4 National Airports Division

The approved Annual Plan Outlay of National Airports Division for the year 1999-2000 was Rs.397.61 crores including budgetary support of Rs.41.00 crores. The actual expenditure incurred by National Airports Division during 1999-2000 was Rs.201.02 crores. The discipline-wise details are as follows :

(Rs. in crores)

1999-2000

Sl.No.	Name of Discipline	Approved Outlay	Actual Expenditure
1.	Aerodrome works	211.90	128.75
2.	Aeronautical Communication Services	133.88	55.21
3.	Ground and Safety Services	48.83	14.23

(Rs. in crores)			
1999-2000			
Sl.No.	Name of Discipline	Approved Outlay	Actual Expenditure
4.	Modernisation of ATS at Mumbai and Delhi airports	-	0.30
5.	Modernisation of Civil Aviation Training College (CATC), Allahabad	3.00	2.53
Total		397.61 (41.00)	201.02 (25.00)

Note: Figures in brackets indicate the budgetary support from the Government.

2.6.5 Targets set for various important schemes and achievements thereagainst during the year 1999-2000 were as follows :

2.6.6 Aerodrome & Air Routes

a) The schemes included in the Annual Plan 1999-2000 in respect of Aerodrome & Air Routes, Outlays approved for the schemes and the actual expenditure incurred during the year were as follows :

(Rs. in crores)			
1999-2000			
S.No.	Scheme/Airport	Approved outlay	Actual Expenditure
A Construction/expansion/modification of of Terminal Buildings and related work.			
1.	Agra	1.32	0.50
2.	Agartala	1.00	4.00
3.	Bangalore	5.56	7.59
4.	Bagdogra	3.00	5.19
5.	Guwahati	4.00	1.95
6.	Hyderabad	1.62	2.35
7.	Imphal	5.00	4.43
8.	Lilabari	5.27	0.00
9.	Port Blair	4.00	9.01
10.	Tezpur	3.50	2.87
B. Extension, strengthening/resurfacing of taxiways/ aprons and related works.			
1.	Ahmedabad	10.00	22.32
2.	Bhubaneshwar	3.92	1.91
3.	Calicut	15.00	13.40
4.	Lucknow	3.00	3.48
5.	Lilabari	2.10	3.07
6.	Rajkot	4.00	2.71
7.	Vijayawada	3.25	2.12
8.	Jammu	1.75	0.83
C. Construction of Technical block and Control Tower Chennai			
		2.00	0.08

(b) Targets, achievements and reasons for shortfall

I. Targets

- i) Provision has been made for the extension & strengthening of air strips at Calicut, Ahmedabad, Guwahati, Bhubaneswar, Lucknow, Vijayawada & Jammu Airports.
- ii) Construction of Terminal Buildings at Port Blair, Tezpur, Kargil, Lilabari, Agra, Agartala, Bangalore, Bagdogra, Guwahati, Hyderabad Airports are also proposed.
- iii) At Agartala Airport the existing terminal building is scheduled for modification and extension.
- iv) One new arrival block at Bangalore Airport is also proposed.
- v) At Guwahati Airport the extension of the existing terminal building has been planned.
- vi) At Bangalore a new terminal building is proposed to be constructed, while at Imphal the existing building is planned for modification and extension.

II. Achievements and reasons for shortfall

- i) Long time taken in clearance of projects and subsequent lengthy process of land acquisition etc.
- ii) Non-availability of clear site (e.g. due to non-closures, non diversion of road by State Government).
- iii) Unavoidable delay due to unforeseen causes in getting clear site in view of foremost requirement of operational safety and passengers' convenience.
- iv) Modification and changes introduced in scope of work midway of projects.
- v) Sometimes ban is imposed by State Government for various activities like quarrying etc., which causes hindrance.
- vi) Inclement weather conditions, local law and order problems.
- vii) Lengthy tendering procedure, high quote by bidders, litigation and disputes during tendering and post-tendering stages.

2.6.7 Aeronautical Communication Services

- a) The schemes included in the Annual Plan 1999-2000 in respect of Aeronautical Communication Services, Outlays approved for the schemes and the actual expenditure incurred during the year were as given on next page.

(Rs. in Crores)

1999-2000			

S.No.	Schemes	Approved Outlay	Actual Expenditure

1.	SATCOM NETWORKING	48.00	0.26
2.	HF TX/RX	0.50	3.15
3.	UHF LINK	0.50	0.00
4.	CRITICAL NAVIGATIONAL AIDS	5.67	7.29
5.	MSSR/RADAR NETWORKING	30.00	36.14
6.	TEST EQUIPMENT	6.00	0.88
7.	TAPE RECORDERS	1.50	5.50
8.	COMPUTERS	2.00	1.87
9.	ATC AUTOMATION	2.00	0.00
10.	UPS	2.00	0.32

(b) **Targets, achievements and reasons for shortfall are given below:**

I. Targets

i) The Air Traffic Services at Delhi Airport is proposed to be modernised. It is also proposed to install SATCOM net working at 80 locations across the country. In additional, it is proposed to replace the existing out dated H.F. Transreceivers. Critical Navigational Aids are also proposed to be replaced at various Airports. Installation of new aids at certain new locations are also planned.

ii) MSSR/Radar Net Working : Four MSSR are to be provided at Nagpur, Varanasi, Mangalore & Bahrampur Airports.

II Achievements

i) Installation of MSSR at Nagpur is completed.

ii) Civil & Electrical works for construction of MSSR tower & equipment room at Mangalore completed.

iii) The civil works for construction of MSSR tower & equipment room completed at Varanasi airport.

iv) Orders for different types of test equipments have been placed.

v) 30 numbers of digital voice logging recorders have been procured and supplied to various stations.

vi) 350 numbers of headsets for Air Traffic Controllers have been procured for Mumbai & Delhi airports.

vii) Technical evaluation of the bids invited for procurement of ILS & DME completed.

viii) Tenders have been invited for procurement of 80 numbers of V-Sat for Dedicated Satellite Communication Network (DSCN) at various airports.

ix) Technical evaluation of the bids invited for procurement of Flight Data Processing System completed.

III Reasons for shortfall

i) There was delay in grant of license for operating the Satellite Network & allocation of Transponder Bandwidth. The clearance was received from DOT in March, 2000. This has delayed the procurement of V-SAT for DSCN.

ii) In the past, the procurement of DVOR & DME was made from M/s GCEL, Baroda on single tender basis. The budget provision was made in anticipation of procurement in the same manner. However, it was decided later that the procurement would be made through open tender. Thus, the delay in placement of order is due to procedures to be followed for open tender.

iii) Budget provision under ATC Automation was made for procurement of FDPS from M/s ECIL (a Govt. of India Undertaking) because of the requirement of integration. However, it was decided later that the procurement would be made through open tender.

iv) As regards non-utilisation of funds for UHF-Link, UPS and test equipments, the delivery was delayed even though orders were placed.

2.6.8 Ground and Safety Services

a) The schemes included in the Annual Plan 1999-2000 in respect of Ground Safety Services, Outlays approved for the schemes and the actual expenditure incurred during the year were as follows :

(Rs. in crores)

S.No.	Schemes	1999-2000	
		Approved Outlay	Actual Expenditure
1.	X-ray baggage inspection system	5.00	1.60
2.	Vehicles - replacement and additional	1.10	1.91
3.	Major & Minor CFTs	20.00	0.00
4.	Rescue tools, hydraulic cutters etc.	1.00	0.00
5.	Expansion of E&M Workshop	0.50	0.39
6.	Ambulance	0.50	0.00
7.	Workshop tools and garage eqpt.	0.50	0.00
8.	Ambulift	0.70	0.40
9.	Proximity suit	0.50	0.01

(b) **Targets, achievements and reasons for Shortfall :**

I. Targets

i) The old X-ray Baggage System has been planned to be replaced in phases. The 1st phase of replacement shall be carried out in this financial year.

ii) The Ground Support Vehicles such as ambulance etc. are planned for replacement at certain airports.

iii) The Mechanical Workshops in some airports are planned for upgradation.

II. Achievements and reasons for Shortfall :

XBIS- Finalisation of scope of work, technical specification and administrative approval and expenditure sanction delayed. Global tender invited in February, 2000.

CFT's - Scope of work for CFTs could not be finalised.

