

GOVERNMENT OF INDIA

**PERFORMANCE BUDGET
2004-2005**

MINISTRY OF CIVIL AVIATION

C O N T E N T S

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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 safety and 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 organizations 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, Air India Charters Limited and Air India Air Transport Services 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 Akademy

1.1.3 The organizations and their functions are summarized in the succeeding paragraphs.

1.2 AIR INDIA LIMITED

1.2.1 The undertaking of Air India was transferred to and vested in Air India Limited as the Air Corporation's Act, 1953 was repealed with effect from 1.3.1994 in pursuance of the Air Corporations (Transfer of Undertakings and Repeal) Act, 1994.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.

1.2.2 The Company has three wholly owned subsidiaries namely Hotel Corporation of India Limited, Air India Charters Limited and Air India Air Transport Services Limited. Hotel Corporation of India Limited provides in-flight catering services to the national carriers. It used to operate a chain of hotels, essentially in the vicinity of the airports, for transit passengers. However, in view of the disinvestment of Hotel Corporation of India Limited, three properties viz. Centaur Hotel Mumbai Airport, Centaur Hotel Juhu Beach and Indo Hokke Hotels Limited, Rajgir have been sold. Air India Charters Limited operates the charter flights of Air India Limited and also provides ground handling services to various airlines. Air India Air Transport Services Limited has been formed for undertaking ground handling and other allied activities in India and abroad.

1.2.3 The authorized and paid up capital of Air India Limited is Rs.500 crores and Rs.153.84 crores respectively. Its investment in Hotel Corporation of India Limited, Air India Charters Limited and Air India Air Transport Services Limited is Rs.40.60 crores, Rs.5.00 lakhs and 5.00 lakhs respectively.

1.3 INDIAN AIRLINES LIMITED

1.3.1 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 in the domestic sector. Indian Airlines also operates limited international 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.

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

1.3.3 The authorized and paid up capital of Indian Airlines Ltd. as on 31.3.2003 is Rs.500 crores and Rs.107.14 crores respectively.

1.3.4 Airline Allied Services Ltd., a wholly owned subsidiary of Indian Airlines 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 31.3.2003. 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.

1.4 AIRPORTS AUTHORITY OF INDIA (AAI)

1.4.1 For the better administration and cohesive management of the airports and civil enclaves of Defence airports and with a view to accelerate the integrated development,

expansion and modernization of the operational, terminal and cargo facilities at 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 organisation viz. Airports Authority of India.

1.4.2 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 objectives 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 operations in India and abroad in relation to airports, air navigation services, ground aids and safety services or any facilities thereat.

1.5 PAWAN HANS HELICOPTERS LIMITED (PHHL)

1.5.1 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.

1.5.2 The Company has a 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 at New Delhi.

1.6 HOTEL CORPORATION OF INDIA LIMITED

The Hotel Corporation of India Limited is a wholly owned subsidiary of Air India Limited. It was 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 operated 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. Three properties of Hotel Corporation of India viz. Centaur Hotel, Juhu Beach, Centaur Hotel, Mumbai Airport, and Centaur Hokke Hotel, Rajgir have since been sold.

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

In order to standardize 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 training on ground subjects in June, 1986 and full flying training in September, 1986. Till March, 2003 the Akademi has trained 382 commercial pilots and 240 pilots for Multi-Engine endorsement, King Air Simulator and Refresher etc. 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 Governing Council of IGRUA.

1.8 DIRECTORATE GENERAL OF CIVIL AVIATION (DGCA)

1.8.1 The Directorate General of Civil Aviation is an attached office of the Ministry of Civil Aviation. Its Headquarter is at Delhi and it is headed by a Director General. It has four regional offices at Mumbai, Kolkata, Delhi and Chennai and ten sub-regional offices at Hyderabad, Thiruvananthapuram, Bhopal, Bangalore, Bhubaneswar, Patna, Lucknow, Guwahati, Kanpur and Patiala. The Directorate General of Civil Aviation has a permanent representative at the International Civil Aviation Organisation (ICAO) at Montreal, Canada

1.8.2 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) Undertake Research and Development activities in the field of Civil Aviation.

1.9 BUREAU OF CIVIL AVIATION SECURITY (BCAS)

1.9.1 The Bureau of Civil Aviation Security, which was initially set up in 1978 as a Directorate of DGCA, was made an independent organization w.e.f. 1.4.1987. The Bureau is the designated Regulatory and Monitoring authority for Civil Aviation Security at all airports in the country. The Organisation issues from time to time instructions and guidelines to State/Union Territory Police, CISF, airport authorities and air carriers, about measures to be enforced to prevent hijacking and other terrorist activities and for ensuring security at airports. The Bureau also trains personnel of concerned agencies on Civil Aviation Security and technical equipment. It also monitors the security arrangements in place at airports in the country and also for the national carriers at foreign airports whereto they operate. It maintains close liaison with international agencies like IATA, ICPO, INTERPOL and ICAO for assessing threats as also for upgrading aviation security in the country at par with international standards. 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.

1.9.2 The Bureau has set up Airport Security Committees at the international and domestic airports including those under the control of Defence services which have civil enclaves. 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.

1.10 COMMISSION OF RAILWAY SAFETY

1.10.1 The Commission of Railway Safety deals with matters relating 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 organization came under the administrative control of Ministry of Civil Aviation in May, 1967.

1.10.2 While the Railway Board in the Ministry of Railways is the safety controlling authority, responsible for laying down and enforcing safety standards for the Indian Railways, the main task of the Commission is to direct, advise and caution the Railway executives through its regulation/inspection/audit and investigatory/advisory functions and thereby assist them in ensuring that all stipulated measures are taken in regard to the soundness of rail construction and safety in train operation.

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

1.10.4 The Headquarters of the Commission is located at Lucknow. It 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).

1.11 DOMESTIC AIR TRANSPORT INDUSTRY

1.11.1 As part of the liberalization 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 4 private scheduled operators and 39 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 vide AIC No.4/2004.

1.11.2 The number of passengers carried on domestic sector increased from 130.27 lakhs in 2001 to 147.60 lakhs in 2003. The number of passengers carried by domestic private airlines also increased from 63.24 lakhs in 2001 to 84.69 lakhs in 2003. Thus carriage by domestic private airlines constitutes 60.1% of the total passenger carried during the year 2003.

CHAPTER -- II**OVERALL PERFORMANCE****2.1 AIR INDIA LIMITED****2.1.1 ANNUAL PLAN 2002-2003**

The approved Annual Plan outlay of Air India Limited for 2002-2003 was Rs.858.70 crores. Against this outlay, the actual expenditure was Rs.743.07 crores. The scheme-wise break-up is given below:

S. No.	Schemes	(Rs. in crores)	
		Approved Outlay	Actual Expenditure
A.	AIRCRAFT PROJECTS		
	CONTINUING SCHEMES		
I.	LOAN REPAYMENTS		
1.	Six A310-300 Simulator	0.25	0.25
2.	Four B747-400 Aircraft	212.73	213.10
3.	Two B747-400 Aircraft	207.83	208.31
	Total – Repayment of Aircraft Loans	420.81	421.66
	NEW SCHEMES		
II.	PAYMENT TO AIRCRAFT/ENGINE MANUFACTURES		
	End of Term Purchase Price of		
	7 th A310-300 Aircraft leased in 1990	140.89	140.69
	8 th A310-300 Aircraft leased in 1990	137.00	134.72
	Total-Acquisition of leased Aircraft	277.89	275.41
III.	Token provision for new aircraft	10.00	0.00
	Total- Aircraft Projects(A)	708.70	697.07
B.	NON-AIRCRAFT PROJECTS-CAPITAL EXPENDITURE	150.00	45.00
C.	CONTRIBUTION TO IGRUA	0.00	1.00
	TOTAL (A+B+C)	858.70	743.07

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

2.1.3 Targets and Reasons for variation :

As against the approved outlay of Rs.858.70 crores for the year 2002-03, the actual expenditure was Rs.743.07 crores resulting in a net shortfall of Rs.115.63 crores.

The increased expenditure under the aircraft loan repayment was mainly due to weakening of the Indian rupee resulting in variation in the exchange rates of US Dollar as applied at the time of actual payments. The decrease in expenditure under the end of lease term purchase price in respect of two A310-300 aircraft is due to variation of exchange rates of US Dollar & Japanese Yen as applied at the time of actual payments. Air India had deposits in US Dollar & Japanese Yen of the same amount maturing in September/October 2002 earmarked for this end of lease term purchase price. The shortfall in expenditure on Non Aircraft projects from Rs.150.00 crores to Rs.45.00 crores was mainly on account of deferment of expenditure on certain schemes due to financial constraints faced by the company as per the details given below :

(Rs. in crores)			
S. No.	Schemes	Targets	Actual Expenditure
i.	Workshop Equipment	32.50	8.61
ii.	Other Operational Building	13.77	0.00
iii.	Ground Services Equipment	41.35	7.34
iv.	Computer/Communication Facilities	31.45	11.44
v.	Other Support Facilities	30.93	17.61
Total		150.00	45.00

2.1.4 ANNUAL PLAN 2003-2004

The approved Annual Plan Outlay of Air India for the year 2003-2004 was Rs.600.81 crores. Against this, the provisional actual expenditure was Rs.479.57 crores. The scheme-wise break-up is as follows:

(Rs. in crores)			
S. No.	Schemes	<u>2003-2004</u>	
		Approved Outlay	Prov. Actual Expenditure
A.	AIRCRAFT PROJECTS		
	CONTINUING SCHEMES		
I.	LOAN REPAYMENTS		
1.	Six A310-300 Simulator	0.26	0.24
2.	Four B747-400 Aircraft	219.31	202.13
3.	Two B747-400 Aircraft	221.24	206.20
Total –Repayment of Aircraft Loans		440.81	408.57

S. No.	Schemes	Rs. in crores)	
		<u>2003-2004</u>	
		Approved Outlay	Prov. Actual Expenditure
	NEW SCHEMES		
II.	Token provision for new aircraft	10.00	0.00
	Total – Aircraft Projects (A)	450.81	408.57
B.	NON-AIRCRAFT PROJECTS – CAPITAL EXPNEDITURE	150.00	70.00
C.	CONTRIBUTION TO IGRUA	0.00	1.00
	TOTAL (A+B+C)	600.81	479.57

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

2.1.6 Targets and Reasons for variation :

As against the approved outlay of Rs.600.81 crores for the year 2003-2004, the provisional actual expenditure was Rs.479.57 crores resulting in a net shortfall of Rs.121.24 crores, which was mainly on account of deferment of expenditure on non-aircraft projects to 2004-05 without compromising on operational efficiency. Necessary details in this regard are as under:

S. No.	Schemes	(Rs. in crores)	
		Targets	Prov. Actual Expenditure
i.	Workshop Equipment	40.15	4.63
ii.	Ground Services Equipment	41.54	11.33
iii.	Computer/Communication Facilities	33.31	17.66
iv.	Other Support Facilities	35.00	36.38
	Total	150.00	70.00

The decreased expenditure under aircraft loan repayment was mainly due to strengthening of Indian Rupee resulting in variation in the exchange rates of US Dollar as applied at the time of actual payments.

2.1.7 ANNUAL PLAN 2004-2005

The approved Annual Plan outlay of Air India Limited for the year 2004-2005 is Rs.471.40 crores. The scheme-wise details of the approved outlay for the year 2004-2005 are indicated in the next page.

		(Rs. in crores)
S. No.	Schemes	Approved Outlay 2004-2005
A.	AIRCRAFT PROJECTS CONTINUING SCHEMES	
I.	LOAN REPAYMENTS	
1.	A310-300 Simulator	0.25
2.	Four B747-400 Aircraft	206.15
3.	Two B747-400 Aircraft	105.00
	Total – Repayment of Aircraft Loans	311.40
II.	NEW SCHEME	
	Token provision for new aircraft	10.00
	Total – Aircraft Projects (A)	321.40
B.	NON-AIRCRAFT PROJECTS – CAPITAL EXPENDITURE	150.00
	Total (A+B)	471.40

A token provision of Rs.1.00 crore has been made for payment of budgetary support to Air India towards acquisition of new aircraft.

2.1.8 Targets

The Annual Plan outlay of Air India for 2004-05 mainly comprises of loan repayments in cases of existing aircraft fleet (Rs.311.40 crores). A token provision of Rs.10.00 crores has been made for new aircraft to be inducted by Air India Limited. A provision of Rs.150.00 crores has been made for other supporting facilities such as Ground Handling Equipment, Engineering, Workshop Equipment, Security Equipment, Computer, Office Equipment etc.

2.1.9 Internal Resources:

The Internal Resources position of Air India Limited from 2002-03 onwards is as follows:

(Rs. in crores)				
S.No.	Particulars	2002-03 Actual	2003-04 Prov. Actual	2004-05 Projection
1.	Net Profit/(Loss)	133.86	20.50*	70.00
2.	Add depreciation, obsolescence & DRE	510.43	459.07	486.25
3.	Add Carry Forward Bank balances plus earmarked deposits	466.07	0.00	173.22
		-----	-----	-----
4.	Total IEBR(1+2+3)	1110.36	479.57	729.47
5.	Budgetary Support	0.00	0.00	1.00
6.	Plan Expenditure	743.07	479.57	471.40

* Before Deferred Tax Benefit

2.1.10 Position of Aircraft Fleet/Induction

The position of aircraft fleet/induction from 1999-2000 onwards is as follows :

Year	B747-200	A300-B4	A310-300	B747-300	B747-400	Leased A310	Leased B747	Total
1999-2000	7	3	8	2	6	-	-	26
2000-2001	4*	3	8	2	6	2**	-	25
2001-2002	4	3	8	2	6	5***	-	28
2002-2003	4	3#	8	2	6	9****	1*****	33
2003-2004	4	-	8	2	6	11\$\$	3\$\$\$	34
2004-05	-\$	-	8	2	6	11	3	30

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

** Leased in December, 2000 and February, 2001.

*** Leased in June, 2001, July, 2001 and January, 2002.

**** Leased one aircraft in October, 2002 and three in December, 2002.

***** Leased in November, 2002.

All three aircraft sold out by January, 2003.

\$B747-200 to be phased out during 2004-05.

\$\$ One aircraft inducted in December, 2003 and one inducted in March, 2004.

\$\$\$ One aircraft inducted in November, 2003 and one in December, 2003.

2.1.11 Aircraft Utilisation

(a) Revenue Hours per aircraft per annum

Year	B747-200@	A300-B4*	A310-300 Incl. leased	B747-300	B747-400 Incl. leased
1999-2000	1222	2672	3418	3067	4085
2000-2001	2143	2581	3416	2949	4146
2001-2002	1668	2343	3500	2978	4216
2002-2003	1887	1818	3468	2464	4319
2003-04 (Prov. Actual)	1812	-	3444	3594	4626
2004-05 (Projected)	-	-	3453	3833	4500

@ To be phased out during 2004-05.

* All three aircraft sold out by January, 2003.

(b) Revenue Hours per aircraft per day

Year	B747-200@	A300-B4*	A310-300 Incl. leased	B747-300	B747-400 Incl. leased
1999-2000	3.34	7.30	9.34	8.38	11.16
2000-2001	5.87	7.07	9.36	8.08	11.36
2001-2002	4.57	6.42	9.59	8.16	11.55
2002-2003	3.42	4.58	9.15	7.95	11.28
2003-2004 (Prov. Actual)	4.95	-	9.41	9.82	12.64
2004-05 (Projected)	-	-	9.46	10.50	12.33

@ To be phased out during 2004-05.

* All three aircraft sold out by January, 2003.