2.6.9 ANNUAL PLAN 2000-2001

The approved Annual Plan Outlay of Airports Authority of India for the year 2000-2001 was Rs.835.53 crores. which included a provision of Rs.37.53 crores towards payment of budgetary support by the Government. The provision earmarked for International Airports Division was Rs.329.81 crores and that for National Airports Division was Rs.505.72 crores. Against this, the anticipated expenditure during the year is likely to be Rs.506.15 crores. Scheme-wise details of the approved outlay and the anticipated expenditure both in respect of International Airports Division and National Airports Division are as follows :

2.6.10 International Airports Division :

The approved Plan outlay in respect of International Airports Division for 2000-2001 was Rs.329.81 crores which was revised to Rs.175.28 crores at RE stage. The anticipated expenditure during the year is estimated to the order of Rs.154.20 crores as per details given below:

(Rs. in crores)

S.No.	Scheme	2000-2001	
		Approved Outlay	Anticipated Expenditure
I.	Continuing Scheme		
a)	New International Terminal Complex (Ph-III) (Extn.& Modification of AIT at Chennai Airport)	15.50	7.17
b)	New International Terminal Complex (Phase-I) Trivandrum	0.10	0.00

(Rs. in crores)		
S.No. Scheme	2000-2001	
	Approved Outlay	Anticipated Expenditure
II. New Projects		
a) New Domestic Terminal Complex (Phase-II), Mumbai	20.00	0.25
b) Const.of Integrated Cargo Terminal, Kolkata	15.00	0.10
c) New International Terminal Complex(Ph-II) Delhi	30.00	0.00
III. Acquisition and Development of Land	4.48	6.51
IV. Improvement and upgradation of Runways, Taxiways, Apron and Roads, and services, fencing, bridges, culverts etc.	64.30	59.86
V. Improvement and upgradation of Terminal Buildings and other Operational work, cargo, cargo complex etc.	151.15	58.82
VI. Facilitation and operational equipment including furniture and office equipment.	29.28	21.49
Total		
	329.81	154.20

2.6.11 Targets and reasons for shortfall :

a) Targets :

I. Mumbai Airport :

- i) Construction of "F" Taxi-track and Construction of Parallel Taxi-track (balance portion).
- ii) Construction of New Bay No. 14 for AB-300 type aircraft.
- iii) Aerobridges at Bay No. 17, 18 and 19 including security hold areas at T-IA.

II. Delhi Airport

- i) Upgradation of main runway for ILS Cat-III including strengthening of the main runway.
- ii) Reconstruction of parking bays 23 to 32.
- iii) Construction of Import Cargo Phase-III.
- iv) Strengthening of runway 09/27

III. KOLKATA AIRPORT

- i) Re-construction of Taxi-track from 'C' T/T to 'D' T/T including drainage works
- ii) Re-construction of Bay No.1 & 2 and strengthening of bays 10, 13, 15, & 17.
- iii) Construction of Hangar
- iv) Modification of Terminal II (Phase I)

IV. CHENNAI AIRPORT

- i) Extension of air-side corridor for bay 29 & 32
- ii) Construction of Integrated Cargo Complex
- iii) Extension and modification of Anna International Terminal
- ii) Reasons for shortfall :

I. New International Terminal (Phase-II) at IGI, Airport New Delhi -

This scheme is yet to be sanctioned.

II. New Domestic Terminal Complex (Phase-II), Mumbai Airport

This scheme is yet to be sanctioned.

III. Integrated Cargo Complex at Kolkata Airport -

This scheme has been sanctioned recently. Expenditure will be incurred next year.

IV. Interim Arrival Block at Chennai Airport, Aerobridge and ETV -

This scheme is yet to be finalised.

V. Modification of Taxi Car Park(Phase-II) at Mumbai Airport
Drawing schedule for this scheme has recently been received and its estimate is under sanction.

VI. Modification of Existing Car Park and Exit Road for ITB, Kolkata Airport -

There is delay due to clearance of circulation plan by local traffic police authorities.

VII. Upgradation of Fire Fighting and Cargo at Kolkata -

Part of the work of this scheme is completed, balance work is to be taken up along with modification of ITB(Phase-II).

VIII. Cargo Power Supply at Mumbai Airport -

The location of the power house has been decided recently.

IX. Replacement of 3 Nos. 570 TR A/C Plant of TR-IIA Mumbai Airport -

This scheme has been deferred to the next year.

X. Fire Protection System in Ware House, Terminal Building -

Clearance of Mumbai fire brigade is awaited.

XI. Operation and Facilitation Equipment -

Global tenders for SITC of X-ray machines for various airports could not be decided and savings on surveillance CCTVs at airports.

2.6.12 National Airports Division

The Annual Plan Outlay for 2000-2001 of National Airports Division was Rs.505.72 crores against which anticipated expenditure is Rs.351.95 crores. The provision for budgetary support during the year was Rs.37.53 crores, which includes Rs.4.71 crores earmarked for reimbursement to AAI in connection with externally aided project pertaining to development of Aurangabad Airport. The discipline-wise break-up is as follows :
(Rs. in crores)

S.No.	Name of Discipline	2000-2001	
		Approved Outlay	Anticipated Expenditure
1.	Aerodrome works	270.33	225.47
2.	Aeronautical Communication Services	186.67	82.47
3.	Ground Safety Services	48.72	28.49
4.	Modernisation of ATS at Mumbai & Delhi Airports (MATS-BD)	0.00	15.00
5.	Modernisation of CATC Allahabad	0.00	0.52
Total :		505.72 (37.53)	351.95 (32.36)

Note: Figure in bracket indicate Budgetary Support from Govt. of India

2.6.13 - Targets set for various important schemes of Airports Authority of India and the anticipated achievements thereagainst during the year 2000-2001 are indicated below :

2.6.14 Aerodrome & Air Routes

(a) Approved outlay and anticipated expenditure for providing various facilities for Aerodrome & Air Routes Services by

Airports Authority of India during 2000-2001 are as follows :

(Rs. in crores)

2000-2001			
S.No.	Schemes/Airport	Approved Outlay	Anticipated Expenditure
A. Construction/expansion/modification of Terminal Building and related work.			
1.	Agartala	4.00	8.00
2.	Amritsar	5.00	0.50
3.	Bagdogra	0.80	1.50
4.	Bhuj	3.00	2.85
5.	Hyderabad	0.70	0.50
6.	Imphal	1.00	0.25
7.	Guwahati	3.50	6.00
8.	Jammu	2.00	5.00
9.	Porbandar	4.00	1.50
10.	Port Blair	5.00	3.00
11.	Varanasi	1.00	0.10
B. Extension/strenghtening/resurfacing of runways/taxiways/aprons and related work.			
1.	Ahmedabad	14.50	13.05
2.	Bhubaneswar	2.50	1.70
3.	Calicut	4.00	9.00
4.	Guwahati	8.00	12.25
5.	Lucknow	7.23	5.50
6.	Lilabari	1.00	2.50
7.	Nagpur	0.47	2.00
8.	Pantnagar	0.73	0.00
9.	Leh	2.00	0.40
C. Construction of Technical Block and Control Tower Chennai.			
		7.59	7.59

b) Targets & achievements and reasons for shortfall :

I) Targets & achievements :

i) The construction/expansion/modification of terminal building and related works was completed at Bagdogra, Hyderabad, Imphal, Guwahati & Port Blair Airports. However, the anticipated expenditure shown is for the present financial year including the anticipated payments of the completed works.

ii) The construction/expansion/modification of terminal buildings and related works are in progress at Agartala, Jammu and Porbander Airports and likely to be taken up during 2000-2001 at Varanasi.

iii) Extension/ strengthening/resurfacing of runways/taxiways/apron & related works have been completed at Ahmedabad and Pantnagar. Anticipated expenditure shown is for the present financial year including the anticipated payments of the completed works.

iv) Extension/ strengthening/resurfacing of runway/taxiways/apron & related works are in progress at Bubneshwar, Calicut, Guwahati, Lucknow, Lilabari, Nagpur and Leh Airports. The work at Bubneshwar has been delayed because of non-handing over of clear site by State Government whereas at Leh it is delayed due to non receipt of NOC from IAF. NOC from IAF at Leh has been received recently.

v) Construction of Technical Block and Control Tower at Chennai is in progress. The work of Control Tower was stopped for 18 months and Technical block for six months & resumed after approval of the competent authority and on receipt of clearance of ICAO. The present progress is 85 %.

II) Reasons for Shortfall :

Reduction in plan outlay for the current financial year resulting in deferment of expenditure to the subsequent years, are due to following factors/circumstances:-

- i) Long time taken in clearance of projects and subsequent lengthy process of land acquisition etc.
- ii) Non-availability of clear site e.g. due to non-closures, non-diversion of roads by State Government.
- iii) Unavoidable delay due to unforeseen causes in getting clear site in view of foremost requirement of operational safety and passengers' convenience.
- iv) Modifications and changes introduced in scope of work midway of projects.
- v) Sometimes ban is imposed by State Government for various activities like quarrying etc., which causes hindrance.
- vi) Inclement weather conditions, local law and order problems.
- vii) Lengthy tendering procedure, high quote by bidders, litigation and disputes during tendering and post-tendering stages.

2.6.15 Aeronautical Communication Services

(a) Approved outlay and anticipated expenditure for providing various facilities for Aeronautical Communication Services by Airports Authority of India during 2000-2001 are given in the next page.

(Rs. in crores)

2000-2001

S.No.	Scheme/Airport	Approved Outlay	Anticipated Expenditure
1.	HIGH FREQUENCY TRANSMITTER/ RECEIVER	5.00	1.00
2.	ATC ANCILLARIES	3.00	5.00
3.	MSSR RADAR NETWORKING	50.00	40.00
4.	TEST EQUIPMENT	3.00	7.00
5.	AREA AUGMENTATION SYSTEM	10.00	1.00
6.	AUTOMATIC MESSAGE SWITCHING SYSTEM	4.00	0.50
7.	SATCOM NETWORK	40.00	4.00
8.	CRITICAL NAVIGATIONAL AIDS	55.00	3.00
9.	ATC AUTOMATION	4.00	4.00

b) Targets, achievements and reasons for shortfalls :

I) Targets :

i) Procurement and Installation of MSSR at Varanasi, Mangalore and Behrampur.

ii) Procurement of critical navigational aids such as ILS (33 Nos.) and DMES (17 Nos.).

iii) Procurement & Installation of Voice Controlled Communication System at Kolkata and Chennai.

iv) Procurement of UPS (19 Nos.).

v) Procurement of Test equipment, FIDS and UHF links etc.

vi) Provision of SAT-NAV at various airports.

vii) Procurement of FDPS at six Airports.

viii) Provision of V-SAT RCAG network for four major FIRs.

II) Achievements :

i) Installation of MSSR at Varanasi and Mangalore completed.

ii) Delivery of MSSR equipment for Behrampur completed.

iii) Order for ILS & DME placed. Delivery of 4 ILS equipment completed.

iv) Different types of Test equipment delivered.

v) Installation of equipment and subsequent establishment of RCAG V-SAT Network between Kolkata-Vizag-Port Blair & Chennai-Vizag-Port Blair completed.

- vi) Technical evaluation of DSCN V-SAT completed.
- vii) Technical evaluation of FDPS for various airports completed and order is being placed shortly.
- viii) Order for supply of Voice Controlled Communication System (VCCS) for Kolkata and Chennai placed and the delivery & installation expected shortly.
- ix) Supply & installation of UPS at various airports completed.
- x) Placement of order for AMSS done.

III) Reasons for shortfall

i) The funds for UHF-Link could not be utilized as M/s GCEL on whom the order was placed have intimated inability to supply the equipment due to closure of their factory.

ii) The funds kept under Area Augmentation for SATNAV augmentation could not be utilized as the policy on SATNAV Augmentation Overlay System is yet to be finalised.

2.6.16 Ground and Safety Services

a) Approved outlay and anticipated expenditure for Ground Safety Services in respect of Airports Authority of India during 2000-2001 are as follows :

(Rs. in crores)

2000-2001

S.NO. Schemes/Airport	Approved Outlay	Anticipated Expenditure
1. X-ray baggage inspection system	7.00	7.00
2. Replacement of old vehicles	0.80	2.20
3. Major & Minor CFTs	20.00	0.03
4. Rescue Tools	1.50	0.85
5. Ambulift	0.41	0.41
6. Ambulances	0.50	0.28
7. BA Sets	0.50	0.91

b) Targets, achievements and reasons for shortfall :

I) Targets

Procurement of XBIS (48Nos.), Vehicles (44 Nos.), ACFTs (43 Nos.), Hydraulic Unit (11 Nos.), Power Driven Saw (6 Nos.), Lifting and pulling machines (24 Nos.), Ambulift (5 Nos.), Ambulance (5 Nos.) and B.A. Sets (96 Nos.)

II) Achievements :

- i) Procurement of XBIS (9 Nos.) complete and provided to Agartala, Bagdogra, Tempura, Srinagar, Chandigarh, Ranchi and Guwahati (3 Nos.) airports.
- ii) Global tender invited in March, 2000 for procurement of XBIS (39 Nos.) The tenders were under process for technical evaluation and award of work. The work could not be awarded due to grant of stay by Hon,ble High Court on 28-02-2001.
- iii) Vehicles have been procured in replacement of old vehicles and provided at various airports in all five regions.
- iv) Global tenders for procurement of ACFTs at an estimated cost of Rs.98.13 crores invited and tenders are under process for award of work.
- v) For Hydraulic Unit (11Nos.), Power Driven Saw (6Nos.) and Lifting and pulling machines tenders invited and technical evaluation under process. Award of work likely to be given by end of March or April 2001.
- vi) Ambulift (5Nos.) have been procured and positioned one each at Ahmedabad; Goa, Calicut, Coimbatore and Guwahati.
- vii) Supply order for procurement of Ambulances (5Nos.), one each for Amritsar, Calicut, Vijaywada, Bhubneshwar (2 Nos.) placed during September 2000.
- viii) Tenders for B.A. Sets (49 Nos.) with Spare Cylinders (96 Nos.) invited. Tenders are under process of technical evaluation.

III) Reasons for shortfall

Shortfall in expenditure of above Rs.19.00 crores is against scheme of minor & major CFTs. Global tenders were invited in July, 2000 and technical evaluation completed in December, 2000. Commercial bids are under evaluation. The supply is expected in 2001-2002.

2.6.17 ANNUAL PLAN 2001-2002

The approved Annual Plan outlay for 2001-2002 of Airports Authority of India is Rs.573.71 crores, which includes a provision of Rs.50.84 crores towards payment of budgetary support by the Government. The provision earmarked for International Airports Division is Rs.155.91 crores and that for National Airports Division is Rs.417.80 crores.

The details of schemes proposed to be undertaken by International Airports Division and National Airports Division during the year are given in the next page.

2.6.18 International Airports Division

a) The Annual Plan Outlay for 2001-2002 in respect of International Airports Division of AAI is Rs.155.91 crores. The discipline-wise break-up is as under:

(Rs. in crores)

Schemes	Approved Outlay 2001-2002
I. Continuing Scheme	
a) New International Terminal Complex(Ph.II), (Extn. & Modification of AIT at Chennai Airport)	44.86
b) New International Terminal Complex (Ph-I), Trivandrum	0.10
II. New Projects	
a) New Domestic Terminal Complex (Ph-II), Mumbai	0.50
b) Construction of Integrated Cargo Complex Kolkata	2.16
c) New International Terminal Complex (Ph-II), Delhi	0.50
III. Acquisition and development of land	7.00
IV. Improvement and upgradation of runways, taxiways, apron and Roads, Bridges & culverts	15.02
V. Improvement and upgradation of Terminal Buildings and other Operational work, cargo, cargo complex etc.	63.38
VI. Facilitation and Operational equipment including furniture and office equipment	22.39
Total	155.91

b) Targets

i) One new International Terminal Complex (Phase-II) is planned for construction at Chennai Airport.

ii) At Trivandrum Airport, a new International Terminal (Phase-I) is also proposed. At Mumbai Airport, one new Domestic Terminal Complex (Phase-II) is decided to be constructed.

iii) The existing runways, taxiways, apron & services at the five International Airports are proposed to be improved. Additional Cargo Terminal at Delhi & Chennai are also planned.

iv) The facilitation equipments, security equipments at the five International Airports are planned for modernisation.

2.6.19 National Airports Division

The Annual Plan Outlay for 2001-2002 of National Airports Division (Airports Authority of India) is Rs.417.80 crores. The provision for budgetary support during the year is Rs.50.84 crores. The discipline-wise break up is as follows :-

(Rs. in crores)

S.No.	Scheme	Approved Outlay 2001-2002
1.	Aerodrome works	243.84
2.	Aeronautical Communication Services	124.58
3.	Ground Safety Services	29.38
4.	Modernisation of Air Traffic Services at Mumbai & Delhi	20.00
Total		417.80 (50.84)

Note: Figure in bracket indicate Budgetary Support from Govt. of India.

2.6.20 Targets set for various important schemes of National Airports Division of Airports Authority of India for 2001-2002 are as follows :

2.6.21 Aerodrome & Air Routes

(Rs. in crores)

S.No.	Name of Discipline	Approved Outlay 2001-2002
A.	Construction/ expansion/modification of Terminal Buildings and related work	
1.	Agartala	5.00
2.	Amritsar	10.79
3.	Bagdogra	0.35
4.	Bhuj	7.00
5.	Hyderabad	0.20
6.	Jabalpur	0.20
7.	Guwahati	5.47
8.	Jammu	3.50
9.	Porbandar	2.00
10.	Tezpur	0.10
11.	Varanasi	2.00
12.	Lilabari	1.00
13.	Ahmedabad	10.00
14.	Dibrugarh	1.00
15.	Kargil	5.00

(Rs. in crores)

S.No.	Name of Discipline	Approved Outlay 2001-2002
B. Extension/ strengthening/resurfacing of runways/ taxiways/aprons and related work.		
1.	Ahmedabad	0.10
2.	Bhubaneshwar	0.50
3.	Calicut	0.50
4.	Guwahati	5.50
5.	Lucknow	7.34
6.	Lilabari	0.60
7.	Nagpur	0.70
8.	Agartala	0.32
9.	Leh	2.00
10.	Jammu	7.94
11.	Varanasi	2.70
12.	Gaya	3.00
13.	Hyderabad	0.20
14.	Dibrugarh	1.00
15.	Dimapur	8.00
16.	Imphal	5.00
17.	Jorhat	0.20
C. Construction of Technical Block and Control Tower Chennai		
		2.00

Targets

i) Provision has been made for the extension & strengthening of air strips at Guwahati, Lucknow, Leh, Jammu, Varanasi, Gaya, Dibrugarh, Imphal & Dimapur Airports.

ii) Construction of New Terminal Building at Amritsar, Kargil and Bhub Airports are also proposed.

iii) At Agartala, Bagdogra, Jabalpur, Guwahati, Jammu, Varanasi, Lilabari, Ahmedabad & Dibrugarh Airports, the existing terminal buildings are scheduled for modification and extension.

iv) At Jaipur one new technical block & Cargo Complex are planned for construction in addition to extension of the runway.