2.1.12 Operational Performance

Operational performance of the company for the year 2002-03 onwards is as follows:

Particulars	2002-2003	2003-2004	2004-2005
	Actual	Prov. Actual	Projected
Available Tonne Kilometers (Million)	2416.1	2890.2	2921.9
Revenue Tonne Kilometers (Million)	1561.0	1769.6	1829.1
Overall Load Factor (%)	64.6	61.2	62.6
Available Seat Kilometers (Million)	18093.2	21399.9	21973.716
Revenue Passengers Kilometers (Million)	12962.9	15053.3	15601.338
Passenger Load Factor (%)	71.6	70.3	71.0
Aircraft Utilisation (Hours per day)	8.99	9.80	10.39
Aircraft Utilisation (Hours per annum)	3281	3587	3792

2.2 INDIAN AIRLINES LIMITED**2.2.1 ANNUAL PLAN 2002-2003**

An outlay of Rs.510.00 crores had been approved for Annual Plan 2002-2003 of Indian Airlines Limited. Against the above outlay, the actual expenditure was Rs.418.93 crores. Project-wise details of the approved outlay and actual expenditure are as follows:

S. No.	Schemes	(Rs. in crores)	
		Approved Outlay	Actual Expenditure
I.	AIRCRAFT PROJECTS		
1.	Airbus A-320 Project	447.64	375.37
2.	New Aircraft	1.00	0.00
	Total - I	448.64	375.37

S. No.	Schemes	(Rs. in crores)	
		2002-2003	
		Approved Outlay	Actual Expenditure
II.	OTHER SUPPORTING FACILITIES		
1.	Workshop/Engineering Facilities & other operational buildings including Booking Offices	10.00	3.54
2.	Real time Computer System & Allied Equipment & Communication System	20.62	18.92
3.	Corporate Computerisation	13.50	5.53
4.	Ground Support Facilities (including vehicles)	8.24	11.40
5.	Administrative office, Furniture, Fixtures, Office Equipment & renovation of Booking Offices & Welfare Amenities	9.00	3.42
	Total II	61.36	42.81
III.	Grants-in-aid to IGRUA	0.00	0.75
	TOTAL (I+II+III)	510.00	418.93

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

2.2.3 Targets and Reasons for variations :

(a) Targets:

(i) Aircraft Projects

The anticipated outgo of Rs.447.64 crores was for repayment of loans to various banks and financial institutions abroad towards Airbus A-320 aircraft project. A token provision of Rs.1.00 crore was made towards payment of margin money for purchase of new aircraft, which was to be provided as budgetary support by the Government.

(ii) Other Projects

Other projects included construction of Workshop/Engineering facilities & other operational buildings including booking offices, purchase of Real Time Computer System & Allied equipment & communication system, equipment for providing ground support facilities, office furniture/fixtures, renovation of booking offices and welfare amenities. A provision of Rs.61.36 crores was made towards other supporting facilities.

(b) Reasons for variations

Variation in actual expenditure as compared to Budgeted Outlay was mainly due to decrease in outgo due to restructuring of KFW Loan, increase in foreign exchange rates and non-utilisation of Rs.1.00 crore towards new aircraft as the proposals in this

regard could not be finalised. Payment of Rs.0.75 crore as Grants-in-aid to IGRUA was made although there was no stipulation to this effect in the approved plan outlay for the year 2002-03. There was also reduction in expenditure to the tune of Rs.18.55 crores in Other Supporting Facilities mainly due to deferment of some of the capital schemes in building projects and corporate computerisation etc. in view of the liquidity crunch being faced by the company.

2.2.4 ANNUAL PLAN 2003-2004

The Annual Plan Outlay of Indian Airlines Limited for the year 2003-2004 was approved as Rs.280.00 crores. Against this, the provisional actual expenditure for the year 2003-2004 was Rs.248.78 crores met entirely from the Internal and Extra Budgetary Resources. The Plan Outlays vis-à-vis provisional actual expenditure for the year 2003-2004 are summarized as follows:

S. No.	Schemes	(Rs. in crores)	
		Approved Outlay	Prov. Actual Expenditure
I.	AIRCRAFT PROJECTS		
1.	Airbus A-320 Project	247.20	224.23
2.	New Aircraft	1.00	0.00
	Total I	248.20	224.23
II.	OTHER SUPPORTING FACILITIES		
1.	Workshop/Engineering Facilities & other operational buildings including Booking Offices	9.25	2.47
2.	Real Time Computer System & Allied Equipment & Communication System	2.00	1.47
3.	Corporate Computerisation	5.00	5.90
4.	Ground Support Facilities(including vehicles)	7.00	9.08
5.	Administrative office, Furniture, Fixtures, Office Equipment & renovation of Booking Office & Welfare Amenities	8.55	4.42
	Total II	31.80	23.34
III.	Grants-in-aid to IGRUA	0.00	1.21
	Total(I+II+III)	280.00	248.78

2.2.5 Targets and Reasons for variation are indicated in the next page.

(a) Targets:**(i) Aircraft Projects**

The anticipated outgo of Rs.247.20 crores was for repayment of loans to various banks and financial institutions abroad towards Airbus A-320 aircraft project. A token provision of Rs.1.00 crores had been made towards payment of margin money for purchase of new aircraft, which was to be provided as budgetary support by the Government.

(ii) Other Projects

Other projects included construction of Workshop/Engineering facilities & other operational buildings including booking offices, purchase of Real Time Computer System & Allied equipment & communication system, equipment for providing ground support facilities, office furniture/fixtures, renovation of booking offices and welfare amenities. A provision of Rs.31.80 crores had been made towards other supporting facilities.

(b) Reasons for variations:

As against the approved outlay of Rs.280.00 crores, the provisional actual expenditure for the year 2003-04 was Rs.248.78 crores met out of Internal Resources of the company. The main reason for variation between the original budget estimates and provisional actual expenditure was the decrease in outgo for aircraft projects to the tune of Rs.22.97 crores on account of reduction in exchange rates. Expenditure under 'Other Supporting Facilities' was lower by Rs.8.46 crores due to economy measures undertaken by the company thereby restricting the expenditure to essential operational requirements only. Payment of Rs.1.21 crores as Grants-in-aid to IGRUA was made although there was no stipulation to this effect in the approved plan outlay for the year 2003-04.

2.2.6 ANNUAL PLAN 2004-2005

The approved Plan Outlay of Indian Airlines Limited for the year 2004-2005 is Rs.226.00 crores consisting of Rs.191.44 crores under aircraft projects and Rs.34.56 crores under other supporting facilities. The break-up is as under :

(Rs. in crores)		
S.No.	Schemes	Approved Outlay 2004-05
I.	AIRCRAFT PROJECTS	
1.	Airbus A-320 Project	190.44
2.	New Aircraft	1.00
	Total I	----- 191.44 -----

(Rs. in crores)		
S.No.	Schemes	Approved Outlay 2004-05
II.	OTHER SUPPORTING FACILITIES	
1.	Workshop/Engineering Facilities & other operational buildings including Booking Offices	5.00
2.	Real Time Computer System & Allied Equipment & Communication system	2.00
3.	Corporate Computerisation	7.45
4.	Ground Support Facilities(including vehicles)	13.61
5.	Administrative office, Furniture/Fixtures, Office equipment and renovation of Booking Offices & Welfare Amenities	6.50
	Total II	----- 34.56 -----
	Total (I+II)	226.00

2.2.7 Targets:

(i) Aircraft Projects

The outgo of Rs.190.44 crores is towards the repayment of loans to various banks and financial institutions abroad towards A-320 aircraft project. A token provision of Rs.1.00 crore has been made for payment of margin money for purchase of new aircraft, which would be provided as budgetary support by the Government.

(ii) Other Projects

Other projects include constructions of Workshop/Engineering facilities & other operational buildings including booking offices, purchase of Real Time Computer System & Allied equipment & Communication system, equipment for providing ground support facilities, office furniture/fixtures, renovation of booking offices and welfare amenities. A provision of Rs.34.56 crores has been made towards other supporting facilities.

2.2.8 Internal Resources

The internal resources position of Indian Airlines Limited from 2002-2003 onwards is as follows:

(Rs. in crores)				
S.No.	Particulars	2002-03 Actual	2003-04 Prov. Actual	2004-05 Projection
1.	Net Profit/(Loss)	(196.56)	(41.25)	17.60
2.	Add depreciation, obsolescence & others.	358.34	359.00	376.50
3.	Add Carry Forward Surplus including Domestic Borrowings	257.15	0.00*	0.00*
4.	Total IEBR (1+2+3)	----- 418.93	----- 317.75	----- 394.10
5.	Budgetary Support	0.00	0.00	1.00
6.	Plan Expenditure	418.93	248.78	226.00

* In 2003-04(Prov.Actual) and 2004-05(Projections) the total IEBR is more than the funds required for the plan expenditure and hence carry forward surplus has been taken as NIL.

2.2.9 Position of Aircraft Fleet

The position of aircraft fleet from 1999-2000 onwards is as follows :

Year	A-300	A-320	B-737	F-27	Total
1999-2000	11@	30	12\$	-	53
2000-2001	11@@	30	11\$*	-	52
2001-2002	7@@@	35***	11\$	-	53
2002-2003	7@@@@	38****	11\$	-	56
2003-2004	4@@@@@	41*****	11\$	-	56
2004-2005 (Projected)	3	46*****	11\$	-	60

\$ Entire fleet of B-737 made available to M/s Airlines Allied Services Ltd.

\$* Excludes one B-737 aircraft crashed at Patna on 17th July, 2000.

@ Includes two aircraft A-300 taken on lease.

@@ Includes two A-300 taken on lease and two aircraft grounded.

@@@ Includes two A-300 aircraft taken on lease and excludes four A-300 aircraft phased out during the year..

@@@@ Includes 2 A-300 aircraft on lease and 2 aircraft grounded..

@@@@@ Includes one A-300 aircraft on lease and excludes 2 aircraft grounded.

*** Includes five A-320 aircraft taken on lease.

**** Includes eight A-320 aircraft taken on lease.

***** Includes 11 A-320 aircraft taken on lease.

***** Includes 16 A-320 aircraft taken on lease.

2.2.10 Aircraft Utilisation

(a) Revenue Hours per aircraft per annum

Year	A-300	A-320	B-737
1999-2000	2274	2954	-*
2000-2001	2400	3048	-*
2001-2002	2486	3168	-*
2002-2003	2743	3378	-*
2003-2004(Prov. Actual)	2787	3401	-*
2004-2005(BE)	2900	3300	-*

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

(b) Revenue Hours per aircraft per day

Year	A-300	A-320	B-737
1999-2000	6.2	8.1	_*
2000-2001	6.6	8.4	_*
2001-2002	6.8	8.7	_*
2002-2003	7.5	9.3	_*
2003-2004(Prov. Actual)	7.6	9.3	_*
2004-05(BE)	7.9	9.0	_*

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

2.2.11 Capacity offered/utilised in Million

Year	ATKms.	RTKms.
1999-2000	1120.926	740.285
2000-2001	1153.684	777.342
2001-2002	1200.315	755.547
2002-2003	1308.018	845.097
2003-2004(Prov. Actual)	1317.794	867.162
2004-2005(BE)	1371.000	918.000

2.2.12 Operational performance of Indian Airlines Limited from 1999-2000 onwards is as follows :

Particulars	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004(Prov. Actual)	2004-2005 (BE)
Available Tonne Kilometers (Million)	1121	1154	1200	1308	1318	1371
Revenue Tonne Kilometers (Million)	740	777	756	845	867	918
Overall Load Factor (%)	66.0	67.4	62.9	64.6	65.8	67.0
Available Seat Kilometers (Million)	10911	11185	11775	13063	13320	14065
Revenue Passenger Kilometers (Million)	6983	7307	7121	7778	8019	8855
Passenger Load Factor (%)	64.0	65.3	60.5	59.5	60.2	63.0

2.3 AIRPORTS AUTHORITY OF INDIA

2.3.1 ANNUAL PLAN 2002-2003

The approved Annual Plan Outlay of Airports Authority of India for the year 2002-2003 was Rs.996.05 crores. An amount of Rs.53.12 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:

S.No.	Name of the Divisions	(Rs. in crores)		
		2002-2003		
		IEBR	Budgetary Support	Total Outlay
1.	International Airports Division	286.45	-	286.45
2.	National Airports Division	656.48	53.12	709.60
	Total	942.93	53.12	996.05

The outlay was however revised to Rs.717.29 crores at the RE stage.

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

2.3.3 International Airports Division

The approved outlay of International Airports Division for the year 2002-2003 was Rs.286.45 crores which was revised to Rs.225.24 crores at the RE stage. Against this, the actual expenditure incurred by International Airports Division during the year was Rs.162.28 crores as per details given below :

S.No.	Schemes	(Rs. in crores)	
		2002-2003	
		Approved Outlay	Actual Expenditure
I.	Continuing Scheme		
	New International Terminal Complex (Ph.II) (Extn. & Modification of AIT at Chennai Airport)	41.33	30.37
II.	New Projects		
(a)	New Domestic Terminal Complex(Ph.II), Mumbai	0.50	0.00

X. Minor Misc. Works of Civil & electrical at all five International Airports

Some works which had been proposed to be taken up during the year were postponed either due to encroachments or other reasons. On the basis of revised priorities and changed requirements, some works had been dropped, deferred and scope reduced.

2.3.5 National Airports Division

The approved Annual Plan Outlay of National Airports Division for the year 2002-2003 was Rs.709.60 crores including budgetary support of Rs.53.12 crores. The actual expenditure incurred by National Airports Division during 2002-2003 was Rs.283.38 crores including budgetary support of Rs.33.59 crores. The discipline-wise details are as follows :

S.No.	Schemes	(Rs. in crores)	
		Approved Outlay	Actual Expenditure
1.	Aerodrome Works	352.98	154.67
2.	Aeronautical Communication Services	248.60	74.42
3.	Ground and Safety Services	101.75	53.83
4.	Modernisation of Air Traffic Services at Mumbai and Delhi Airports(MATS-BD)	3.00	0.01
5.	Modernisation of CATC, Allahabad	3.27	0.45
	Total	709.60 (53.12)	283.38 (33.59)

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

Targets set for various important schemes and achievements thereagainst during the year 2002-2003 were as follows :

2.3.6 Aerodrome & Air Routes

S. No.	Schemes/Airports	(Rs. in crores)	
		Approved Outlay	Actual Expenditure
A.	Constructions/Expansion/Modification of terminal buildings and related work		
1.	Amritsar	21.50	16.44
2.	Agartala	6.00	2.54
3.	Bhuj	8.60	6.27
4.	Jabalpur	2.00	1.90
5.	Jammu	0.37	0.25
6.	Varanasi	2.00	0.30

S. No.	Schemes/Airports	(Rs. in crores)	
		2002-2003	
		Approved Outlay	Actual Expenditure
7.	Gaya	5.00	3.52
8.	Ahmedabad	4.10	1.94
9.	Dibrugarh	5.00	3.73
B.	Extension/strengthening/resurfacing of runways, taxiways, aprons and related work		
1.	Guwahati	1.00	0.00
2.	Lucknow	4.00	12.57
3.	Leh	3.50	0.32
4.	Jammu	3.90	0.25
5.	Varanasi	2.00	2.55
6.	Dibrugarh	1.40	0.00
7.	Dimapur	0.50	0.69
8.	Imphal	5.00	6.36

b) Targets, achievements and reasons for shortfall

I. Targets

- i) Provision had been made for the extension and strengthening of airstrips at Guwahati, Lucknow, Leh, Jammu, Varanasi, Dibrugarh, Imphal and Dimapur airports.
- ii) Construction of New Terminal Building at Amritsar, Bhuj and Gaya airports was proposed.
- iii) The existing Terminal Buildings were scheduled for modification and extension at Varanasi, Ahmedabad and Dibrugarh airports.
- iv) To complete Terminal Building works started in 2001-02 at Jabalpur airport.