2.6.22 Aeronautical Communication Services

a) Approved outlay for providing various facilities of Aeronautical Communication Services facilities during 2001-2002 by Airports Authority of India are given in the next page.

(Rs. in crores)

S.No.	Scheme	Approved Outlay 2001-2002
1.	RADIO LINK	2.50
2.	HF TX/RX	35.00
3.	ATC ANCILLARIES	1.00
4.	ELECTRONIC ANCILLARIES	1.00
5.	COMPUTERS & ANCILLARIES	10.00
6.	PA SYSTEM/FIDS/CCTV	1.50
7.	UPS	1.00
8.	REGIONAL CAPITAL WORKS	1.00
9.	TEST EQUIPMENTS	1.00
10.	LAND ACQUISITION	1.00
11.	AMSS	5.00
12.	MSSR/RADAR/NETWORKING	15.00

b) Targets

i) H.F. Transmeter & receivers are planned for replacement at major airports.

ii) The workshop equipments are proposed to be modernised at all the regions.

iii) MSSR/AMSS & Radar Net Working are planned for upgradation at sensitive locations.

2.6.23 Ground and Safety Services

a) Approved outlay for various facilities pertaining to Ground & Safety Services of Airports Authority of India during 2001-2002 are as follows :

(Rs. in crores)

S.No.	Schemes	Approved Outlay 2001-2002
1.	XBIS	14.00
2.	REPLACEMENT OF VEHICLES	2.00
3.	MAJOR/MINOR CFTs	30.00
4.	RESCUE TOOLS	0.65
5.	EXPANSION OF E&M WORKSHOP	0.40
6.	E&M WORKSHOP TOOLS & GARAGE EQUIPMENT	0.52
7.	FURNITURE & OTHER MISC. EQUIPMENT OF CAPITAL NATURE, BIRD MENACE DEVICE, FLOOR CLEANING MACHINE ETC.	0.45

b) Targets

i) The old X-ray Baggage System has been planned to be replaced in phases. The 2nd phase of replacement shall be carried out in this financial year.

ii) Aero bridges are proposed to be installed at all Model Airports.

iii) Conveyor belts are proposed to be replaced at Airports of Tourist destinations.

iv) Crash Fire Tenders are proposed to be replaced with modern equipments at sensitive airports.

2.6.24 Internal Resources

The internal resources position of the Airports Authority of India during 1999-2000 and projection for 2000-2001 and 2001-2002 are as follows :

(Rs. in crores)				
S.NO.	Particulars	1999-2000 Actual	2000-2001 Estimated	2001-2002 Projected
1.	Net Profit after tax	211.38	234.26	251.30
2.	Dividend	42.28	46.85	50.26
3.	Tax on dividend	9.30	10.31	11.06
4.	Retained Profit	159.80	177.10	189.98
5.	Depreciation	244.31	264.72	277.97
6.	Repayment of Loan	46.47	82.75	50.15
7.	Total Internal Resources	357.64	359.07	417.80

2.7 HOTEL CORPORATION OF INDIA

2.7.1 ANNUAL PLAN 1999-2000

An Outlay of Rs.20.00 crores had been approved for the Annual Plan 1999-2000 of Hotel Corporation of India. The actual expenditure incurred by the company during the year was Rs.13.37 crores, as per the following details :

(Rs. in crores)			
S.N.	Schemes	1999-2000	
		Approved Outlay	Actual Expenditure
1.	Repayment of Term Loan	-	7.44
2.	Renovation/Upgradation of Hotel Rooms and Normal Departmental Capital Expenditure.	20.00	5.93
Total:		20.00	13.37

2.7.2 Achievements and Reasons for Shortfall

I. Repayment of Term Loans

(a) During the year the company had negotiated with State Bank of India for one time settlement of the loans in respect of Centaur Lake View Hotel, Srinagar. As per agreement reached, the State Bank of India agreed to waive the entire interest on the said loan effective 1st April, 1990 subject to the condition that the loan should be repayed in instalments, the first instalment of Rs.1.77 crores by 31st December, 1999 which was accordingly been repaid by the company.

(b) On account of clearance of dues by major debtor Air India, the Cash Credit limit from United Bank of India was reduced by Rs.5.67 crores.

II. Renovation/Upgradation of Hotel Rooms etc.

All HCI properties being more than 10 to 15 years old require major renovation/upgradation/modernisation. During the year 1999-2000, it was proposed to renovate/upgrade certain rooms at Centaur Mumbai Airport, Centaur Juhu Beach and Centaur Delhi Airport. In addition, it was also planned to renovate/upgrade various public areas/restaurants and also replace Plant & Machinery and other operationally essential items which were not replaced for the last several years.

Though plans for renovation of all the hotel units were drawn during the year, however, only 100 rooms at Centaur Delhi could be renovated. Besides installation of electronic locks at Centaur Delhi and Centaur Juhu Beach and Boilers at Centaur Delhi, various operationally essential items like kitchen equipment, housekeeping equipment, health club equipments etc. were purchased.

The reasons for not meeting the capital targets were as under:-

- a) Non-availability of funds due to reduced occupancy resulting in low profits.
- b) Several senior level posts vacant resulting in difficulty in execution of the projects.

2.7.3 ANNUAL PLAN 2000-2001

For the year 2000-2001 the approved Annual Plan Outlay of Hotel Corporation of India was Rs.24.77 crores against which the anticipated expenditure is likely to be of the order of Rs.21.77

crores as per the details as follows :

(Rs. in crores)

S.N.	Schemes	2000-2001	
		Approved Outlay	Anticipated Expenditure
1.	Repayment of Term Loan	4.77	1.77
2.	Renovation/Upgradation of Hotel Rooms and Normal Departmental Capital Expenditure	20.00	20.00
Total :		24.77	21.77

2.7.4 Achievements and Reasons for Shortfall

I. Repayment of Term Loan

(a) As per the agreement reached with State Bank of India about settlement of the loans in respect of Centaur Lake View Hotel, Srinagar, the second instalment of Rs.1.77 crores was repaid to State Bank of India as per schedule.

(b) As against the budgeted target for repayment of term loan of Rs.4.77 crores, Rs.1.77 crores was towards loans taken from State Bank of India for Centaur Lake View Hotel, Srinagar and Rs.3.00 crores from United Bank of India for purchase of capital equipment. The loan of Rs.1.77 crores for Centaur Lake View Hotel, Srinagar was repaid during the year. The entire term loan of Rs.15.00 crores sanctioned by United Bank of India was not drawn as originally envisaged and is expectedly to be fully drawn only by 31st March, 2001. The United Bank of India was, therefore, requested to reschedule the loan repayment and postpone the repayment of the said loan by one year i.e. repayment to commence from June 2001 and hence Rs.3.00 crores, which was earlier estimated to be paid during 2000-2001, was not repaid.

II. Renovation/Upgradation of Hotel Rooms etc.

During the year, the work of renovation of 84 guest rooms at Centaur Hotel Juhu Beach and 60 rooms at Centaur Hotel Mumbai Airport was taken up. In addition, telephone exchange was installed at Centaur Hotel Mumbai Airport and Centaur Hotel Juhu Beach. Various outdated equipments like Cooling Towers, TVs, Hot Water Generators were replaced. New facilities like Mini Bars, Hilifts, Effluent Treatment Plant etc. for improvement of services were added. It is also expected that the expenditure would be Rs.20.00 crores.

2.7.5 ANNUAL PLAN 2001-2002

An Outlay of Rs.23.00 crores has been approved for the Annual Plan 2001-2002 of Hotel Corporation of India as per the

details as follows :

(Rs. in crores)

S.N.	Schemes	Approved Outlay 2001-2002
1.	Repayment of Term Loan	3.00
2.	Renovation/Upgradation of Hotel Rooms and Normal Departmental Capital Expenditure	20.00
Total :		23.00

2.7.6 Targets

I. An instalment of Rs.3.00 crores is due to the United Bank of India during 2001-2002 against a loan of Rs.15.00 crores obtained by the company during 1999-2000 for purchase of capital items, this amount has accordingly been provided for.

II. HCI properties being more than 10/15 years old need major renovation/upgradation/modernisation. During the years 1999-2000 and 2000-2001, the first phase of renovation of rooms (100 rooms at Centaur Hotel Delhi Airport, 84 rooms at Centaur Hotel Juhu Beach and 60 rooms at Centaur Hotel Mumbai Airport) were renovated/are being renovated. During the year 2001-2002, the second phase of renovation/upgradation would commence and it is proposed to renovate equal number of rooms at Centaur Hotel Mumbai Airport, Centaur Hotel Juhu Beach and Centaur Hotel Delhi Airport. In addition, it is also proposed to replace certain equipments like A.C. Plant, Hot Water Generators, Guest Lifts etc. and also renovate the Public Areas, Restaurants and upgrade various other facilities at the hotels/flight kitchens.

2.8 INDIRA GANDHI RASHTRIYA URAN AKADEMI (IGRUA)

2.8.1 ANNUAL PLAN 1999-2000

The approved Plan Outlay of the Akademi for 1999-2000 was Rs.6.00 crores against which the actual expenditure was Rs.2.45 crores as per the details given as follows :

(Rs. in crores)

S.N.	Schemes	1999-2000	
		Budget Estimates	Actual Expenditure
1.	Upgradation of King Air Simulator	1.95	1.95
2.	Overhaul of 2 TB-20 CPTs	1.50	-
3.	Overhaul of HPT	0.25	-
4.	EPABX Telephone Exchange	0.15	-
5.	Computers & Software for IT System	0.15	-

(Rs. in crores)

S.N.	Schemes	1999-2000	
		Budget Estimates	Actual Expenditure
6.	Workshop equipment for Radio/ Instrument Shop	0.35	0.35
7.	Replacement of old furniture and Mess & Hostel equipment etc.	0.15	0.15
8.	Overhaul of 2 King Air Engines & Propellers	1.50	-
	Total :	6.00	2.45

2.8.2 The entire outlay was met by the Government as budgetary support.

2.8.3 Targets, achievements and reasons for shortfall during the year 1999-2000 are as follows :

(a) The overhaul of 2 TB-20 CPTs was planned during the financial year 1999-2000. The proposals from the vendors for overhaul of 2 TB-20 CPTs were called for but could not be finalised during the year. The same are being taken up during the financial year 2000-2001.

(b) The overhaul of 2 King Air Engines and Propellers was planned during the financial year 1999-2000 and the engines were sent abroad for overhaul but the same were received and paid for during the financial year 2000-2001.

(c) The upgradation project of King Air C-90A Simulator was completed in January, 2000. The other projects like replacement of old furniture, equipments etc. and procurement of workshop equipment also completed during the year.

(d) The funds for other projects were released by the Government but could not be released during the year. These schemes have been taken up during the financial year 2000-2001.

2.8.4 ANNUAL PLAN 2000-2001

The approved outlay of Indira Gandhi Rashtriya Uran Akademi for the year 2000-2001 is Rs.6.75 crores which was reduced to Rs.6.41 crores at RE stage. The scheme-wise details of the

budget estimates and anticipated expenditure are as follows:
(Rs. in crores)

S.N.	Schemes	2000-2001	
		Budget Estimates	Anticipated Expenditure
a)	Airfield Navigation & Landing Equipments	4.00	4.00
b)	Payment to AAI for construction of IGRUA	1.50	1.43
c)	Computers & Software for IT system/ Replacement of old furniture, vehicles & office equipments. etc..	0.25	0.15
d)	Workshop Equipments for Avionics & Instrument Shops.	1.00	0.83
Total :		6.75	6.41

2.8.5 The entire outlay is to be funded by the Government as budgetary support to the Akademi.

2.8.6 Targets and anticipated achievements during the year 2000-2001 are as follows :

During the year 2000-2001, the Akademi has plans to procure certain essential Navigational Aids so as to improve the quality of flying training and certain Workshop Equipments for avionics and instrument shops to augment the in-house maintenance facilities of equipments. In addition to the above, the payment to Airports Authority of India and procurement of some other furniture equipment etc. has been planned. It is expected to complete the projects during the year itself.

2.8.7 Annual Plan 2001-2002

The approved Outlay of Indira Gandhi Rashtriya Uran Akademi (IGRUA) for the year 2001-2002 is Rs.1.25 crores as per details given as follows :

		(Rs. in crores)	
S.N.	Schemes	Budget Estimate 2001-2002	
		a)	Workshop Equipments for Avionics & Instrument Shops/Navigaitonal Aids
b)	Computers & Software for IT System/Replacement of old furniture, vehicles & office equipments etc.	0.25	
Total :		1.25	

2.8.8 TARGETS

During the year 2001-2002, IGRUA proposes to procure certain essential navigational aids so as to improve the quality of flying training and certain workshop equipments for avionics and instruments shops.

CHAPTER-III

MAJOR PROJECTS COSTING OVER RS.100 CRORES

3.1 Ministry of Civil Aviation has 5 projects costing more than Rs. 100 crores. These are:-

- (i) Acquisition of 50 - seater aircraft by Indian Airlines Limited.
- (ii) Modernisation of air traffic control facilities at Delhi & Mumbai airports by Airports Authority of India.
- (iii) Construction of New International Passenger Terminal Complex (Phase-III), Mumbai by Airports Authority of India.
- (iv) Construction of New Domestic Terminal Complex (Phase-II), Mumbai by Airports Authority of India.
- (v) Construction of New International Terminal complex (Phase II), Delhi by Airports Authority of India.

3.1.1 INDIAN AIRLINES LIMITED

- (1) ACQUISITION OF 50 - SEATER AIRCRAFT BY INDIAN AIRLINES LIMITED.**

Indian Airlines is considering induction of six ATR 42-500 aircraft for operation on short haul routes. The project is expected to cost Rs.518.07 crores. A provision of Rs.20.00 crores has been made by Indian Airlines during 2001-2002 for this project. The project is under examination.

3.1.2 AIRPORTS AUTHORITY OF INDIA

- (1) MODERNISATION OF AIR TRAFFIC SERVICES AT DELHI & MUMBAI AIRPORTS (MATS-BD PROJECT)**

The project for Modernisation of Air Traffic Services at Mumbai & Delhi Airports was awarded to M/s Raytheon of USA in March, 1993 and was to be completed in Eighth Five Year Plan but spilled over to Ninth Plan. This project consists of the following :

- i) Automation of Air Traffic Control Services with Terminal and Long Range Radars, Navigational and Communicational Aids. Primary Radar with co-located Monopulse Secondary Surveillance Radars with 'S' Mode capability have been provided for total Radar coverage of the area of responsibility. Radar Data Processing System (RDPS) and Flight Plan Data Processing System (FDPS) have also been incorporated for integration of Radar Data and its correlation with Flight Plan Data. Category I/II ILS Systems and gating VORs alongwith co-located Distance Measuring Equipment have also been provided. Standard Instrument Departure Routes and Standard Instrument Arrival Routes have been redesigned based on Terminal Navigational Aids. These procedures ensure that arriving and departing

aircraft can descend and climb safely in separate air corridors. Provision for an Airfield Surface Detection Equipment (ASDE) for effective control of surface movements at airports forms part of this Project. The display consoles for Radar control utilise modern day-light raster scan bright displays. Integration of the system with appropriate Voice Control Communication System (VCCS) has also been provided under the Project.

- iii) The Project was carried out through contractor M/s Raytheon of USA who had to do the installation, testing and commissioning of systems supplied. Training of Air Traffic Controllers for effective operation, Electronics Engineers for proper maintenance and repair and software specialists for diagnostic and maintenance of computerised system was also included under the Project.
- iii) The total approved cost of the project is Rs.423.89 crores including foreign exchange component of Rs.266.48 crores. The total expenditure incurred so far is Rs.369.75 crores. Rs. 15.00 crores and Rs.20.00 has been provided in RE 2000-2001 and BE 2001-2002 respectively.

Delhi system was taken over from M/s Raytheon by AAI on 26th March, 1998 and commissioned on 1st January, 1999. Mumbai system was taken over in June, 1999 and commissioned in November, 1999.

Reasons for time and cost overrun are as under:

- (a) Procedural delays in acquisition of land for installation of Navigational Aids at far flung areas.
- (b) Delays in commencement of civil works at Mumbai due prolonged and heavy monsoons during 1993-94.
- (c) Heavy water leakage in Mumbai Municipal Corporation water pipeline which passes just outside the ATS Complex.
- (d) Mid course change in scope of the work.
- (e) Delays in issue of Concessional Customs Duty Certificate by DGCA and Directorate General Foreign Trade.
- (f) Frequent breakdown of components during installation and testing of the equipment, as a result of which such components had to be sent back to USA for repairs/replacement.
- (g) Certain modifications had to be carried out by the contractor to ensure that their equipment fully meets with AAI specifications.
- (h) Behaviour of the software which required stabilisation after repeated tests conducted by AAI.

(2) NEW INTERNATIONAL PASSENGER TERMINAL COMPLEX (PHASE-III), MUMBAI

The project with an estimated cost of Rs.142.32 crores has been physically completed. The project was commissioned in September, 1999. A sum of Rs.138.85 crores has been spent upto March, 2000. It is proposed to spend an amount of Rs.1.10 crores during 2000-2001 for clearing the final bills. The project had initially been approved at an estimated cost of Rs.84.12 crores. The revised cost of the project now estimated as Rs.142.32 crores is under consideration .

(3) NEW DOMESTIC TERMINAL COMPLEX (PHASE-II), MUMBAI

The estimated cost of the project is Rs. 203.22 crores. A provisions of Rs.0.29 crores and Rs.0.50 crores in 2000-2001 and 2001-2002 (RE) respectively have been made for the project. The project has also been appraised by an independent appraisal agency. The project is still under examination.

(4) NEW INTERNATIONAL TERMINAL COMPLEX (PH-II), DELHI

The updated cost of the project now estimated by Airports Authority of India is Rs.874.43 crores. Work is proposed to be taken up in 2001-2002. A provision of Rs.0.50 crore has been made in 2001-2002. The project is still under examination.