II. Achievements

- i) The construction/expansion/modification of Terminal Building and related works were completed at Agartala, Jammu and Jabalpur Airports. The cost of works for Terminal Building at Agartala and Jammu had been revised at RE stage to Rs.3.00 crores and Rs.0.40 crores respectively and the works were completed within the revised estimates.
- ii) The construction/expansion/modification of Terminal Building and related works are in progress at Amritsar, Bhuj, Ahmedabad and Gaya Airports.
- iii) Extension/strengthening/resurfacing of runways/taxiways/aprons and related works completed at Dimapur Airport.
- iv) Extension/strengthening/resurfacing of runways/taxiways/aprons and related works are in progress at Agartala, Lucknow, Imphal and Leh Airports.

III. Reasons for shortfall

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

- i) Long time taken and lengthy process for land acquisition etc.
- ii) Delay due to making site available inside operational area due to continuous flight operations.
- iii) Delay due to passenger movement inside the Terminal Building and passengers' convenience.
- iv) Due to ban imposed by State Governments on quarry and other activities like closure of highways.
- v) Inclement weather conditions, local law and order problems.
- vi) Due to poor performance of contractor of Amritsar project, work was rescinded and re-tendered.
- vii) At Varanasi Airport, the State Government is yet to divert the road for Terminal Building and runway works.
- viii) Due to operational reasons, the site for Ahmedabad Terminal Building could not be handed over for execution of work.
- ix) The runway extension works at Guwahati airport was shelved as no operator requested for operating jumbo aircraft.

2.3.7 Aeronautical Communication Services

S.No.	Schemes	(Rs. in crores)	
		2002-2003	
		Approved Outlay	Actual Expenditure
1.	SATCOM	50.00	0.00
2.	VHF Radio Telephony	25.00	0.98
3.	NAV-AIDS	30.00	34.48
4.	SAT NAV/Area Augmentation System	10.00	0.00
5.	Information Technology	10.00	2.74
6.	High Altitude Aircraft and Flight Inspection Console	50.00	0.00
7.	Radio Link	2.00	0.00
8.	ATC Ancillaries	4.00	0.00
9.	Regional Capital Equipment	3.00	2.25
10.	ATC Simulator	30.00	0.00
11.	ADS	4.00	0.00
12.	Radars & Networking	4.00	0.79

Targets, achievements and reasons for shortfall are given in the next page.

I. Targets :

- i) Procurement and installation of Radar Simulator for CATC.
- ii) Procurement and installation of Aircraft Flight Inspection Consoles.
- iii) Networking of Radar to be completed.
- iv) Procurement and installation of Very High Frequency(VHF) AM sets for various airports.
- v) Provision of Dedicated Satellite Communication Network(DSCN) VSAT network for 80 airports.
- vi) Procurement and installation of Ultra High Frequency(UHF) Links at various airports.
- vii) Procurement of 13 Nos. of Distance Measuring Equipment(DME), 39 Nos. of Non-Directional Beacon(NDB), 7 Nos. of Instrument Landing System(ILS), 12 Nos. of Doppler Very High Frequency Omni Range(DVOR) to be completed.

II. Achievements

- i) Procurement of 22 Nos. of High Frequency Transmitters(HFT) with antenna systems completed.
- ii) Placement of order for procurement of Radar Simulator for CATC, Allahabad.
- iii) Placement of order for procurement of 48 Nos. of Non-Directional Beacon for various airports.
- iv) Placement of order for procurement of 9 Nos. Doppler Very High Frequency Omni Range.
- v) Replacement of Instrument Landing System at Dibrugarh, Patna, Agartala.
- vi) Placement of order for procurement of 6 Nos. of Flight Information Display System.
- vii) Installation of Flight Information Display System at 13 airports was completed.
- viii) Installation of Surveillance Closed Circuit Television at 8 airports was completed.
- ix) Procurement of 295 Nos. of Very High Frequency AM sets along with 41 Nos. of Bay station for CISF.

- x) Procurement of 7 Nos. of Instrument Landing System.
- xi) Procurement of 12 Nos. of Doppler Very High Frequency Omni Range.
- xii) Installation of Doppler Very High Frequency Omni Range at Gulbarga and Port Blair.
- xiii) Installation of High Power Distance Measuring Equipment at Port Blair, Thiruvanthapuram, Lucknow and Bhubaneshwar.

III. Reasons for shortfall

- i) Procurement of Very Small Aperture Antenna Terminal(SATCOM) for various airports could not be done as the original tenders invited were cancelled as none of the tenders met the requirements. Re-tendering has been done.
- ii) Procurement of High Altitude Aircraft could not be made due to delay in finalisation of specifications.
- iii) Procurement of ATC Radar Simulator delayed due to re-tendering process as none of the tenders met the tender specifications.
- iv) Funds could not be utilized for Area Augmentation due to delay in finalisation of contract by ISRO.
- v) Funds allocated for Automatic Dependent Surveillance and ATC Ancillaries could not be utilized as no fresh proposals were received and processed.

2.3.8 Ground and Safety Services

S. No.	Schemes	(Rs. in crores)	
		Approved Outlay	Actual Expenditure
1.	XBIS & Security System	15.75	29.00
2.	Metal Detectors	6.40	7.00
3.	Replacement of Vehicles	1.50	1.65
4.	Crash Fire Tender (CFT)	47.00	20.00
5.	Furniture and Other Misc. Eqpt. of Capital Nature, Floor Cleaning etc.	0.74	0.75
6.	Tractors & Grass Cutting Machines	1.00	0.96
7.	Passenger Baggage Trolleys	0.50	1.10
8.	Chairs, Ashtrays for Terminal Building & Reserve Lounge	1.00	0.00
9.	Runway Paint Marker Machine	1.00	0.00
10.	Airport Surface Friction Tester(ASFT)	2.50	0.00

Targets, achievements and reasons for shortfall :

I. Targets

- i) Replacement of 34 Nos. of old black & white model XBIS and 29 Nos. additional requirement was planned during this year.
- ii) Replacement of old DFMD & HHMDs and additional requirement was planned.
- iii) Delivery of 31 CFTs was planned during 2002-03.
- iv) Replacement of old Vehicles, Tractors, Grass Cutting Machines and Passenger Baggage Trolleys was planned at various airports of all five regions.
- v) Ten Runway Paint Marking Machines were planned for various airports.
- vi) Four ASFT were planned for provisioning to record friction reading of runway.

II. Achievements

- i) Supply of 39 Nos. XBIS received and installed at various airports. Tender for procurement of 63 Nos. machines invited and part of the supply completed. The expenditure in respect of XBIS and Passenger Baggage Trolleys was revised at RE stage.
- ii) Supply of 147 Nos. DFMDs and 503 Nos. HHMDs received and installed. Procurement action for additional quantity of 65 Nos. DFMDs and 199 Nos. HHMDs completed and partly supplied.
- iii) Supply order for replacement of vehicles placed.
- iv) Part supply of 13 Nos. CFTs received in February, 2003.
- v) Procurement of furniture and other misc. equipment completed.
- vi) Administrative Approval and Expenditure Sanction for Runway Paint Marking Machine accorded. Tendering action completed and award of work delayed due to examination of the heavy expenditure on award of operation/repair & maintenance contract. Administrative Approval and Expenditure Sanction for procurement of 4 Nos. ASFTs accorded.
- vii) Procurement of Passenger Baggage Trolleys was completed by the respective regions.
- viii) Procurement of Tractor & Grass Cutting Machine was completed.

III. Reasons for shortfall

- i) The major shortfall was in expenditure on scheme of CFTs. Supply of 31 Nos. CFTs out of 43 Nos. delayed due to heavy flood in country of origin i.e. Czech Republic but will be completed within the delivery schedule.
- ii) Non-utilisation of funds allocated to various regions for the scheme of chairs, ashtrays for Terminal Building & Reserve Lounge.
- iii) Shortfall in expenditure on the scheme of Airport Surface Friction Testers was on account of the delay in the process of obtaining Administrative Approval & Expenditure Sanction as well as delay in receiving information from respective stations.

2.3.9 ANNUAL PLAN 2003-2004

The approved Annual Plan Outlay of Airports Authority of India for the year 2003-2004 was Rs.800.00 crores which includes budgetary support of Rs.34.96 crores by the Government. The provision earmarked for International Airports Division was Rs.247.32 crores and that for National Airports Division was Rs.552.68 crores. Against this, the provisional actual expenditure during the year was Rs.566.22 crores with a budgetary support component of Rs.22.08 crores. Scheme-wise details of the approved and the provisional actual expenditure both in respect of International Airports Division and National Airports division are given as under :

2.3.10 International Airports Division :

(a) The approved plan outlay in respect of International Airports Division for 2003-2004 was Rs.247.32 crores which was revised to Rs.181.00 crores at RE stage. The provisional actual expenditure during the year was Rs.122.35 crores as per details given below :

S. No.	Schemes	(Rs. in crores)	
		Approved Outlay	Prov. Actual Expenditure
I.	Continuing Scheme		
	New International Terminal Complex(Ph.II), (Extn. & Modification of AIT at Chennai Airport)	9.14	8.49
II.	New Projects		
(a)	New Domestic Terminal Complex(Ph.II), Mumbai	0.60	0.00
(b)	Construction of Integrated Cargo Complex, Kolkata	2.00	0.73
(c)	New International Terminal Complex(Ph.II), Delhi	0.10	0.00
(d)	Construction of New International Terminal Complex across the runway at Trivandrum Airport	0.10	0.00
III.	Acquisition and development of land	0.05	1.33
IV.	Improvement and upgradation of runways, taxiways, apron and roads, bridges & culverts	64.51	29.90
V.	Improvement and upgradation of Terminal Buildings and other Operational work, cargo, cargo complex etc.	80.60	59.94
VI.	Facilitation and Operational equipment including furniture and office equipment	90.22	21.96
	Total	247.32	122.35

(b) The financial and physical targets and achievements for 2003-2004 in respect of major schemes of International Airports Division of Airports Authority of India are indicated in the next page.

S. No.	Schemes	Approved Outlay 2003-2004 (Rs. in crores)	Prov. Actual Expenditure 2003-2004 (Rs. in crores)	Physical target upto 2003-2004 (in %)	Physical achievement upto 2003-2004 (in %)
1.	Mumbai Airport				
(a)	New Domestic Terminal Complex(Ph.II)	0.60	0.00	1	-
(b)	Widening of flyover at International Terminal	0.10	0.00	1	-
(c)	Construction of new taxi link connecting runway 32 with runway 27	0.50	0.00	3	-
(d)	Modification and extension of T-2B on air side	0.10	0.00	1	-
2.	Delhi Airport				
(a)	New International Passenger Terminal Complex(Ph.II)	0.10	0.00	1	-
(b)	Connecting departure level of International Terminal to visitors' lounge and construction of flyover	0.70	0.00	3	-
3.	Chennai Airport				
(a)	Extension and modification for AIT	9.14	8.44	100	100
(b)	Integrated Cargo Terminal	1.20	0.00	100	-
4.	Kolkata Airport				
(a)	Construction of Integrated Cargo Complex	2.00	0.00	4	-
(b)	Modification of ITB Phase-II	0.20	0.00	1	-
(c)	Strengthening of main runway	12.53	2.40	100	20
5.	Thiruvananthapuram Airport				
	Strengthening of main runway	16.37	8.00	64	64

(c) Reasons for shortfall

- i) New Domestic Terminal Complex(Phase-II) at Mumbai Airport**
The work is kept in abeyance due to proposed restructuring of airports.
- ii) Widening of flyover at International Terminal at Mumbai Airport**
The work is kept in abeyance due to proposed restructuring of airports.
- iii) Modification and extension of Terminal-2B on airside at Mumbai Airport**
The work is kept in abeyance due to proposed restructuring of airports.
- iv) Extension of B-3 taxi track; diversion of perimeter road including part cutting of hillock at Mumbai Airport**
Due to encroachments, the work could not be awarded.
- v) Construction of taxi way parallel to secondary runway 14/32 beginning from 32 up to main runway and further extended up to B-taxi track at Mumbai Airport**
Due to operational reasons, the layout has been revised several times. However, short listing of agencies have been completed and tender action is on hand.
- vi) Construction of Link Taxi Track connecting new hangar area with the main runway at Mumbai Airport**
Pre-tender action delayed because the work is connected with private airline hangar and naval enclave.
- vii) Construction of International Courier Terminal at Mumbai Airport**
User agencies requirements modified and due to site constraints, the layout is being reviewed.
- viii) Replacement of false ceiling at Terminal2 at Delhi Airport**
The connected work of sprinkler system has been rescinded due to inaction of the agency. Due to active areas of Terminal Building only part site is available.
- ix) Connecting departure level of Terminal-2 to visitors' lounge and construction of flyover at Delhi Airport**
Due to proposed restructuring of airports, work has been kept in abeyance.
- x) Modification of Domestic Terminal-IB at Delhi Airport**
The modifications are yet to be finalized keeping in view the old structure. Also, minimum amount is to be spent on this work because of proposed restructuring of airports. Drawings are being finalized.
- xi) Construction of New International Passenger Terminal Complex(Phase-II) at Delhi Airport**
Due to proposed restructuring of airports, work has been kept in abeyance.

xii) Extension and Modification of AIT at Chennai Airport

Work was completed within the amount of expenditure allocated.

xiii) Integrated Cargo Terminal Phase-I at Chennai Airport

Truck park work could not be taken up because of non-removal of yellow fever hospital.

xiv) Construction of New Hangar at Kolkata Airport

Due to crossing of cable lines in the layout of the work, small portion of the work was delayed.

xv) Strengthening of runway including CAT-II lighting at Kolkata Airport

Due to poor visibility, runway was not handed over daily during the prolonged last winter season at Kolkata and as a result, prescribed working hours per day were not available.

xvi) Strengthening/Reconstruction of D-Taxi track at Kolkata Airport

Because of main runway work, taxi track was not given near Alpha Taxi track.

xvii) Reconstruction of Bay No.11 & 12 at Kolkata Airport

Due to operational reasons, 60% of the area was not given for the work.

xviii) Integrated Cargo complex at Kolkata Airport

The tenders were recalled as per the decision of AAI Board and the fresh composite tenders have been called clubbing old related cargo works.

xix) Modification of International Terminal Building(Phase-II) at Kolkata Airport

Appointment of International Consultant for the work is under process.

2.3.11 National Airports Division

The Annual Plan Outlay for 2003-2004 of National Airports Division was Rs.552.68 crores (budgetary support component : Rs.34.96 crores) against which provisional actual expenditure was Rs.443.87 crores (budgetary support component:Rs.22.08 crores). The discipline-wise break-up is given in the next page.

S. No.	Schemes	(Rs. in crores)	
		2003-2004	
		Approved Outlay	Prov. Actual Expenditure
1.	Aerodrome Works	284.61	248.60
2.	Aeronautical Communication Services	143.00	139.58
3.	Ground Safety Services	122.71	55.02
4.	Modernisation of Air Traffic Services (MATS-BD)	1.00	0.00
5.	Modernisation of CATC, Allahabad	1.36	0.67
	Total	552.68 (34.96)	443.87 (22.08)

Note: Figures in bracket indicate Budgetary Support from Government of India.