CHAPTER IV

FINANCIAL REQUIREMENTS

4.1 The provisions made under Budget Estimates 2000-2001, Revised Estimates 2000-2001 and Budget Estimates 2001-2002 for the Ministry of Civil Aviation both under Plan and Non-Plan are as follows :-

(Rs. in Lakhs)											
Actual 1999-2000			Budget Estimates 2000-2001			Revised Estimates 2000-2001			Budget Estimates 2001-2002		
Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3584.48	15995.23	19579.71	5500.00	16704.00	22204.00	4736.00	19100.00	23836.00	6300.00	21497.00	27797.00

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

Programme/Sub-Programme	Actuals 1999-2000			Budget Estimates 2000-2001			Revised Estimates 2000-2001			Budget Estimates 2001-2002		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	1	2	3	4	5	6	7	8	9	10	11	12.
1. Ministry of Civil Aviation (Secretariat)		472.26	472.26	-	530.00	530.00	-	514.00	514.00	-	585.00	585.00
2. Directorate General of Civil Aviation (including provisions operated by the Ministry)	3447.20	14894.98	18342.18	4928.00	15496.00	20424.00	4377.00	17904.00	22281.00	5759.00	20159.00	25918.00
3. Bureau of Civil Aviation Security	137.28	414.86	552.14	572.00	443.00	1015.00	359.00	445.00	804.00	541.00	500.00	1041.00
4. Commission of Railway Safety	-	213.13	213.13	-	235.00	235.00	-	237.00	237.00	-	253.00	253.00
TOTAL	3584.48	15995.23	19579.71	5500.00	16704.00	22204.00	4736.00	19100.00	23836.00	6300.00	21497.00	27797.00

4.2(1) Financial Requirements - Directorate General of Civil Aviation (Operated by the Ministry)

(Rs. in Lakhs)

Programme/Sub-Programme	Actuals 1999-2000			Budget Estimates 2000-2001			Revised Estimates 2000-2001			Budget Estimates 2001-2002		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	1	2	3	4	5	6	7	8	9	10	11	12.
1. Aerodrome and Air Route Services												
(i) Investments in												
(a) Airports Authority of India	1250.00	-	1250.00	1562.00	-	1562.00	1748.00	-	1748.00	1957.00	-	1957.00
(b) Indian Airlines Ltd.	-	-	-	-	-	-	-	-	-	-	-	-
(c) Air India Ltd.	-	-	-	-	-	-	-	-	-	-	-	-
(ii) Loans to AAI	1250.00	-	1250.00	1641.00	-	1641.00	1014.00	-	1014.00	2497.00	-	2497.00
2. Provision for Project/Scheme for the benefit of the North Eastern Region and Sikkim	-	-	-	550.00	-	550.00	474.00	-	474.00	630.00	-	630.00
3. International Cooperation	26.22	84.77	110.99	20.00	91.00	111.00	20.00	91.00	111.00	10.00	100.00	110.00
4. Payment to AAI (share of FTT)	-	2027.00	2027.00	-	2230.00	2230.00	-	2230.00	2230.00	-	2500.00	2500.00
5. Payments to :												
(i) State Governments	-	-	-	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00
(ii) IGRUA	600.00	270.00	870.00	675.00	350.00	1025.00	641.00	315.00	956.00	125.00	350.00	475.00
6. Payment to Air India Ltd. for operation of Haj Charters	-	11200.00	11200.00	-	11200.00	11200.00	-	13700.00	13700.00		15450.00	15450.00
Total :	3126.22	13581.77	16707.99	4448.00	13872.00	18320.00	3897.00	16337.00	20234.00	5219.00	18401.00	23620.00

Financial Requirements - Directorate General of Civil Aviation

4.2(2) Revenue

(Rs. in lakhs)

Programme/Sub-Programme	Actuals 1999-2000			Budget Estimates 2000-2001			Revised Estimates 2000-2001			Budget Estimates 2001-2002		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	1	2	3	4	5	6	7	8	9	10	11	12.
1. Direction & Administration	25.60	646.81	672.41	38.00	734.85	772.85	38.00	765.96	803.96	42.50	870.49	912.99
2. Aeronautical Inspection (including Air Safety)	2.12	441.94	444.06	37.00	530.20	567.20	37.00	527.59	564.59	52.50	598.56	651.06
3. Training & Education	-	80.62	80.62	-	141.75	141.75	-	85.25	85.25	-	81.60	81.60
4. Research & Development	113.30	123.56	236.86	205.00	185.20	390.20	205.00	160.20	365.20	210.00	185.35	395.35
5. Grants-in-aid to State Governments		5.61	5.61	-	15.00	15.00	-	12.00	12.00	-	5.00	5.00
6. Departmental Canteen	-	14.67	14.67	-	17.00	17.00	-	16.00	16.00	-	17.00	17.00
Total :	141.02	1313.21	1454.23	280.00	1624.00	1904.00	280.00	1567.00	1847.00	305.00	1758.00	2063.00

4.2(2) Capital

(Rs. in Lakhs)

Programme/Sub-Programme	Actual Expenditure	Budget Estimates	Revised Estimates	Budget Estimates
	1999-2000	2000-2001	2000-2001	2001-2002
	1	2	3.	4
1. Training & Education	42.32	105.00	105.00	105.00
2. Research & Development	137.64	95.00	95.00	130.00
Total :	179.96	200.00	200.00	235.00

4 2(3) Financial Requirements - Bureau of Civil Aviation Security

Programme/Sub-Programme	Actuals 1999-2000			Budget Estimates 2000-2001			Revised Estimates 2000-2001			Budget Estimates 2001-2002		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	1	2	3	4	5	6	7	8	9	10	11	12.
Civil Aviation Security												
Revenue	-	414.86	414.86	-	443.00	443.00	-	445.00	445.00	-	500.00	500.00
Capital	137.28	-	137.28	572.00	-	572.00	359.00	-	359.00	541.00	-	541.00
Total :	137.28	414.86	552.14	572.00	443.00	1015.00	359.00	445.00	804.00	541.00	500.00	1041.00

CHAPTER - V

IMPORTANT SCHEMES & PROJECTS

5.1 Some of the important schemes and projects being undertaken by the various organisations under the Ministry of Civil Aviation during 2001-2002 are indicated below organisation-wise :

5.2. DIRECTORATE GENERAL OF CIVIL AVIATION

(1) EQUIPMENT FOR ANALYSIS, TESTING AND RESEARCH & DEVELOPMENT ACTIVITIES

This is a continuing scheme. The Research & Development Directorate of D.G.C.A. has been undertaking integration of fuels, design of trainer aircraft and gliders, indigenisation of equipment etc. The equipment used by the Directorate are mostly imported and are of advanced category. Under this scheme machinery & equipment are provided to R&D Laboratories and workshops to carry out their investigation and research & development activities.

(2) PURCHASE OF AIRCRAFT ACCIDENT INVESTIGATION EQUIPMENT

Air Safety Directorate of D.G.C.A is responsible for investigation of all notifiable accidents involving Indian registered aircraft and foreign registered aircraft in India. In order to update the facilities available for investigation of air accidents, latest and advanced machinery and equipment are provided under this scheme. During the year 2001-2002 an amount of Rs.10.00 lakhs has been provided for this scheme.

(3) EQUIPMENT FOR CIVIL MEDICAL ESTABLISHMENT UNDER FLIGHT INSPECTION DIRECTORATE.

The scheme aims at providing equipment and consumable items to Air Force Civil Medical Establishment for medical examination of civil pilots. A provision of Rs. 10.00 lakhs has been made for this scheme during 2001-2002.

(4) PURCHASE OF LIGHT AIRCRAFT/SIMULATORS

The proposal is to purchase and to allot light aircraft/simulator to various flying clubs for imparting flying training to trainees. A provision of Rs.1.00 crore has been made for this scheme during 2001-2002.

(5) CONSTRUCTION OF ADDITIONAL ACCOMMODATION & SEMI TEMPORARY CONSTRUCTION/MODIFICATION AT DGCA HEADQUARTERS.

The scheme aims at providing additional office accommodation and semi temporary construction at Headquarters of DGCA. A provision of Rs.20.00 lakhs has been made for this purpose during the year 2001-2002.

(6) TRAINING OF OFFICERS ON MODERN AIRCRAFT AND NEW TECHNIQUES.

There has been tremendous advancement in aviation technologies in the recent years. More modern aircraft which incorporate fly-by-wire techniques, new composite materials and computerised systems have been introduced. It is inevitable for discharging the duties effectively that officers are exposed to new technologies and exhaustive training is imparted to them. A provision of Rs. 15 lakhs has been made for deputing officers of DGCA for attending advanced training programmes on modern aircraft.

(7) COSCAP-ICAO-OVERSIGHT SURVEILLANCE PROGRAMME

ICAO programme on Cooperative Development of Operational Safety and Continued Airworthiness Programme in Asia includes countries like Maldives, Nepal, Bhutan and Sri Lanka. ICAO provides technical assistance by deputing experts for training of officers of participating countries on operational safety and continued airworthiness. DGCA has made substantial progress in the Oversight Safety Programme to improve our regulations, competence and systems to ensure safety of increasing aviation activities in the country. It is necessary that we meet international standards similar to FAA of USA and JAA of Europe in framing rules and regulations on personal licensing, oversight of operators maintenance activities which has direct bearing on Airworthiness Standards, training of Flight Inspectors in discharging their statutory responsibilities and ensure highest standard of operational safety.