The financial and physical targets and achievements for 2003-2004 in respect of various important schemes of National Airports Division of Airports Authority of India are indicated below :

2.3.12 Aerodrome & Air Routes

S. No.	Schemes/Airports	Approved Outlay 2003-2004 (Rs. in crores)	Prov. Actual Expenditure 2003-2004 (Rs. in crores)	Physical target upto 2003-2004 (in %)	Physical achievement upto 2003-2004 (in %)
A.	Construction/expansion/modification of Terminal Buildings and related work				
1.	Ahmedabad	4.30	13.00	75	38
2.	Amritsar	20.00	20.00	80	65
3.	Varanasi	4.00	0.15	10	-
4.	Gaya	4.00	4.35	75	70
5.	Porbandar	2.00	2.50	75	63
6.	Jabalpur	0.75	1.10	100	100
7.	Dibrugarh	3.00	0.05	10	-
8.	Calicut	1.25	2.00	25	05
9.	Bhuj	4.06	6.40	100	100

S. No.	Schemes/Airports	Approved Outlay 2003-2004 (Rs. in crores)	Prov. Actual Expenditure 2003-2004 (Rs. in crores)	Physical target upto 2003-2004 (in %)	Physical achievement upto 2003-2004 (in %)
B.	Extension/strengthening/resurfacing of runways/taxiways/aprons and related work				
1.	Ahmedabad	0.60	0.05	100	100
2.	Khajuraho	6.00	1.50	100	85
3.	Varanasi	8.00	4.00	50	74
4.	Bhavnagar	4.00	5.25	100	100
5.	Porbandar	2.00	3.30	100	100
6.	Vizag	13.00	11.00	35	17
7.	Agartala	2.00	2.19	100	94
8.	Imphal	5.00	7.00	100	92
9.	Lucknow	5.00	0.30	100	100
10.	Leh	1.50	1.00	90	95
11.	Patna	2.40	0.50	100	30
12.	Hyderabad	3.00	12.47	75	78

Reasons for shortfall :

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

- i) Long time taken and lengthy process of land acquisition etc.
- ii) Delay due to making site available inside operational area due to continuous flight operations.
- iii) Delay due to passenger movement inside the Terminal Building and passengers' convenience.
- iv) Due to ban imposed by State Governments on quarry and other activities like closure of highways.
- v) Inclement weather conditions, local law and order problems.
- vi) The State Government is yet to divert the road for Terminal Building and runway work at Varanasi Airport.

2.3.13 Aeronautical Communication Services

S. No.	Schemes	Approved Outlay 2003-2004 (Rs. in crores)	Prov. Actual Expenditure 2003-2004 (Rs. in crores)	Physical target upto 2003-2004 (in %)	Physical achievement upto 2003-2004 (in %)
1.	VHF Radio Telephony	13.00	27.09	100	100
2.	NAV-AIDS	10.00	21.39	100	100
3.	Area Augmentation System(SATNAV)	5.00	0.03	50	20
4.	Radars	5.00	0.02	50	40
5.	ADS	1.00	0.00	20	20
6.	ATC Automation(FDPS etc.)	1.00	0.00	80	80
7.	ATC Simulators (Radar/Non-Radar)	15.00	19.66	70	90
8.	Information Technology Projects	5.00	5.87	60	60

Reasons for shortfall :

- i) The finalisation of order by ISRO was delayed and hence the expenditure on Area Augmentation System could not be utilized.
- ii) Due to various procedures involved in placement of order for procurement of LCD Monitors, the funds earmarked for Radars could not be utilized.
- iii) In case of ADS, preliminary action was initiated and administrative approval/ expenditure sanction of competent authority obtained.
- iv) In case of ATC automation 80% of the work is complete and the payment of Rs.1.00 crore is to be made on completion of work(i.e. testing and acceptance).

2.3.14 Ground and Safety Services

S. No.	Schemes	Approved Outlay 2003-2004 (Rs. in crores)	Prov. Actual Expenditure 2003-2004 (Rs. in crores)	Physical target upto 2003-2004 (in %)	Physical achievement upto 2003-2004 (in %)
1.	XBIS and Security Systems	12.00	3.62	100	40
2.	Metal Detectors	1.00	1.56	100	100
3.	Replacement of Vehicles	1.85	1.31	100	90
4.	Crash Fire Tender (CFTs)	54.00	42.00	100	80
5.	Tractors and Grass Cutting Machines	1.00	0.60	100	60
6.	Chairs, Ashtrays/Interior Decorative items for Terminal Building & Reserve Lounge	5.00	0.32	60	06
7.	Airport Surface Friction Tester	2.60	0.04	100	02

Reasons for shortfall :

- i) Major shortfall in expenditure on the scheme of CFTs was due to reduced customs duty.
- ii) Major shortfall in expenditure on the scheme of chairs, ashtrays/interior decorative items for Terminal Buildings was due to dropping of scheme for provisioning of artificial plant in replacement of natural plants.
- iii) Major shortfall in Airport Surface Friction Tester was due to various procedure involved in placement of order for procurement of the equipment.

2.3.15 ANNUAL PLAN 2004-2005

The approved Annual Plan outlay for 2004-2005 of Airports Authority of India is Rs.795.08 crores, which includes a provision of Rs.30.00 crores towards budgetary support by the Government. The provisions earmarked for International Airports Division is Rs.270.00 crores and that for National Airports Division is Rs.525.08 crores

The details of schemes proposed to be undertaken by International Airports Division and National Airports Division during the year are given below :

2.3.16 International Airports Division

(a) The Annual Plan Outlay for 2004-2005 in respect of International Airports Division of Airports Authority of India is Rs.270.00 crores. The discipline-wise break-up is given below:

		(Rs. in crores)
S.No.	Schemes	Approved Outlay 2004-2005
I.	Continuing Scheme	
	New International Terminal Complex(Ph.II), (Extn. & Modification of AIT at Chennai Airport)	0.80
II.	New Projects	
(a)	New Domestic Terminal Complex(Ph-II), Mumbai	0.10
(b)	Construction of Integrated Cargo Complex , Kolkata	3.00
(c)	New International Terminal Complex (Ph-II), Delhi	0.09
(d)	Construction of New International Terminal Complex across the runway at Trivandrum Airport	0.50
III.	Acquisition and development of land	2.10
IV.	Improvement and upgradation of runways, taxiways, apron and roads ,bridges & culverts	58.13
V.	Improvement and upgradation of Terminal Buildings and other Operational work , cargo, cargo complex etc.	80.82
VI.	Facilitation and Operational equipment including furniture and office equipment	124.46
Total		270.00

(b) The physical targets for 2004-2005 in respect of major schemes of International Airports Division of Airports Authority of India are as under:-

S.No.	Schemes	Approved Outlay 2004-2005 (Rs. in crores)	Physical target upto 2004-2005 (in %)
1.	MUMBAI AIRPORT		
(a)	New Domestic Terminal Complex(Ph.II)	0.10	0.05
(b)	Widening of flyover at International Terminal	0.01	0.02
(c)	Construction of new taxi way parallel to secondary runway 14/32 beginning from 32 upto main runway and further extended upto B-3 taxitrack	0.05	30
(d)	Modification and extension of T-2B on air side	0.02	0.02
(e)	Construction of New Taxi parking area behind project office at Terminal-2 at CSI Airport, Mumbai	0.90	100
(f)	Replacement of 3 Nos. 570 TR AC Plants at Terminal-2A	1.25	100
2.	DELHI AIRPORT		
(a)	New International Passenger Terminal Complex(Phase-II)	0.09	0.01
(b)	Connecting departure level of International Terminal to visitors' lounge and construction of flyover	0.02	0.08
(c)	Strengthening of power supply network from Mahipalpur Substation to Terminal-I	0.80	100
3.	CHENNAI AIRPORT		
(a)	Extension and modification for AIT	0.80	100
(b)	Integrated Cargo Terminal	0.57	100
(c)	Extension of canopy on city side of Kamraj Domestic Terminal	1.06	100
(d)	Extension of 'H' Taxi track from International Apron to runway 07	1.00	100
4.	KOLKATA AIRPORT		
(a)	Construction of Integrated Cargo Complex	3.00	15
(b)	Modification of ITB Phase-II	0.50	1.05

S.No.	Schemes	Approved Outlay 2004-2005 (Rs. in crores)	Physical target upto 2004-2005 (in %)
(c)	Strengthening of main runway	8.00	100
(d)	Construction of Hangar including apron	1.20	100
(e)	Modification of existing car park for International Terminal Building	0.40	100
(f)	Reconstruction of Bay Nos. 11 & 12	1.12	100
5.	THIRUVANANTHAPURAM AIRPORT		
(a)	Strengthening of main runway	6.72	100
(b)	Standardisation of perimeter wall, fencing of operational area and reconstruction of balance portion of compound wall	1.00	100

2.3.17 National Airports Division

The Annual Plan Outlay for 2004-2005 of National Airports Division of Airports Authority of India is Rs.525.08 crores. The provision for budgetary support during the year is Rs.30.00 crores. The discipline-wise break up is as follows :

(Rs. in crores)		
S.No.	Schemes	Approved Outlay 2004-2005
1.	Aerodrome works	264.61
2.	Aeronautical Communication Services	150.00
3.	Information Technology	5.00
4.	Ground Safety Services	83.33
5.	Modernisation of Air Traffic Services(MATS-BD)	18.00
6.	Modernisation of CATC, Allahabad	4.14
	Total	525.08 (30.00)

Note: Figure in bracket indicates Budgetary Support from Government of India.

The budgetary support of Rs.30.00 crores would be provided to AAI in connection with certain specific schemes as per details given below :

i)	For investment in NE Region	Rs.10.92 crores
ii)	Other crucial areas like J&K, Leh and Lakshadweep	Rs. 5.00 crores
iii)	Development of Amritsar Airport	Rs.14.08 crores
	Total	Rs.30.00 crores

Targets set for various important schemes of National Airports Division of Airports Authority of India for 2004-2005 are as follows :

2.3.18 Aerodrome & Air Routes

S. No.	Schemes/Airports	Approved Outlay 2004-2005 (Rs. in crores)	Physical target upto 2004-2005 (in%)
A.	Construction/expansion/modification of Terminal Buildings and related work		
1.	Ahmedabad	7.11	100
2.	Amritsar	19.00	100
3.	Varanasi	0.50	05
4.	Gaya	6.00	100
5.	Porbandar	2.00	100
6.	Dibrugarh	5.00	15
7.	Calicut	7.00	50
8.	Srinagar	1.00	10
9.	Khajuraho	0.20	05
B.	Extension/strengthening/resurfacing of runways/taxiways/Aprons and related work		
1.	Varanasi	4.50	100
2.	Vizag	13.00	30
3.	Hyderabad	14.65	100
4.	Trichy	5.11	80
5.	Coimbatore	5.27	80
6.	Mangalore	3.00	40
7.	Surat	2.00	10
8.	Dehradun	3.50	10
9.	Dibrugarh	1.00	10
10.	Nagpur	3.50	100
11.	Silchar	1.00	05
12.	Gaya	5.95	100
13.	Vadodara	1.00	50

2.3.19 Aeronautical Communication Services

S.No.	Schemes	Approved Outlay 2004-2005 (Rs. in crores)	Physical target upto 2004-2005 (in %)
1.	Radio link	2.00	100
2.	SATCOM	20.00	90
3.	VHF Radio Telephony	1.00	100

S.No.	Schemes	Approved Outlay 2004-2005 (Rs. in crores)	Physical target upto 2004-2005 (in %)
4.	NAV-AIDS	10.00	70
5.	SATNAV/ Area Augmentation System	10.00	80
6.	High Altitude Aircraft & Flight Inspection Console	40.00	100
7.	Automatic Flight Inspection System	0.10	100
8.	ATC Ancillaries	18.00	100
9.	Regional Capital Equipment	3.00	100
10.	ATC Simulator	10.00	100
11.	ADS	11.00	100
12.	Radars & Networking	10.00	50
13.	ATC Automation(FDPS)	1.00	100

2.3.20 Ground and Safety Services

S. No.	Scheme	Approved Outlay 2004-2005 (Rs. in crores)	Physical target upto 2004-2005 (in %)
1.	Replacement of Vehicles	1.90	100
2.	Crash Fire Tenders (CFTs)	27.00	80
3.	Furniture & other misc. equpts. of capital nature, floor cleaning machines etc.	1.35	80
4.	Passenger Baggage Trolleys	5.00	100
5.	Airport Surface Friction Tester (ASFT)	4.00	100
6.	Fire Boat	1.03	80
7.	Construction of proposed E&M Workshop at Agartala, Dibrugarh, Bhubaneswar, Gaya & Ranchi	1.25	50
8.	Ambulifts	0.95	100
9.	Refurbishing of 104 Nos. Tatra T-815 CFTs	10.00	100

2.3.21 Information Technology Division

S. No.	Scheme	Approved Outlay 2004-2005 (Rs. in crores)	Physical target upto 2004-2005 (in %)
1.	Development of software	0.85	100
2.	Procurement of software	0.10	100
3.	Servers & Network	0.05	100
4.	Enterprise Solutions	0.50	100
5.	Provision of VPN in all regions	1.00	80

S. No.	Scheme	Approved Outlay 2004-2005 (Rs. in crores)	Physical target upto 2004-2005 (in %)
6.	LAN/WAN infrastructure projects	1.06	100
7.	Modernisation of IT users facilities at airports	0.10	50
8.	Extension of Airport Information Management System(AIMS) to all airports(10 airports per year)	0.23	100
9.	Introduction of Inventory Management System at all RHQ and airports(10 locations per year)	0.05	100
10.	Integration of intranet with Dedicated Satellite Communication Network(DSCN)	0.01	50
11.	Voice over Internet Protocol (VOIP) – Phased implementation	0.10	50
12.	Specialized Application Development	0.10	50
13.	Introduction of E-Commerce in Airport Shopping etc.	0.05	20
14.	Introduction of Common User Terminal Equipment	0.01	20
15.	Automatic Registered Baggage Handling System at international airports	0.01	20
16.	Development of in-house IT capabilities	0.01	20
17.	Introduction of Customized Organizational Resource Planning- all Departments	0.01	10
18.	IT user Training	0.01	10
19.	Augmentation of existing hardware/software	0.50	50
20.	Hardware/ software procurement for airports	0.25	100

2.3.22 Internal Resources

The internal resources position of the Airports Authority of India during 2002-03 and projections for 2003-04 and 2004-05 are as under :

S.No.	Particulars	(Rs. in crores)		
		2002-03 Actual	2003-04 Prov. Actual	2004-05 Projected
1.	Net Profit after tax	282.06	310.00	250.87
2.	Less Dividend	62.00	63.00	65.00
3.	Less Tax on dividend	7.94	8.07	8.33
		-----	-----	-----
4.	Retained Profit	212.12	238.93	177.54
5.	Add Depreciation	343.34	360.29	374.84
6.	Less Repayment of Loan	113.08	50.64	39.42
7.	Add Carry Forward Surplus	0.00	46.67	184.61
8.	Add Others			
	(a) NEC Grant	25.00	16.39	16.39
	(b) Foreign Loan and Others	4.03	51.28	51.12
9.	Total IEBR	471.41	662.92	765.08
10.	Budgetary Support	33.59	22.08	30.00
		-----	-----	-----
11.	Total Resources	505.00	685.00	795.08
12.	Plan Outlay	445.66	685.00	795.08

2.4 PAWAN HANS HELICOPTERS LIMITED

2.4.1 ANNUAL PLAN 2002-2003

The approved Plan Outlay of Pawan Hans Helicopters Limited for the financial year 2002-2003 was Rs.133.80 crores against which the actual expenditure was Rs.53.01 crores as per details as under :

S.No.	Schemes	(Rs. in crores)	
		2002-2003	
		Approved Outlay	Actual Expenditure
I.	Acquisition of New fleet		
(a)	Light Helicopters (3 Nos.) (Including balance payment for 2Nos.)	20.80	0.00
(b)	Medium Helicopters (4 Nos.) (Including balance payment for 2 Nos.)	94.00	44.57
	Total	114.80	44.57
II.	Import of Equipment		
(a)	Workshop/Ground Support Equipment	1.00	0.29
(b)	Spare Engines for Light & Medium Helicopters	4.00	0.00
	Total	5.00	0.29
III.	Creation of Maintenance Centre	5.00	0.00
IV.	Building Project		
(a)	Juhu Residential Complex, Mumbai	3.50	7.73
(b)	NOIDA project, Delhi	2.00	0.02
(c)	IT Plan	1.50	0.00
(d)	Other Civil/Elec. Works, Furniture, Office Equip. & Vehicles	2.00	0.40
	Total	9.00	8.15
	Total(I+II+III+IV)	133.80	53.01

2.4.2 The entire expenditure was met out of Internal Resources of Pawan Hans Helicopters Limited.

2.4.3 Targets, achievements and reasons for shortfall :

1. **Acquisition of New Fleet :**

i) **Light Helicopters:**

Acquisition of one single engine light helicopter was projected for Rs.8.00 crores. Besides this, Rs.12.80 crores was projected towards balance payment for two light

helicopters during 2002-03. These helicopters would meet the requirement of Uttaranchal and Amarnath/ Helisking/Department of Ocean Development/ Maintenance Reserve against the existing fleet of light helicopters.