To achieve the above objectives, it is necessary that experts of international repute recruited by ICAO train officers of Operations and Airworthiness Directorates of DGCA. Contribution to be borne by India on the project is Rs.1.50 crore. First instalment of Rs. 30 lakhs was transferred to the ICAO in 1997-98. The project has already commenced and theoretical and practical workshops in India have been carried out. The second instalment of Rs.50 lakhs was paid during the year 1998-99. Third instalment amounting Rs. 26.22 lakhs and the fourth instalment of Rs.15 lakhs Approx. have been paid during the year 1999-2000 and 2000-2001 respectively. A provision of Rs. 10 lakhs has been made in the budget for the year 2001-2002 for this project.

(8) EUROPEAN UNION (EU) PROJECT:

India is the most important country in terms of air traffic in the region. The Indian Regulatory framework is outdated and needs to be totally redesigned. European assistance will provide a great opportunity to develop relationships and create goodwill in the aviation sector. India is the world's fifth and Asia's second largest economy.

Air traffic in India is projected to increase by 10% per annum for domestic passenger traffic and 7% per annum for international passenger traffic in the next 10 years. Cargo operations are also likely to increase by 4.5% and 12% per annum respectively over the next 10 years.

The main objectives of the project are :-

- i) To increase Indian awareness of the European industry practices including airworthiness and safety regulations and standards.
- ii) To assist in the development of Indian air transport system.
- iii) To assist in the development of the future Indian Air Traffic Management environment.
- iv) To assist in the development of airport infrastructure and commercial pilot training.
- v) To stimulate collaboration between Indian and European manufacturers in the aerospace business.

A provision of Rs.50 lakhs has been made during the year 2001-2002 towards the European Union Project.

(9). SARAS (LIGHT TRANSPORT AIRCRAFT)

National Aerospace Laboratories (NAL), a premier Laboratory under CSIR, has taken up design and development of a 14 seater Light Transport Aircraft (LTA) named 'SARAS'. The 'SARAS' is a twin turbo-prop multi role light transport aircraft-powered by Pratt and Whitney Canada Pt.. 6A-66 Engines, having flat rated 850 SHP.

DGCA is associated with the 'SARAS' project for the Type Certification of the aircraft. The main financial support to the project is being provided by the CSIR, TDB, HAL etc. In order to promote the indigenous development of light transport aircraft, DGCA plans to provide a total financial support to this project to a tune of Rs.5 crores. A provision of Rs.2.00 crores has been made during the year 2001-2002 for this purpose.

5.3. BUREAU OF CIVIL AVIATION SECURITY

(1) CONSTRUCTION OF OFFICE BUILDING FOR 4 REGIONAL OFFICES.

BCAS has four regional offices, one each at Delhi, Mumbai, Kolkata and Chennai. Presently, these regional offices do not have their own office accommodation. It is accordingly proposed to construct office accommodation at the four airports. The construction works at Delhi, Kolkata and Chennai have been progressing well and are likely to be completed soon. The construction work of Mumbai office is yet to start and therefore will continue in 2001-2002. The requirement of funds during 2001-2002 will be Rs.1.50 crores.

(2) SETTING UP OF CIVIL AVIATION ACADEMY.

Presently, the training imparted by the Bureau of Civil Aviation Security is on a small scale. Staff sanctioned for training is very meagre. There are no hostel facilities for the

trainees who come from out stations. It is proposed to set up a Civil Aviation Academy to impart training to all the security personnel deployed at the various airports. Unfortunately, the land for this purpose identified at Delhi could not be made available by Airports Authority of India. As a result alternate location and land was identified at Bangalore. A case is being processed for transfer of land to BCAS for their Training Academy by Karnataka State Industrial Investment and Development Corporation. The project report is being revised accordingly. A token provision of Rs.2.00 crores has been made during 2001-2002 for this scheme.

(3) CONSUMABLES FOR COMPUTERISED PHOTO IDENTITY CARDS AND MANUAL PASSES.

The Bureau issues computerised PICs to all the agencies working at all the airports in the country. The consumables are proposed to be purchased for the PIC Systems presently in use. A provision of Rs. 1.00 crores has been made for this purposed during 2001-2002.

(4) PURCHASE OF BDDS MACHINERY AND EQUIPMENTS

Bureau has four regional offices including Bomb Detection and Disposal Squads at Delhi, Mumbai, Kolkata and Chennai which have been equipped with the machinery and equipment. Most of the equipment have outlived their utility. Therefore, it is proposed to purchase BDDS equipment and machinery for all the four regional offices at an estimated cost of Rs.41 lakhs and accordingly provision has been made for this prupose during 2001-2002.

(5) SETTING UP OF DOG SQUAD AT JAMMU AND AMRITSAR AIRPORT

The proposal for setting up of Dog Squads at Jammu and Amritsar Airports is one among a number of measures initiated for strengthening the security arrangements at the sensitive airports. The proposed dog squad at the above airports would work complementary and in close co-ordination with the airport security units. An amount of Rs.40 lakhs will be required to meet the expenditure during the financial year 2001-2002.

5.4. AIR INDIA LIMITED

(1) AIRCRAFT PROJECTS:

(a) LOAN REPAYMENTS :

A provision of Rs.285.44 crores has been made by Air India during 2001-2002 towards loan repayments due in respect of various loans taken by the Company. Air India has also provided Rs.10.00 crores as a token provision for advance payment to aircraft/engine manufacturers for new aircraft to be inducted in future and financed out of ECB.

(2) NON-AIRCRAFT PROJECTS :

A provision of Rs.150 crores has been made by Air India Limited towards Non-Aircraft Projects such as purchase of Ground Handling, Workshop, Computer, Office Equipment etc. and also their Building Projects. Salient features in respect of major projects in this category are as follows:

(a) CONSTRUCTION OF HANGAR NO.4 - EASTERN AND SOUTHERN ANNEXE SANTA CRUZ - ESTIMATED PROJECT COST: RS.72.54 CRORES.

Due to induction of B 747-400 aircraft in Air India Limited in 1993-94, major maintenance facilities for an aircraft hanger with all modern facilities was planned in 1992. Additional infrastructure and maintenance facilities were also recommended for Airbus A300 aircraft. A double bay hangar i.e. Bay 'A' for the B747-400 aircraft and Bay 'B' for Airbus A300 aircraft has been constructed. The project is now complete and operational. Total expenditure to be incurred upto 31-3-2002 is estimated at Rs.68.54 crores, whereas Rs.67.12 crores will be incurred upto 31.3.2001.

(b) CONSTRUCTION OF STAFF HOUSING QUARTERS AT NERUL, NAVI MUMBAI - ESTIMATED PROJECT COST : RS.49.00 CRORES.

Construction of staff housing quarters alongwith ancillary common facilities like shopping complex, schools, community centre for staff of Air India Limited was planned in two phases. Phase I of the project envisages construction of 508 flats. Buildings have been constructed on lease hold land obtained from CIDCO, a body of the Government of Maharashtra. Phase I is completed and occupation certificate received as on 31.12.99. Total expenditure to be incurred upto 31st March, 2002 is estimated at Rs.49.00 crores, whereas Rs.48.00 crores will be incurred upto 31.3.2001. Due to financial constraints, work on Phase II is not planned.

5.5 INDIAN AIRLINES LIMITED

(1) AIRCRAFT PROJECTS

A provision of Rs.375.60 crores has been made towards loan repayments due in respect of Airbus A-320 project. Apart from this, Indian Airlines Limited is planning to induct 50 seater aircraft or any other type of new aircraft in a phased manner in North-Eastern sectors and other routes. Requirements of funds for this purpose has been estimated at Rs.20.00 crores. The financing of these aircraft would be done through external commercial borrowings. In addition, a token provision of Rs.5.00 crores has been made towards induction of new aircraft.

(2) NON-AIRCRAFT PROJECTS

A provision of Rs.59.40 crores has been made towards Non-Aircraft Projects such Workshop/Engineering facilities, Real Time Computer Systems, Ground Support Facilities, Furniture, Fixtures, Office Equipment etc.

5.6 PAWAN HANS HELICOPTERS LTD.

The important schemes proposed to be taken up by Pawan Hans Helicopters Ltd., during 2001-2002 are as under:

(i) One single engine light helicopter is proposed to be acquired for Rs.7.00 crores. Besides this Rs.9.80 crores is projected towards balance payment for two light helicopters which are scheduled for delivery during 2001-2002. Advance payment of Rs.4.20 crores for these helicopters had been provided for in 2000-2001. These helicopters would meet the requirement of Uttaranchal and Amarnath/Heli-skiing/ Maintenance Reserve.

(ii) Rs.50 crores is provided for acquisition of two medium helicopters along with inventory. Besides this Rs.35 crores is projected towards balance payment of two medium helicopters, the delivery of which is expected during 2001-2002. Advance payment of Rs.15 crores for the later 2 helicopters has been provided for in 2000-2001. These helicopters would meet the expected demand from Ministry of Home Affairs(BSF), Imphal/ Andaman & Nicobar Administration/ Mizoram/ Nagaland/ Assam/ CRAINE Energy/ Bahrain and for tourist charters.