Procurement of these light helicopters had been dropped for the year in the absence of market demand. Procurement of one single engine light helicopter was shifted to the financial year 2003-04.

ii) Medium Helicopters:

Rs.54.00 crores was projected for acquisition of two medium helicopters along with inventory. Besides this, Rs.40.00 crores was projected towards balance payment due on delivery of two medium helicopters.

Delivery of two Dauphin N3 helicopters had been received in October/December, 2002, for which balance payment of Rs.44.57 crores was released during 2002-03. Procurement of two additional medium helicopters was deferred and subsequently shifted to the financial year 2003-04.

2. Import of Equipment :

Rs.1.00 crore was provided for purchase of workshop/ground support equipment and Rs.4.00 crores was provided for purchase of one spare engine for light and medium helicopters. The expenditure on workshop/ ground support equipment was Rs.0.29 crore. Purchase order for acquisition of one Mi-172 spare engine costing Rs.2.20 crores was placed and subsequently received during 2003-04.

3. Creation of Maintenance Centre

Rs.5.00 crores was projected towards comprehensive plan of creation of Maintenance Center during 2002-03. M/s Eurocopter, France approved in July, 2002 the existing workshops of the company as an Authorized Maintenance Center at Mumbai for Dauphin series of helicopters. Proposal for enhancing workshop facilities was awaited from M/s Eurocopter.

4. Building projects :

i) Juhu Housing Scheme - Mumbai

Rs.3.50 crores was projected towards final payments as project was scheduled to be completed during the financial year. The project was completed in March, 2003 and Rs.7.73 crores was paid during the year.

ii) NOIDA Project – New Delhi

Rs.2.00 crores was projected towards work in progress payment for construction of office complex building for Training School & Storage purposes. Tenders for Pre-

Qualification of contractors was issued in November, 2003. Rs.0.02 crore was spent for soil testing etc. during 2002-03.

iii) Misc. Civil/ Electrical works, Furniture, Equipment, Vehicles & IT Plan etc.

Rs.3.50 crores was projected for meeting the misc. capital expenditure requirement like civil/ electrical works including Rs.1.50 crores on IT Plan during the financial year. Agreement with M/s Tata Consultancy Services for an integrated IT Plan was signed in June, 2003 and advance payment released. Software development programme is in progress. An expenditure of Rs.0.40 crore was incurred towards civil works, etc. during the year 2002-03.

2.4.4 ANNUAL PLAN 2003-2004

The approved plan outlay of Pawan Hans Helicopters Limited for the financial year 2003-2004 was Rs.81.45 crores against which the provisional actual expenditure was Rs.19.60 crores as per the following details :

S.No.	Schemes	(Rs. in crores)	
		2003-2004	
		Approved Outlay	Prov. Actual Expenditure
I.	Acquisition of New fleet		
(a)	Light Helicopters (1 No.)	8.00	0.00
(b)	Medium Helicopters (4 Nos.) (Including balance payment for 2 Nos.)	55.05	11.83
	Total	63.05	11.83
II.	Import of Equipment		
(a)	Workshop/Ground Support Equipment	1.00	0.09
(b)	Spare Engines for Light & Medium Helicopters	5.20	4.02
	Total	6.20	4.11
III.	Creation of Maintenance Center	5.00	0.00
IV.	Building Project		
(a)	Juhu Residential Complex, Mumbai	0.00	1.92
(b)	NOIDA Project, Delhi	3.50	0.04
(c)	IT Plan	1.70	1.37
(d)	Other Civil/Elect. Works, Furniture, Office Equip. & Vehicles	2.00	0.33
	Total	7.20	3.66
	Total (I+II+III+IV)	81.45	19.60

2.4.5 The entire expenditure was incurred out of the Internal and Extra Budgetary Resources of Pawan Hans Helicopters Limited.

2.4.6 Targets, achievements and Reasons for shortfall :

1. Acquisition of New Fleet :

i) Light Helicopters :

Acquisition of one single engine light helicopter was projected for Rs.8.00 crores. This helicopter would meet the projected requirements of Uttarahanchal and Amarnath/Helisking subject to market demand and Maintenance Reserve towards the existing fleet of five light helicopters. The Board of Directors approved procurement of one light helicopter. Tender bids are under Techno-Economic evaluation. 20% advance payment as well as balance payment would be made during 2004-05.

ii) Medium Helicopters :

An amount of Rs.55.05 crores comprises of (i) Rs.43.50 crores towards balance payment of two medium helicopters, the acquisition of which was projected in 2002-03 but deferred and order was placed in August, 2003, and (ii) Rs.11.55 crores towards 20% advance payment for acquisition of two additional medium helicopters along with inventory. The new helicopters under the medium category are proposed to meet ONGC's requirement to replace the existing aging Dauphin fleet. The helicopters to be withdrawn from ONGC are proposed to be utilised for other new customers such as Andaman & Nicobar Islands, Nagaland, Tripura, etc.

Agreement for purchase of two Dauphin N3 helicopters with M/s Eurocopter was signed on 8th August, 2003. 20% advance payment amounting to Rs.11.83 crores was released on 18th September, 2003. Delivery expected by July, 2004 and September, 2004. Board of Directors approved procurement of two additional medium helicopters. Tender bids received for two medium helicopters are under operational and technical evaluation. Accordingly, projected acquisition of additional two medium helicopters has been deferred to financial year 2004-05.

2. Import of Equipment :

An amount of Rs.1.00 crore was provided for purchase of workshop/ground support equipment and Rs.5.20 crores was provided for purchase of spare engines for light and medium helicopters. Payment of Rs.4.02 crores made against acquisition of one spare engine each for Mi-172 and Bell 206 L4 helicopters.

3. Creation of Maintenance Center:

An amount of Rs.5.00 crores was projected towards the initial phase of a comprehensive plan of creation of Maintenance Center during 2003-04. M/s Eurocopter, France had approved in July, 2002 the existing workshops of the company as an Authorized Maintenance Center at Mumbai for Dauphin series of helicopters. Proposal for setting up of new infrastructure for workshops has been initiated at Western Region, Mumbai.

4. Building Projects :

i) Juhu Housing Scheme -Mumbai

There had been additional expenditure of Rs.1.92 crores considered in revised estimates towards water connection, horticulture development, extension of boundary

wall, construction of sewerage treatment plant and balance payment towards final bills which were earlier not projected in approved plan outlay for the year.

ii) NOIDA Project – New Delhi

An amount of Rs.3.50 crores was projected towards work in progress payment for construction of office complex building for Training School & Storage purposes. Tenders for main civil/electric received and price bids are under evaluation.

iii) Misc. Civil/Electrical works, Furniture, Equipment, vehicles & IT Plan, etc.

An amount of Rs.3.70 crores was projected for meeting the misc. capital expenditure requirement like civil/electrical works including Rs.1.70 crores on IT Plan during the financial year. Against this, the expenditure during the year was Rs.1.70 crores including Rs.1.37 crores for IT Plan. IT Plan had been approved by Board of Directors in March, 2003 and agreement was signed with M/s TCS in June, 2003 and 52% advance payment since released. IT development work commenced by M/s TCS after finalisation of System Design documents for various departments. Payment includes purchase of hardware and software etc.

2.4.7 ANNUAL PLAN 2004-2005

The approved Plan Outlay of Pawan Hans Helicopters Limited for the financial year 2004-2005 is Rs.109.50 crores as per the following details :

		(Rs. in crores)
S. No.	Schemes	Approved Outlay 2004-2005
I.	Acquisition of New fleet	
(a)	Light Helicopters (1 No.) (Including balance payment for 1 No.)	8.00
(b)	Medium helicopters (1 No.) (Including balance payment for 2 Nos. & adv. payment for one No.)	86.00
	Total	94.00
II.	Import of equipment	
(a)	Workshop/Ground Support Equipment	1.00
(b)	Spare Engines for Light & Medium Helicopters	4.00
	Total	5.00
III.	Creation of Maintenance Center	5.00
IV.	Building Project	
(a)	NOIDA Project, Delhi	3.00
(b)	IT Plan	0.50
(c)	Other Civil/Elect. Works, Furniture, Office Equipment & Vehicle etc.	2.00
	Total	5.50
	Total (I+II+III+IV)	109.50

2.4.8 Targets :

1. Acquisition of New Fleet :

i) Light Helicopters :

Balance payment of Rs.6.00 crores for acquisition of one single engine light helicopter projected in 2004-05 for which tenders are under evaluation. This helicopter would meet the projected requirements of Uttaranchal and Amarnath/Helisking subject to market demand and Maintenance Reserve towards the existing fleet of 5 light helicopters. Rs.2.00 crores is projected for advance payment towards procurement of additional single engine light helicopter during 2004-05.

ii) Medium Helicopters :

Rs.86.00 crores comprises of (i) Rs.50.00 crores towards balance payment of two medium helicopters which have been ordered in September, 2003, (ii)Rs.30.00 crores towards full payment for acquisition of one medium helicopter along with inventory, and (iii) Rs.6.00 crores towards 20% advance payment for acquisition of one additional medium helicopter. The new helicopters under the medium category are proposed to meet ONGC's requirement to replace the existing aging Dauphin fleet. The helicopters to be withdrawn from ONGC are proposed to be utilised for other new customers such as Nagaland, Tripura, etc.

2. Import of Equipment :

An amount of Rs.1.00 crore is provided for purchase of workshop/ground support equipment and Rs.4.00 crores is provided for purchase of spare engines for Dauphin N3 helicopter.

3. Creation of Maintenance Center :

An amount Rs.5.00 crores is projected towards the initial phase of a comprehensive plan of creation of Maintenance Center during 2004-05.

4. Building Projects :

i) NOIDA Project –New Delhi

An amount of Rs.3.00 crores is projected for payment towards work in progress for constructions of office complex building for Training School & Storage during the financial year. Pre-qualification bids of contractors received are under evaluation.

ii) Misc. Civil/Electrical works, Furniture, Equipment, Vehicles & IT Plan,etc.

An amount of Rs.2.50 crores is projected for meeting the misc. capital expenditure requirement like civil/electrical works including Rs.0.50 crores on IT plan during 2004-05.

2.4.9 Deployment of Fleet

The Company has an operating fleet consisting of 19 Dauphin N, 2 Dauphin N3, 3 Bell 206L4, 2 Bell 407, 2 R-44 and 3 Mi-172 helicopters.

Out of 12 helicopters deployed in the Oil Sector, 9 Dauphin & one Mi-172 are being utilised by ONGC, one R-44 by Oil India Ltd. and one Dauphin by Hardy Oil. 13 Helicopters including 6 Dauphin, 3 Bell 206L4, 2 Bell 407, one R-44 and one Mi-172 have been deployed in Non-Oil Sector. 6 Helicopters including 5 Dauphin and one Mi-172 are standby/under Maintenance.

2.4.10 Comparative position of the physical/financial targets and achievement during 2002-2003 and prov. actual for 2003-2004 and projections for 2004-2005 is given below :

(a) Physical Performance

S. No.	Particulars	2002-2003		2003-2004		2004-05
		Actual		BE	Prov. Actual	BE
(a)	Average number of helicopters deployed	21.2		23.2	23.6	25.3
(b)	Helicopter months deployed	242		278	283	303
(c)	Revenue flying hours	20173		20010	23020	23040

(b) Financial Performance

S. No.	Particulars	2002-2003		2003-2004		2004-05
		BE	Actual	BE	Prov. Actual	BE
(i)	Revenue	187.73	205.02	184.72	216.20	189.18
(ii)	Expenditure	136.93	145.54	147.53	165.38	166.68
(iii)	Profit before Extraordinary Adjustments (i) – (ii)	50.80	59.48	37.19	50.82	22.50
(iv)	Extraordinary Adjustments	-	(35.11)	5.00	11.65	6.00
(v)	Profit before Tax (iii) + (iv)	50.80	24.37	42.19	62.47	28.50
(vi)	Provision for Tax	18.00	8.98	12.00	20.50	6.50
(vii)	Net Profit after Tax (v) – (vi)	32.80	15.39	30.19	41.97	22.00

2.4.11 The actual internal resources of Pawan Hans Helicopters Limited during 2002-2003 and prov. actual for 2003-2004 and projections for 2004-2005 are given below :

S. No.	Particulars	(Rs. in crores)				
		2002-2003		2003-2004		2004-05
		BE	Actual	BE	Prov. Actual	BE
1.	Profit after tax	32.80	15.39	30.19	41.97	22.00
2.	Dividend provision/paid	7.00	13.65	6.04	8.39	4.40
3.	Retained Profit	25.80	1.74	24.15	33.58	17.60
4.	Add. Depreciation & Obsolescence Reserve	10.79	14.22	12.10	17.60	17.73
5.	Less: Change in Working Capital	(5.21)	(0.81)	(5.20)	(0.72)	10.83
6.	Net Internal Resources for the year	41.80	16.77	41.45	51.90	24.50
7.	Extraordinary estimated liability on pay revision	-	53.76	-	28.30	-
8.	GOI dues settlement	200.00	-	225.00	-	240.00
9.	Plan Outlay/Expenditure	133.80	53.01	81.45	19.60	109.50
10.	Net Surplus/(Deficit) for the year	(292.00)	(90.00)	(265.00)	4.00	(325.00)
11.	Opening Balance - Banks/Investments	542.00	562.00	465.00	472.00	373.00
12.	Closing Balance- Banks / Investments	250.00	472.00	200.00	476.00	48.00

2.5 HOTEL CORPORATION OF INDIA LIMITED

2.5.1 ANNUAL PLAN 2002-2003

An outlay of Rs.8.76 crores had been approved for the Annual Plan 2002-2003 of Hotel Corporation of India Limited. The actual expenditure incurred by the company during the year was Rs.8.76 crores as detailed below :

S. No.	Schemes	(Rs. in crores)	
		2002-2003	
		Approved Outlay	Actual Expenditure
1.	Repayment of Term Loan	3.76	3.76
2.	Renovation/Upgradation of Hotel Rooms and Normal Departmental Capital Expenditure	5.00	5.00
	Total	8.76	8.76

2.5.2 Achievements and reasons for shortfall :

I. Repayment of Term Loans :

The company had taken a term loan of Rs.15.00 crores from United Bank of India for capital expenditure. Loan repayment of Rs.3.76 crores was made during 2002-03.

II. Renovation/Upgradation of Hotel Rooms etc. :

Rs.5.00 crores was expended for replacement of operationally essential capital items for running the units.