(iii) Rs.80 lakhs is provided for purchase of workshop/ground support equipment and Rs.2.40 crores is provided for purchase of one spare engine for Mi-172 helicopters.

(iv) The construction of Juhu Housing Scheme, Mumbai has already been awarded to M/s Engineers Project(India) Ltd. which has commenced the construction at the site. Rs.12.00 crores is kept towards contractor payments during 2001-2002.

(iv) Rs.2.00 crores is kept for construction of office complex building for training school and storage purposes under Noida Project, Delhi.

(v) Rs.3.00 crores is projected for meeting the misc. capital expenditure requirement like civil/electrical works, etc.

5.7 AIRPORTS AUTHORITY OF INDIA

The major projects being undertaken by Airports Authority of India for which provisions have been made during 2001-02 are as follows :

5.7.1 INTERNATIONAL AIRPORTS DIVISION

(1) NEW INTERNATIONAL TERMINAL COMPLEX (PHASE-II), CHENNAI.

The project with an estimated cost of Rs.79.66 crores was approved by the Board of Airports Authority of India in the year 1998. The expenditure upto March, 2000 was Rs.1.35 crores. An amount of Rs.7.37 crores has been provided in RE 2000-2001. An amount amount of Rs.41.45 crores has been provided in BE 2001-2002.

(2) INTEGRATED CARGO COMPLEX, NSCBI AIRPORT, KOLKATA

The project has been formulated with an estimated cost of Rs.49.66 crores and the feasibility has been appraised by an independent agency. Provisions of Rs.0.10 crore and Rs.2.00 crores have been made in RE 2000-2001 and BE 2001-2002 respectively.

(3) OTHER WORKS CONSTITUTE THE FOLLOWING:

(a) Improvement and upgradation of runways, taxiways, apron and roads, bridges & culverts in operational areas mainly comprising of special repairs, strengthening and upgradation of pavements, i.e. runways, taxiways, aprons and upgradation of lighting systems. In addition to this it also involves widening of service roads in operational area, roads on city side and perimeter roads of airports.

(b) Improvements, augmentation and modification of terminal and other buildings and associated electrical works.

(c) Procurement of plant and machinery for augmentation of essential power supplies, upgradation of electrical equipments.

(d) Provision of CCTV systems, Surveillance TV, fire detection and prevention systems, security alarm, RT Sets, X-Ray baggage machines, passenger trolleys, chairs for passenger facilitation, equipment for fire fighting.

5.7.2 NATIONAL AIRPORTS DIVISION

(1) EXTENSION OF RUNWAY AT CALICUT AIRPORT

Airports Authority of India has undertaken the project for strengthening of the runway at Calicut airport from present 6000 feet to 9377 feet at an estimated cost of Rs. 99.63 crores to facilitate operation of international flights with Airbus A310 and Airbus A300 aircraft without any load penalty to destinations

in the Gulf where a large number of Keralities are working. Malabar International Airport Development Society (MIADS) would be providing funds to the extent of Rs.60.00 crores to the National Airports Division as an interest free loan for financing the project. Out of this Rs. 57.07 crores has been received by AAI upto 31-12-99. Expenditure on the above project till 31-12-2000 is about Rs.102.30 crores against the administrative approval and expenditure sanction of Rs.99.63 crores. Phase I of the Project i.e. extension of runway from 6000 ft. to 7625 ft. has been completed and put to use from 1.1.99. The progress of civil work is 94% and the runway lighting and approach lighting work is in progress. Phase-II of the project is likely to be completed by June, 2001.

(2) MSSR AND RADAR NETWORKING :

An order was placed by Airports Authority of India in May, 1999 on M/s BEL for procurement and installation of MSSR at Nagpur, Varanasi, Mangalore and Berhampur at a total cost of Rs.55.54 crores. The total project cost, including C&E works, is Rs.81.83 crores. The installation of MSSR at Nagpur, Varanasi and Mangalore is already completed and the installation at Berhampur will be completed by September, 2001. With this, all the major air-routes over Indian landmass will be covered by Radar surveillance.

(3) ESTABLISHMENT OF DEDICATED SATELLITE COMMUNICATION NETWORK (V-SAT) AT 80 LOCATIONS

The proposal involves provision of V-SAT Terminal at 80 locations at a total cost of Rs.57.93 crores for establishment of Dedicated Satellite Communication Network (DSCN). This project is expected to be completed by December, 2001.

(4) PROVISION OF CRITICAL NAV-AIDS AT VARIOUS AIRPORTS

Order for procurement of 13 numbers of ILS has already been placed in October, 2000 by Airports Authority of India. Out of these, 8 numbers of ILS are for replacement of the existing old equipment and the balance 5 numbers are new installations. Order for procurement of 17 numbers of DMEs, 9 numbers LP DME and 8 numbers of HP DMEs, has already been placed. Procurement of 20 numbers of DVOR, most of them for replacement of the existing old equipment has already been taken up and is expected to be completed in 2 years time. The estimated cost of the above Nav-aids equipments is Rs.50.98 crores.

(5) PROCUREMENT AND INSTALLATION OF FLIGHT DATA PROCESSING SYSTEM (FDPS) AT VARIOUS AIRPORTS.

A proposal for procurement and installation of FDPS, as part of ATC Automation at Thiruvananthapuram, Ahmedabad, Varanasi and Nagpur airports at a total cost of Rs.10 crores has been undertaken. The procurement is likely to be completed by December, 2001.

(6) **PROCUREMENT OF AMSS FOR VARIOUS AIRPORTS.**

Order for procurement of 14 numbers of AMSS at a cost of Rs.5.50 crores has already been placed on M/s ECIL. The equipment is replacement to the existing old equipments in operation at various airports.

(7) **PROCUREMENT OF HIGH POWER HF TRANSMITTERS**

A proposal for procurement of 28 numbers of High Power HF Transmitters for various airports, at an estimated cost of Rs.32 crores, has already been taken up in replacement of the existing old equipment. The installation is likely to be completed by March, 2002.

5.8 HOTEL CORPORATION OF INDIA (HCI)

(1) **REPAYMENT OF TERM LOAN**

The provision of Rs.3.00 crores represents instalment of loan due to United Bank of India in respect of loan of Rs. 15 crores obtained for purchase of capital items.

(2) **RENOVATION/UPGRADATION OF HOTEL ROOMS AND NORMAL DEPARTMENTAL CAPITAL EXPENDITURE.**

Hotel Corporation of India proposes to undertake the second phase of renovation/upgradation of Hotel Rooms and Restaurants at Centaur Hotel Mumbai Airport, Centaur Hotel Juhu Beach and Centaur Hotel Delhi Airport as the properties are very old and need urgent renovations/upgradation. In addition, it is also proposed to replace certain equipments like A.C. Plant, Hot Water Generator, Guest Lifts etc. and also renovate the Public Areas, Restaurants and upgrade various other facilities at the hotels/flight kitchens. The aggregate expenditure is expected at Rs.20.00 crores.

5.9 INDIRA GANDHI RASHTRIYA URAN AKADEMI

During the year 2001-2002, IGRUA proposes to procure certain essential navigational aids so as to improve the quality of flying training and certain workshop equipment for avionics and instruments shops.

A provision of Rs.1.00 crore has been made by Indira Gandhi Rashtriya Uran Akademi for procurement of airfield navigation and landing equipment for improving the quality of flying training and also for purchase of instruments for avionic and instrument shops. A provision of Rs.0.25 crore has also been made for purchase computer software, office equipment, replacement of old furniture/ vehicles. etc.

(A) PROPOSED INVESTMENT FOR VARIOUS AIRPORTS

The proposed investment of Rs. 1000 crores for the development of 12 airports of size of a cost of Rs. 100 crores each, is already being provided in the existing old equipment and operational various airports.

(B) INVESTMENT OF HIGH POWER TRANSMITTERS

A proposal for procurement of 12 numbers of High Power Transmitters for various airports, at an estimated cost of Rs. 25 crores, has already been taken up in the existing old equipment and operational various airports. The investment is likely to be completed by March 2002.

(C) HOTEL CORPORATION OF INDIA

The Hotel Corporation of India (HCI) is a public sector enterprise established in 1960. It has been set up to cater to the needs of the Government of India and its various departments. The investment of Rs. 1000 crores is being provided for the development of 12 hotels of size of a cost of Rs. 100 crores each.

(D) INVESTMENT FOR AIRPORTS OF NORTH AND WEST CENTRAL REGION

The investment of Rs. 1000 crores for the development of 12 airports of size of a cost of Rs. 100 crores each, is being provided in the existing old equipment and operational various airports. The investment is likely to be completed by March 2002.

(E) INVESTMENT FOR AIRPORTS OF SOUTH AND WEST CENTRAL REGION

The investment of Rs. 1000 crores for the development of 12 airports of size of a cost of Rs. 100 crores each, is being provided in the existing old equipment and operational various airports. The investment is likely to be completed by March 2002.

The investment of Rs. 1000 crores for the development of 12 airports of size of a cost of Rs. 100 crores each, is being provided in the existing old equipment and operational various airports. The investment is likely to be completed by March 2002.