2.5.3 ANNUAL PLAN 2003 -2004

For the year 2003-2004 the approved Annual Plan Outlay of Hotel Corporation of India Limited was Rs.1.00 crore. The provisional actual expenditure during the year was Rs.0.51 crore as per the details as follows :

S.No.	Schemes	(Rs. in crores)	
		Approved Outlay	Prov. Actual Expenditure
1.	Renovation/Upgradation of Hotel Rooms and Normal Departmental Capital Expenditure	1.00	0.51
	Total	1.00	0.51

2.5.4 Achievements and reasons for shortfall :

I. Renovation/Upgradation of Hotel Rooms etc. :

Since the disinvestment of the hotels of the company is at its advanced stage, the capital expenditure for the year 2003-04 was restricted to Rs.0.51 crore for replacement of operationally essential capital items for running the units.

2.5.5 ANNUAL PLAN 2004-2005

An Outlay of Rs.1.00 crore has been approved for the Annual Plan 2004-2005 of Hotel Corporation of India Limited as per the details as follows :

S.No.	Schemes	(Rs. in crores)
		Approved Outlay 2004-2005
1.	Upgradation of hotel rooms at Centaur Delhi, normal operationally required capital expenditure at Flight Catering units at Mumbai and Delhi, IT etc.	1.00
	Total	1.00

2.5.6 Target :

I. Upgradation of hotel rooms at Centaur Delhi, replacement of operationally essential capital items, IT etc.

Since the disinvestment of the hotels of the company is at its advanced stage, it is proposed to restrict the capital expenditure to Rs.1.00 crore for upgradation of hotel rooms at Centaur Delhi, replacement of operationally essential capital items for running the units, IT etc.

2.6 INDIRA GANDHI RASHTRIYA URAN AKADEMI (IGRUA)

2.6.1 ANNUAL PLAN 2002-2003

The approved Annual Plan Outlay of Indira Gandhi Rashtriya Uran Akademi(IGRUA) for the year 2002-2003 was Rs.2.09 crores . Against this the actual expenditure was Rs 0.98 crore as per the details given below :

S. No.	Schemes	(Rs. in crores)	
		Budget Estimates	Actual Expenditure
1.	Ab-initio aircraft (1 No.)	1.10	0.00
2.	Sports Complex	0.15	0.15
3.	Replacement of computers	0.05	0.05
4.	Replacement of old vehicles	0.19	0.18
5.	Navigational Aids (Civil & Electrical Const. for VOR & DME)	0.60	0.60
	Total	2.09	0.98

2.6.2 The entire outlay was met by the Government through grants-in-aid.

2.6.3 Targets, achievements and reasons for shortfall :

During the year 2002-2003, the Akademi had plans to procure one Ab-initio aircraft to expand its area of operations by providing qualitative PPL training. For making down payment for acquisition of aircraft, a provision of Rs.1.10 crores had been made in the Annual Plan and the funds were also released by the Government. The process for acquisition of aircraft was started but the same could not be completed during the year due to procedural delay in selection of aircraft and the funds were carried forward to the next financial year. The Akademi also had plans for replacement of the old computers & vehicles, establishment of a small Sports Complex to meet the fitness requirements of trainee pilots and undertaking civil and electrical works for installation of VOR-DME etc. These projects were executed as planned.

2.6.4 ANNUAL PLAN 2003-2004

The approved Annual Plan Outlay of Indira Gandhi Rashtriya Uran Akademi(IGRUA) for the year 2003-04 was Rs.3.50 crores . The provisional actual expenditure during the year was Rs.0.50 crore. Scheme-wise details are given below :

S. No.	Schemes	(Rs in crores)	
		2003-2004	
		Budget Estimates	Prov. Actual Expenditure
1.	Ab-initio Aircraft	3.00	0.00
2.	Sports Complex	0.15	0.15
3.	Replacement of computers	0.05	0.05
4.	Replacement of old vehicles	0.20	0.20
5.	Plant & Machinery/ Tools & Equipment	0.05	0.05
6.	Training Aids, equipment etc.	0.05	0.05
	Total	3.50	0.50

2.6.5 The entire outlay was funded by the Government by payment of grants-in-aid to the Akademi.

2.6.6 Targets, achievements and reasons for shortfall :

During the year 2003-2004, IGRUA had plans to acquire Ab-initio aircraft to expand its area of operations by providing qualitative PPL training but the sum of Rs.3.00 crores earmarked for the purpose could not be released as the approval of competent authority for acquisition of the said aircraft could not be obtained during the year. The Akademi also had plans to replace the old computers & vehicles; to procure some plant and machinery/equipment for its workshops and procure training aids/equipment in order to provide better training facilities to the students. These projects were taken up as planned.

2.6.7 ANNUAL PLAN 2004-2005

The approved Annual Plan Outlay of Indira Gandhi Rashtriya Uran Akademi (IGRUA) for the year 2004-05 is Rs.3.00 crores as per details given below :

S. No.	Schemes	(Rs. in crores)
		2004-2005 Budget Estimates
1.	Ab-initio Aircraft	2.95
2.	Information Technology	0.05
	Total	3.00

2.6.8 The entire outlay is to be funded by the Government in the form of grants-in-aid to the Akademi.

2.6.9 Targets :

During the year 2004-05, IGRUA proposes to procure Ab-initio aircraft to expand its area of operations by providing qualitative PPL training. The Akademi also has plans to replace the old computers.

2.7 DIRECTORATE GENERAL OF CIVIL AVIATION

2.7.1 ANNUAL PLAN 2002-2003

The approved Annual Plan Outlay of Directorate General of Civil Aviation (DGCA) for 2002-2003 was Rs.3.10 crores. Against this the actual expenditure was Rs.2.54 crores. The scheme-wise break-up is as under :

S.No.	Schemes	(Rs. in crores)	
		Budget Estimates	Actual 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.	1.30	1.14
II.	Major Construction Work of offices & Residential complexes at Headquarters and Regional Offices etc.	0.60	0.46
III.	Revenue Expenditure on specific schemes like COSCAP, EU etc.	1.20	0.94
	Total (I+II+III)	3.10	2.54

2.7.2 The targets, achievements and reasons for variations during 2002-2003 are as follows :

(a) Targets :

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

- ii) Continued participation in COSCAP programme of International Civil Aviation Organisation(ICAO) for training of officers of DGCA.
- iii) 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.
- iv) Semi-temporary construction/modification of Residential quarters and office accommodation at Headquarters and Regional offices of DGCA.

(b) Achievements :

- i) Contribution of Rs.55.00 lakhs (approximately) was released to ICAO towards the COSCAP-ICAO-Oversight Surveillance Scheme.
- ii) Payment was made for procurement of Hansa-3 aircraft.
- iii) An amount of Rs.30.00 lakhs approximately was provided to the CPWD in connection with the construction work for the CAD building at Patna. Construction work was also undertaken at DGCA(Hqrs.).
- iv) The training programmes under the European Union Project were undertaken.

(c) Reasons for shortfall :

- i) Shortfall under the revenue head was mainly due to lesser number of training programme undertaken under EU-India Aviation Training Project as well as foreign training.
- ii) Shortfall under major works was due to non-execution of work by CPWD within the stipulated time.
- iii) The meager shortfall under the machinery & equipment head was mainly due to cost variance.

2.7.3 ANNUAL PLAN 2003-2004

The approved Annual Plan Outlay of Directorate General of Civil Aviation for 2003-2004 was Rs.4.15 crores. Against this the provisional actual expenditure was Rs.3.05 crores. The scheme-wise details are given in the next page.

S.No.	Schemes	(Rs. in crores)	
		Budget Estimates	Prov. Actual 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.	2.55	1.82
II.	Major Construction Work of offices and Residential complexes at Headquarters and Regional Offices etc.	0.60	0.49
III.	Revenue Expenditure on specific schemes of Government like COSCAP, EU etc.	1.00	0.74
	Total(I+II+III)	4.15	3.05

2.7.4 The targets, achievements and reasons for variation during 2003-2004 are given below :

(a) Targets :

- i) Participation in European Union Project for training in air safety and allied activities.
- ii) Continued participation in COSCAP programme of International Civil Aviation Organisation(ICAO) for training of officers of DGCA.
- iii) Purchase of light aircraft, sailplanes and simulators for distribution to 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.
- iv) Construction/semi-temporary construction/modification of Residential quarters and office accommodation at Headquarters and Regional offices of DGCA.

(b) Achievements :

- i) An advance payment of Rs.80 lakhs was made to NAL, Bangalore for procurement of 3 number of Hansa-3 aircraft. Besides, the final payment of Rs.29 lakhs(approx.) was also made towards the second Hansa-3 aircraft.
- ii) A contribution of Rs.48 lakhs (approx.) was released to ICAO towards the COSCAP- ICAO- Oversight Surveillance Scheme.

- iii) The training programmes under EU project were undertaken.
- iv) Payment was made for the construction works by CPWD at DGCA(Hqrs.) and CAD building at Patna.
- v) Equipment for CVR/FDR Laboratory pertaining to Research & Development Directorate was procured during the financial year.

(c) Reasons for shortfall :

- i) Lesser number of training programmes were undertaken under EU-India Aviation Training Project as well as foreign trainings of officers of DGCA.
- ii) The proposal for construction work at Lucknow Office could not materialize during the financial year.
- iii) The proposal for computerization of Airworthiness Directorate/office could not materialize within the stipulated time.

2.7.5 ANNUAL PLAN 2004-2005

The approved Annual Plan Outlay of Directorate General of Civil Aviation for 2004-2005 is Rs.4.00 crores. Scheme-wise break-up is given below:

		(Rs. in crores)
S. No.	Schemes	Budget Estimates 2004-2005
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.	2.45
II.	Major Construction Work of offices & Residential complexes at Headquarters and Regional Offices, etc.	0.60
III.	Revenue Expenditure on specific schemes of Government like COSCAP, EU etc.	0.95
Total(I+II+III)		4.00

2.7.6 Targets :

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

ii) Continued participation in COSCAP programme of International Civil Aviation Organisation(ICA0) for training of officers of DGCA.

iii) Purchase of light aircraft, sailplanes and simulators for distribution to flying/gliding clubs and equipment for Research and Development, Airworthiness and Air Safety Directorates or accident/incident investigation and licensing of flight crew and engineers.

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

2.8 BUREAU OF CIVIL AVIATION SECURITY (BCAS)

2.8.1 ANNUAL PLAN 2002-2003

Against the approved Plan Outlay of Rs.7.69 crores of BCAS for the year 2002-2003, the actual expenditure was to the tune of Rs.3.87 crores as indicated below :

S.No.	Schemes	(Rs. in crores)	
		2002-2003	
		Budget Estimates	Actual Expenditure
I.	CONTINUING SCHEMES		
(a)	Major Works		
i)	Construction of office building for the Regional Offices	0.70	0.88
ii)	Setting up of Civil Aviation Security Academy	5.00	0.65
(b)	Machinery & Equipment		
i)	Purchase of BDDS Machinery & Equipment	0.89	0.53
ii)	Information Technology	0.10	0.05
	Total	6.69	2.11
II.	New Schemes including new PIC System	1.00	1.76
	Total (I+II)	7.69	3.87

2.8.2 The targets, achievements and reasons for shortfall during the year 2002-2003 are as follows :

(a) Targets :

i) Construction of office buildings of the regional offices of BCAS at Delhi, Chennai and Mumbai.

- ii) To commence setting up of Civil Aviation Security Academy for imparting training to security personnel deployed at various airports. A provision of Rs.5.00 crores was made during 2002-03 for this scheme.
- iii) To purchase equipment and machinery for all the four regional offices amounting to Rs.0.89 crore.
- iv) A provision of Rs.0.10 crore was earmarked for information technology related schemes.
- v) To introduce new smart card & biometric based PIC System.
- vi) In the light of existing security scenario, a token provision of Rs.1.00 crore was made for new schemes such as restructuring of BCAS, introduction of Smart Card and biometric based PIC system, setting up of additional five RDCOS offices etc.

(b) Achievements and reasons for shortfall :

- i) The office building project at Delhi was completed. Except for the compound wall, construction of the office building of RDCOS office at Chennai was also completed. As regards office building for Mumbai region, a case for allotting additional land and preparing drawings was progressed with Airports Authority of India(AAI).
- ii) The proposal for setting up of Civil Aviation Security Academy had been revised and a plot of land was identified at Netaji Nagar, New Delhi for the project including an Administrative Block to house the BCAS Headquarters. An amount of Rs.65.00 lakhs was released to Airports Authority of India which had been entrusted with the work of construction of Civil Aviation Security Academy. The funds earmarked for this scheme could not be fully utilized due to delay in obtaining the approval of the competent authority.
- iii) An amount of Rs.53.00 lakhs was utilized for acquisition of BDDS equipment.
- iv) Under 'Information Technology', procurement of services, redesigning the web site, establishing LAN remained under active consideration. During 2002-03, Rs.0.05 crore was utilized against the provision of Rs.0.10 crore for Information Technology.
- v) Smart Card and Biometrics based PIC system was to be installed at IGI Airport, New Delhi. However, since the proposal remained under consideration, it became necessary to install an alternate PIC system of PVC based cards with additional/enhanced security features. The New PIC Issue & Data Base Management System was procured and installed at a cost of Rs.1.76 crores. Unutilized amounts from other plan schemes were diverted and utilized for this scheme.
- vi) Other new schemes remained under consideration of competent authorities.

2.8.3 ANNUAL PLAN 2003-2004

Against the approved Plan Outlay of Rs.7.00 crores of BCAS for the year 2003-04, the provisional actual expenditure was to the tune of Rs. 4.20 crores as follows :

S. No.	Schemes	(Rs. in crores)	
		Budget Estimates	Prov. Actual Expenditure
1.	Construction of office building for the Regional Offices	1.00	1.00
2.	Setting up of Civil Aviation Security Academy	2.00	2.00
3.	Restructuring of BCAS	1.00	0.00
4.	Additional RDCOS Office	0.10	0.00
5.	Purchase of Machinery & Equipment/ New PIC System/Consumables	0.80	0.79
6.	Information Technology	0.10	0.09
7.	Introduction of Smart Card Access Control & Database Management System at IGI, New Delhi	1.00	0.32
	Total	----- 6.00 -----	----- 4.20 -----
8.	NEW SCHEMES – TOKEN PROVISION	1.00	0.00
	Grand Total	7.00	4.20

2.8.4 The targets, achievements and reasons for shortfall during the year 2003-2004 are as follows :

(a) **Targets :**

- i) To complete the final procedural formalities for the construction work of regional offices at Delhi and Chennai which had been completed. To commence the construction work of Mumbai office building.
- ii) Acquisition and land transfer for setting up of Civil Aviation Security Academy. A provision of Rs.2.00 crores was made for the purpose.
- iii) To commence and finalise requirements for office and residential buildings for proposed additional offices of RDCOS.
- iv) To purchase machinery & equipment, PIC consumables and IT equipment as a part of the ongoing modernisation process.
- v) In the light of the existing security scenario, a token provision of Rs.1.00 crore was made for new schemes such as additional BDDS/Dog Squads, installation of latest security related equipment at airports etc. The new schemes were to be pursued after obtaining the approval of the appropriate authority.

(b) Achievements and reasons for shortfall

- i) The construction work for RDCOS offices at Delhi was completed. Except for the compound wall and some minor finishing works, the construction work of RDCOS office at Chennai was also completed. Drawings for RDCOS office at Mumbai prepared by AAI, were examined by BCAS. AAI are to submit the revised drawings for RDCOS office Building at Mumbai as a part of the office complex to be constructed for Regional Executive Director, AAI, Mumbai.
- ii) AAI were entrusted with execution of construction work of Civil Aviation Security Academy including Administrative Block of BCAS Hqrs. as part of Civil Aviation Complex proposed at Netaji Nagar, New Delhi.
- iii) The restructuring proposal of BCAS remained under consideration.
- iv) The proposal for Additional RDCOS Office remained under consideration
- v) Purchase of IT equipment is a continuous modernization process. Earmarked funds were utilized.
- vi) The funding and implementation of the pilot project of introduction of Smart Card and Biometrics based airport access control at IGI, New Delhi was entrusted to AAI. Out of the allocations made for the purpose, Rs.0.32 crores was utilized for modernization and upgradation of security related training aids.

2.8.5 ANNUAL PLAN 2004-2005

The approved Plan Outlay of BCAS for the year 2004-2005 is Rs.10.00 crores as per details given below :

S.No.	Schemes	(Rs. in crores)
		Budget Estimates 2004-2005
1.	Construction of office building for the regional offices	0.50
2.	Setting up of Civil Aviation Security Academy	5.00
3.	Restructuring of BCAS	0.55
4.	Additional RDCOS office	0.10
5.	Security related equipment	0.85
6.	Information Technology	2.00
7.	Introduction of Smart Card Access Control & Database Management System at various airports	0.10
8.	Machinery & Equipment – Modernization & Upgradation	0.80
9.	Additional BDDS/ Dog Squads	0.10
Total		10.00

2.8.6 Targets :

- i) To complete the final procedural formalities for the construction work of regional offices at Delhi and Chennai which has been completed. To commence the construction work of Mumbai office building.

- ii) To commence construction activities of Civil Aviation Security Academy which will be part of the Civil Aviation Complex to be constructed by AAI at New Delhi. A provision of Rs.5.00 crores has been made for the purpose.
- iii) To commence procedural formalities, hardware acquisition and infrastructure modifications for introduction of Smart Card & Biometrics based Airport Access Control and Data Base Management System for other remaining airports.
- iv) It is proposed to undertake modernization of all security related equipment including screening and surveillance equipment.
- v) To purchase machinery and equipment, maintain/ upgrade PIC and IT equipment as a continuous modernization process.
- vi) Provisions have been made for restructuring of BCAS, addl. RDCOS office, Addl. BDDS & Dog Squads, which are under consideration at present.

2.9 AERO CLUB OF INDIA

2.9.1 ANNUAL PLAN 2002-2003

The approved plan outlay of Aero Club of India for the financial year 2002-03 was Rs.1.00 crore for purchase of Skydiving equipment, Parasails, Hot Air Balloons, Para Gliders, Radio Sets, Trailors for Gliders etc. There was no expenditure during the year as the purchase proposal remained under consideration.

2.9.2 ANNUAL PLAN 2003-2004

The approved plan outlay of Aero Club of India for the financial year 2003-04 was Rs.1.27 crores for acquisition of Para Gliders, Hang Gliders, Powered Hang Gliders, Winches to launch Para Gliders, Tandem Skydiving Parachutes etc. Against this, a sum of Rs.1.00 crore has been released during 2003-04 as grants-in-aid to Aero Club of India which is taking necessary action for acquisition of the equipment.

2.9.3 ANNUAL PLAN 2004-2005

The approved plan outlay of Aero Club of India for the financial year 2004-05 is Rs.1.00 crore. Aero Club of India plans to procure Paramotors/Paraplane, Para Gliders, Hang Gliders, Powered Hang Gliders, Parachute Systems, Parasails, Gypsy to launch Parasails, Trailors etc. for promoting aerosports activities in the country.

CHAPTER-III

MAJOR PROJECTS COSTING OVER RS.100 CRORES

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

- (i) Acquisition of aircraft by Air India Limited.
- (ii) Acquisition of aircraft by Indian Airlines Limited.
- (iii) Construction of New Domestic Terminal Complex (Phase-II), at Mumbai Airport, Mumbai by Airports Authority of India.
- (iv) Construction of New International Terminal Complex (Phase-II), at Delhi Airport, Delhi by Airports Authority of India.
- (v) Development of Visakhapatnam Airport to be undertaken by Airports Authority of India.
- (vi) Construction of new International Terminal Complex at Trivandrum Airport by Airports Authority of India.

3.1.1 AIR INDIA LIMITED

Acquisition of aircraft by Air India Limited

Air India has plans to acquire ten Airbus A340-300 aircraft and eighteen Boeing B737-800 aircraft to be inducted between 2005-06 to 2008-09 at an estimated cost of around Rs.10,500 crores to cater to traffic growth as well as to meet the capacity requirement arising from the phase out of the entire fleet of Boeing B747-200 and Airbus A310-300 aircraft. The project will be financed out of External Commercial Borrowings under Export Credit Agencies Guarantees and Internal Resources of Air India. A token provision of Rs.10.00 has been made in BE 2004-05 for advance payment to aircraft/engine manufacturers which will be suitably augmented after approval of competent authority to the project has been obtained.

3.1.2 INDIAN AIRLINES LIMITED

Acquisition of aircraft by Indian Airlines Limited

Indian Airlines proposes to acquire 43 Airbus aircraft consisting of 19 A319, 4 A320 and 20 A321 at an estimated cost of Rs.10,089 crores over a period five years to cater to traffic growth as well as to meet the capacity requirement arising from the phase

out of the existing fleet of Boeing B737-200 and A 300B2/B4 aircraft. The aircraft will be fitted with CFM56-5B engines. A token provision of Rs.1.00 crore has been made in BE 2004-05 for payment of margin money, which will be suitably augmented after approval of competent authority to the project has been obtained.

3.1.3 AIRPORTS AUTHORITY OF INDIA

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

The project with an earlier estimated cost of Rs.203.22 crores, was kept on hold due to proposed restructuring of airports. While a token provision of Rs.1.00 lakh had been provided in RE 2003-04, a sum of Rs.10.00 lakhs has been provided for BE 2004-05. The project will be executed by call of open global tenders and an outlay of Rs.101.00 crores has been provided in the 10th Five year Plan. Balance provision would be made during the 11th Five Year Plan. The phasing of expenditure during the 10th Plan period is as under :-

<u>Year</u>	<u>Rupees(in crores)</u>
2003-04	0.01
2004-05	0.10
2005-06	50.50
2006-07	50.39

The project is still under examination.

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

The project with an earlier estimated cost of Rs.874.64 crores was kept on hold due to proposed restructuring of airports. Provisions of Rs.1.00 lakh and Rs.9.00 lakhs have been made in RE 2003-04 and BE 2004-05 respectively. The project will be executed by call of open global tenders and an outlay of Rs.435.84 crores has been provided in the 10th Five year Plan. Balance provision would be made during the 11th Five Year Plan. The phasing of expenditure during the 10th Plan period is as under :-

<u>Year</u>	<u>Rupees(in crores)</u>
2003-04	0.01
2004-05	0.09
2005-07	200.00
2006-07	235.74

The project is still under examination.

3. Development of Visakhapatnam Airport

Airports Authority of India has taken up the project of development of Visakhapatnam Airport at an estimated cost of Rs.191.52 crores which will be shared between Ministry of Defence, State Govt. of Andhra Pradesh and Airports Authority of India. The share of Ministry of Defence, State Govt. of Andhra Pradesh and Airports Authority of India will be Rs.141.52 crores, Rs.25.00 crores and Rs.25.00 crores respectively. The project includes construction of new runway, apron with taxiway and other associated works to operate larger aircraft like AB-300 for civil operations as well as to provide upgraded facilities for Defence operations. This is mainly a project of Ministry of Defence and is being executed by Airports Authority of India. The completion time is 36 months from the date of award of work. The target date of completion of the project is December, 2005.

4. New International Terminal Complex at Trivandrum Airport

Government of Kerala has acquired partial land for phase-I development(out of 27 acres) and the same is to be handed over to Airports Authority of India for construction. Ultimately 120 acres of land is to be acquired by Govt. of Kerala for the new complex and other infrastructure facilities. Earlier Trivandrum Airport Development Society (TRIADS) were implementing the project by way of State Govt. orders. The modalities of development process are yet to be formalized. M/s EIL has been appointed for consultancy services for environment clearance on 12-01-2004. Time period for environmental clearance is 4 months. The approximate cost of the project is Rs.100.00 crores and the work will be got executed by call of open global tenders.

CHAPTER IV
FINANCIAL REQUIREMENTS

4.1 The provisions made under Budget Estimates 2003-04, Revised Estimates 2003-04, and Budget Estimates 2004-05 for the Ministry of Civil Aviation both under Plan and Non-Plan are as follows :

(Rs. In lakhs)

Ministry of Civil Aviation	Actual 2002-03			Budget Estimates 2003-04			Revised Estimates 2003-04			Budget Estimates 2004-05		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	4302.71	22073.70	26376.41	5288.00	23650.00	28938.00	4000.00	23721.00	27721.00	5000.00	23714.00	28714.00

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

(Rs. In lakhs)

S.N.	Programme/Sub-Programme	Actual 2002-03			Budget Estimates 2003-04			Revised Estimates 2003-04			Budget Estimates 2004-05		
		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	13	14
1.	Ministry of Civil Aviation (Secretariat)	0.00	601.05	601.05	0.00	580.00	580.00	0.00	633.00	633.00	0.00	591.00	591.00
2.	Directorate General of Civil Aviation (including provisions operated by the Ministry)	3915.52	20698.29	24613.81	4588.00	22258.00	26846.00	3300.00	22269.00	25569.00	4000.00	22295.00	26295.00
3.	Bureau of Civil Aviation Security	387.19	545.00	932.19	700.00	560.00	1260.00	700.00	560.00	1260.00	1000.00	570.00	1570.00
4.	Commission of Railway Safety	0.00	229.36	229.36	0.00	252.00	252.00	0.00	259.00	259.00	0.00	258.00	258.00
	Total	4302.71	22073.70	26376.41	5288.00	23650.00	28938.00	4000.00	23721.00	27721.00	5000.00	23714.00	28714.00

4.2(1) Financial Requirements – Directorate General of Civil Aviation (Operated by Ministry of Civil Aviation).

(Rs. In lakhs)

S.N.	Programme/Sub-Programme	Actual 2002-03			Budget Estimates 2003-04			Revised Estimates 2003-04			Budget Estimates 2004-05		
		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	13	14
1.	Aerodrome and Air Route Services												
i)	Investment in												
a)	Airports Authority of India	1679.50	0.00	1679.50	1219.00	0.00	1219.00	704.00	0.00	704.00	1000.00	0.00	1000.00
b)	Indian Airlines Limited	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00
c)	Air India Ltd.	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00
ii)	Loans to Airports Authority of India	1679.50	0.00	1679.50	1748.00	0.00	1748.00	1104.00	0.00	1104.00	1500.00	0.00	1500.00
2.	Provision for Project/Scheme for the benefit of the North Eastern Region and Sikkim	0.00	0.00	0.00	529.00	0.00	529.00	400.00	0.00	400.00	500.00	0.00	500.00
3.	International Cooperation	54.40	96.24	150.64	50.00	100.00	150.00	50.00	100.00	150.00	45.00	100.00	145.00
4.	Payment to AAI (Share of FTT)	0.00	1000.00	1000.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00
5.	Assistance to AAI	0.00	803.74	803.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	Payment to												
i)	IGRUA	303.00	285.00	588.00	350.00	380.00	730.00	350.00	380.00	730.00	300.00	380.00	680.00
ii)	Aero Club of India	0.00	0.00	0.00	127.00	0.00	127.00	127.00	0.00	127.00	100.00	0.00	100.00
7.	Payment to Air India Limited and Indian Airlines Limited for operation of Haj Charters	0.00	17000.00	17000.00	0.00	20000.00	20000.00	0.00	20000.00	20000.00	0.00	20000.00	20000.00
	Total	3716.40	19184.98	22901.38	4223.00	20580.00	24803.00	2935.00	20580.00	23515.00	3645.00	20580.00	24225.00

4.2(2) Revenue

(Rs. In lakhs)

S.N.	Programme/Sub-Programme	Actual 2002-03			Budget Estimates 2003-04			Revised Estimates 2003-04			Budget Estimates 2004-05		
		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	13	14
1.	Direction & Administration	0.02	821.14	821.16	15.00	885.75	900.75	15.00	904.45	919.45	10.00	938.90	948.90
2.	Aeronautical Inspection (including Air Safety)	39.32	479.99	519.31	35.00	552.70	587.70	35.00	552.75	587.75	40.00	542.70	582.70
3.	Training & Education	0.00	51.92	51.92	0.00	64.15	64.15	0.00	64.15	64.15	0.00	65.75	65.75
4.	Research & Development	0.00	135.23	135.23	0.00	152.40	152.40	0.00	146.65	146.65	0.00	143.65	143.65
5.	Grants-in-aid to State Governments	0.00	4.87	4.87	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00
6.	Departmental Canteen	0.00	20.16	20.16	0.00	18.00	18.00	0.00	16.00	16.00	0.00	19.00	19.00
	Total	39.34	1513.31	1552.65	50.00	1678.00	1728.00	50.00	1689.00	1739.00	50.00	1715.00	1765.00

4.2(3) Capital

(Rs. In lakhs)

S.N.	Programme/Sub-Programme	Actual 2002-03	Budget Estimates 2003-04	Revised Estimates 2003-04	Budget Estimates 2004-05
1.	Training & Education	62.45	60.00	60.00	55.00
2.	Research & Development	97.33	255.00	255.00	250.00
	Total	159.78	315.00	315.00	305.00

4.2(4) Financial Requirements – Bureau of Civil Aviation Security

(Rs. In lakhs)

S.N.	Programme/Sub-Programme	Actual 2002-03			Budget Estimates 2003-04			Revised Estimates 2003-04			Budget Estimates 2004-05		
		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	13	14
	Civil Aviation Security												
1.	Revenue	0.00	545.00	545.00	0.00	560.00	560.00	0.00	560.00	560.00	0.00	570.00	570.00
2.	Capital	387.19	0.00	387.19	700.00	0.00	700.00	700.00	0.00	700.00	1000.00	0.00	1000.00
	Total	387.19	545.00	932.19	700.00	560.00	1260.00	700.00	560.00	1260.00	1000.00	570.00	1570.00

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 2004-05 are indicated below organisation-wise :

5.2 AIR INDIA LIMITED

(1) AIRCRAFT PROJECT :

(a) LOAN REPAYMENTS :

A provision of Rs.311.40 crores has been made by Air India during 2004-05 towards loan repayments due in respect of various loans taken by the Company mainly for six B747-400 aircraft.

(b) TOKEN PROVISION FOR NEW AIRCRAFT

Air India has provided Rs.10.00 crores as a token provision for advance payment to aircraft/engine manufacturers for new aircraft to be inducted by the company, which would be suitably augmented after the project has been approved by competent authority.

(2) NON-AIRCRAFT PROJECTS :

A provision of Rs.150.00 crores has been made by Air India Limited towards 'Non-Aircraft Projects' such as purchase of Ground Handling Equipment, Engineering Workshop Equipment, Security Equipment, Computer, Office Equipment etc.

5.3 INDIAN AIRLINES LIMITED

(1) AIRCRAFT PROJECTS

A provision of Rs.190.44 crores has been made for 2004-05 towards loan repayments due in respect of Airbus A-320 project. A token provision of Rs.1.00 crore has been made for payment of margin money/advance for new aircraft, which would be suitably augmented after the project has been approved by competent authority.

(2) NON-AIRCRAFT PROJECTS

A provision of Rs.34.56 crores has been made for 2004-05 towards Non-Aircraft Projects such as Workshop/Engineering facilities and other Operational Buildings including booking offices, Real Time Computer Systems, Corporate Computerization, Ground Support Facilities, Furniture, Fixtures, Office Equipment etc.

5.4 AIRPORTS AUTHORITY OF INDIA

The major projects being undertaken by Airports Authority of India for which provisions have been made during 2004-05 are as follows :

5.4.1 INTERNATIONAL AIRPORTS DIVISION

MUMBAI AIRPORT

1. As per air-traffic requirement, 4 Nos. remote international parking bays have been proposed at Terminal-2 with an estimated cost of Rs.17.11 crores. Rs.0.34 crore and Rs.2.74 crores have been provided in RE 2003-04 and BE 2004-05 respectively. Financial bids are under scrutiny.
2. Construction of link taxi track connecting new hangar area of private airlines with main runway has been taken up as per demand with an estimated cost of Rs.9.71 crores . Rs.0.10 crore and Rs.2.00 crores have been provided in RE 2003-04 and BE 2004-05 respectively. Detailed estimate and draft NIT is under process.
3. New bridge across Mithi river for extension of B-3 taxi track is proposed with an estimate cost of Rs.14.87 crores as per operational requirement. Rs.0.40 crore and Rs.2.50 crores are projected in RE 2003-04 and BE 2004-05 respectively. Acceptance of the work conveyed to field unit on 15.01.04 and the work is being awarded by field unit.
4. Extension of B-3 taxi track towards runway 27 beginning is proposed with an estimated cost of Rs.5.57 crores as per operational requirements. Rs.0.25 crore and Rs.2.00 crores are projected in RE 2003-04 and BE 2004-05 respectively. Validity of the lowest tender accepted expired on 24.12.03. The contractor has been requested to extend the validity. The work cannot be awarded till the remaining encroachments are removed by State Government.
5. Construction of accommodation for CISF at various locations is proposed with an estimated cost of Rs.5.00 crores. Rs.0.10 crore and Rs.1.00 crore are projected in RE 2003-04 and BE 2004-05 respectively.

KOLKATA AIRPORT

1. Construction of integrated cargo complex has been proposed with an estimated cost of Rs.49.66 crores to facilitate trade in West Bengal. Rs.0.30 crore and Rs.3.00 crores have been projected in RE 2003-04 and BE 2004-05 respectively. Short-listing of agencies have been finalized. Financial bids are under process.
2. As part of modernization "Modification work at International Terminal(Phase-II)" is proposed with an estimated cost of Rs.41.02 crores. Provisions of Rs.0.07 crore and

Rs.0.50 crore have been made for RE 2003-04 and BE 2004-05 respectively. Action has been initiated to appoint International Consultant for this work.

3. As per operational requirement, strengthening of the main runway 01R/19L including provision of Cat-II lighting has been taken up at an estimated cost of Rs.16.95 crores. Rs.4.50 crores and Rs.8.00 crores have been provided in RE 2003-04 and BE 2004-05 respectively. Work is in progress.

4. Strengthening and re-construction of 'D' taxi track has been proposed with an estimated cost of Rs.5.67 crores. Rs.3.00 crores and Rs.2.55 crores have been provided in RE 2003-04 and BE 2004-05 respectively. Work is in progress.

5. Re-construction of Bay No.11 & 12 has been proposed with an estimated cost of Rs.4.86 crores. Rs.2.50 crores and Rs.1.25 crores have been provided in RE 2003-04 and BE 2004-05 respectively. Work is in progress.

6. Construction of New Hangar has been proposed with an estimated cost of Rs.9.48 crores. Rs.2.00 crores and Rs.1.20 crores have been provided in RE 2003-04 and BE 2004-05 respectively. 99% of the work has been completed.

TRIVANDRUM AIRPORT

1. At Trivandrum Airport, the strengthening of main runway has been taken up due to operational requirements with an estimated cost of Rs.18.37 crores. Rs.5.00 crores and Rs.6.72 crores have been provided in RE 2003-04 and BE 2004-05 respectively. Work is in progress.

2. Construction of New International Terminal Complex has been proposed with an estimated cost of Rs.100.00 crores. Rs.0.01 crore and Rs.0.50 crore have been provided in RE 2003-04 and BE 2004-05 respectively. Kerala State Pollution Control Board has given in principle clearance for the project subject to the condition that the consents and environmental clearance shall be obtained immediately. Accordingly further necessary action is being taken by field unit, Trivandrum Airport.

CHENNAI AIRPORT

1. Conversion of existing International Departure Hall into Arrival Hall has been proposed with an estimated cost of Rs.3.14 crores. Rs.0.01 crore and Rs.1.00 crore have been provided in RE 2003-04 and BE 2004-05 respectively. Scope of work has been submitted for approval of competent authority.

2. Extension of 'H' taxi track has been proposed with an estimated cost of Rs.4.65 crores. Rs.4.00 crores and Rs.1.00 crore have been provided in RE 2003-04 and BE 2004-05 respectively. 50% of the work has been completed.

3. Construction of shoulders and turning pad of runway 12/30 has been proposed with an estimated cost of Rs.4.50 crores. Rs.0.09 crore and Rs.2.00 crores have been provided in RE 2003-04 and BE 2004-05 respectively.

DELHI AIRPORT

1. Re-construction of 'C' taxi track has been proposed with an estimated cost of Rs.6.37 crores. Rs.0.25 crore and Rs.4.00 crores have been provided in RE 2003-04 and BE 2004-05 respectively. Work has been awarded.
2. Creation of additional check-in-counters and conveyor system in erstwhile Ashoka restaurant in departure lounge has been proposed with an estimated cost of Rs.4.84 crores. Rs.0.50 crore and Rs.4.34 crores have been provided in RE 2003-04 and BE 2004-05 respectively. Tender action is in hand.

ELECTRONICS DIVISION

1. Replacement of flight information display system by split flap board and plasma monitors at Trivandrum Airport at a cost of Rs.1.70 crores.
2. Implementation of Radio trunking system to improve communication for Delhi and Mumbai Airport at an estimated cost of Rs.5.00 crores.
3. Implementation of In-Line X-RAY Baggage Screening System at IGI Airport at a cost of Rs.20.00 crores.
4. Installation of Access Control System for enhancing security at IGI Airport at a cost of Rs.20.00 crores.
5. Installation of electronic perimeter security system for IGI Airport to cover 17 Kms. of perimeter is proposed at a cost of Rs.24.00 crores.

5.4.2 NATIONAL AIRPORTS DIVISION

(1) PROJECT FOR DEVELOPMENT OF AMRITSAR AIRPORT

Airports Authority of India has taken up the project of Development of Amritsar Airport at an estimated cost of Rs.79.27 crores. The project is being executed with budgetary support from Government of India. The project includes construction of New Integrated Terminal Building, New Technical Block cum Control Tower, Car Parking Area, Fire Station and a Cargo Complex, extension & resurfacing of runway, apron and allied works. State Government of Punjab has acquired 140 acres of land for the project and handed over to Airports Authority of India free of cost. The completion time of project is 36 months. The target date for completion of project is December, 2004.

(2) EXTENSION AND RESURFACING OF RUNWAY, APRON, TAXI TRACK AND CONSTRUCTION OF PARALLEL TAXI TRACK WITH SHOULDERS INCLUDING AEROBRIDGE etc. AT HYDERABAD AIRPORT

Hyderabad Airport has runway of 2764.80 mtr. x 45.60 mtr. With orientation 09/27, apron size 472.20 mtr. x 152.60 mtr. and two taxiways. Hyderabad Airport has now been declared as an International Airport. In view of this, to operate international flight with AB-310 type of aircraft, runway is proposed to be extended by 462 mtr. to make a total length of runway to 3201 mtr. The AAI Board has approved the work of "Extension and re-surfacing of runway", taxi-track and construction of parallel taxi track with shoulders including bridges etc. at Hyderabad Airport at an estimated cost of Rs.69.69 crores. The completion time of the project is 18 months. The target date of completion is 30.9.04.

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

The proposal involves provision of V-SAT Terminals at 80 airports at a total cost of Rs.57.93 crores for establishment of Dedicated Satellite Communication Network (DSCN). This project is likely to be completed by 2004-05.

(4) PROVISION OF CRITICAL NAV AIDS AT VARIOUS AIRPORTS

Placement of order for 40 numbers of DME for replacement at the existing airports is to be done by March, 2005. The installation will be taken up subsequently.

(5) PROCUREMENT AND INSTALLATION OF ONE AUTOMATIC FLIGHT INSPECTION SYSTEM FOR CALIBRATION AIRCRAFT

The procurement and installation of one Automatic Flight Inspection System for the existing calibration aircraft (Dornier) for Flight Inspection Unit is to be done by March, 2005. The total cost is Rs.25.00 crores.

(6) PROCUREMENT OF VHF TRANSMITTERS AND RECEIVERS WITH VDL CAPABILITY

Order for procurement of 30 numbers of VHF Transmitters and receivers with VDL capability is already placed. Equipment delivery is already completed. The total cost is Rs.25.00 crores.

(7) PROCUREMENT AND INSTALLATION OF VOICE CONTROL COMMUNICATION SYSTEM(VCCS)

Order for procurement of 8 numbers of VCCS for various airports at a total cost of Rs.19.35 crores is in progress. The delivery schedule will be 6 months. The installation will be completed after 4 months of delivery.

(8) SCHEMES IN THE NORTH EASTERN REGION

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

Two separate MOUs one for schemes approved by NEC and other for schemes sanctioned under Prime Minister's initiative have been signed by AAI with North Eastern Council for development of airports under financial assistance from the North Eastern Council. In accordance with the financing pattern of North Eastern Council, the expenditure to the extent of 60% of the project cost is met by the Council and the balance 40% is being provided as budgetary support by Ministry of Civil Aviation in the normal debt equity ratio of 1:1.

For 2004-05, an outlay of Rs.27.31 crores has been projected for NEC approved schemes and PM's initiative schemes with funding by Ministry of Civil Aviation to the extent of Rs.10.92 crores as budgetary support. Details of the major schemes being undertaken in the North Eastern Region by AAI are as under :

(Rs. in crores)			
Name of Work	Estimated Cost	BE 2004-05	Budgetary Support
1. AGARTALA			
(i) Strengthening of old apron and loop taxiway.	6.17	0.30	0.12
(ii) Extension of runway and construction of Isolation Bay and allied works.	29.19	5.97	2.39
(iii) Construction of New Control Tower cum Tech. Block	6.00	0.30	0.12

Name of Work	Estimated Cost	BE 2004-05	Budgetary Support
2. DIMAPUR			
(i) Development of basic strip including earth work, grading of ground for glide path and localizer.	2.17	0.17	0.07
(ii) Construction of fire station.	1.93	0.70	0.28
(iii) Removal of Obstruction-Building.	3.00	1.00	0.40
4. DIBRUGARH			
(i) Construction of new terminal building.	24.58	5.00	2.00
(ii) Extension of runway to 8000 ft. including acquisition of land and associated works.	19.50	1.00	0.40
5. GUWAHATI			
(i) Construction of boundary wall around newly acquired land.	1.85	0.72	0.29
(ii) Extension of apron/ helicopter parking bay.	1.90	1.00	0.40
(iii) Construction of Isolation Bay	4.00	0.10	0.04
(iv) Provision of aerobridges and associated works.	9.50	0.80	0.32
(v) Construction of approach road i/c acquisition of land.	2.00	0.30	0.12
6. LILABARI			
Construction of operational perimeter.	1.40	0.40	0.16
7. SILCHAR			
Extension of runway, acquisition of land and construction of boundary wall.	33.00	1.00	0.40
8. IMPHAL			
(i) Strengthening of runway, link road, taxi way and allied works.	21.00	5.85	2.34
(ii) Construction of operational wall as per BCAS norms and grading of ground for CAT-I approach lighting.	3.50	1.00	0.40

5.5 PAWAN HANS HELICOPTERS LIMITED

The important schemes proposed to be taken up by Pawan Hans Helicopters Limited during 2004-05 are indicated in the next page.

(1) ACQUISITION OF NEW FLEET

(a) Light helicopters: A provision of Rs.6.00 crores has been made towards balance payment for acquisition of one single engine light helicopter for which tenders are under evaluation. This helicopter would meet the projected requirements of Uttaranchal and Amarnath/ Helisking subject to market demand and Maintenance Reserve towards the existing fleet of five light helicopters. An amount of Rs.2.00 crores has been provided for advance payment towards acquisition of additional one single engine light helicopter

(b) Medium Helicopters: For medium helicopters, a provision of Rs.86.00 crores has been made. Out of this Rs.86.00 crores, (i) Rs.50.00 crores has been earmarked to meet the balance payment of two medium helicopters ordered in September, 2003, (ii) Rs.30.00 crores towards full payment for acquisition of one medium helicopter along with inventory and (iii) Rs.6.00 crores has been allocated towards 20%advance payment for acquisition of one additional medium helicopter. The new helicopters are proposed to meet the requirement of ONGC to replace the existing aging Dauphin fleet. The helicopters to be withdrawn from ONGC would be utilized to meet the requirements of new customers such as Nagaland, Tripura, etc.

(2) IMPORT OF EQUIPMENT

An amount of Rs.1.00 crore is provided for purchase of workshop/ground support equipment and Rs.4.00 crores is provided for purchase of spare engines for light and medium helicopters.

(3) CREATION OF MAINTENANCE CENTER

An amount of Rs.5.00 crores is projected towards the initial phase of a comprehensive plan of creation of Maintenance Centre during 2004-05.

(4) BUILDING PROJECTS

(a) NOIDA Project, New Delhi : Rs.3.00 crores has been provided for payment towards work to be in progress in construction of office complex building for training school and storage purposes during 2004-05. Pre-qualification bids of contractors received are under evaluation.

(b) Misc. Civil/Electrical works, Furniture, Equipment , Vehicles and IT Plan etc : An amount of Rs.2.50 crores is projected for meeting the misc. capital expenditure requirement like civil/electrical works including Rs.0.50 crores on IT Plan during the financial year 2004-05.

5.6 HOTEL CORPORATION OF INDIA (HCI)

RENOVATION/UPGRADATION OF HOTEL ROOMS AND NORMAL DEPARTMENTAL CAPITAL EXPENDITURE

An amount of Rs.1.00 crore is projected for replacement of operationally essential capital items required for running the units of Hotel Corporation of India Limited.

5.7 INDIRA GANDHI RASHTRIYA URAN AKADEMI (IGRUA)

During the year 2004-05, IGRUA proposes to procure Ab-initio aircraft to expand its area of operations by providing qualitative PPL training. A provision of Rs.2.95 crores has been made by Indira Gandhi Rashtriya Uran Akademi for procurement of Ab-initio aircraft and Rs.0.05 crore for purchase of computers & peripherals.

5.8 DIRECTORATE GENERAL OF CIVIL AVIATION

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

The Research & Development Directorate is responsible for carrying out continued monitoring of FDRs and CVRs of airliners from airworthiness and operational aspects including investigation of incident/accident. For this, there are special data/decoding facilities available in the FDR/CVR laboratory. There are laboratories to investigate failures of aircraft components/parts, to test materials for approval to carry out NDT Checks on materials/components to assess noise and vibration levels and to test fuel and oil quality. These laboratories use advanced technology machines and equipments which are mostly imported. For these laboratories, machinery and equipment are provided to the Directorate to carry out their investigation and monitoring of performance.

(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 2004-05, 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 2004-05.

(4) PURCHASE OF LIGHT AIRCRAFT/SIMULATORS

The proposal is to purchase and allot light aircraft/simulators to various flying clubs for imparting flying training to trainees. A provision of Rs.1.65 crores has been made for this scheme during 2004-05.

(5) CONSTRUCTION OF ADDITIONAL ACCOMMODATION & SEMI TEMPORARY CONSTRUCTION/MODIFICATION AT DGCA HEADQUARTERS AND REGIONAL OFFICES

The scheme aims at providing additional office accommodation and semi temporary construction at Headquarters of DGCA. A provision of Rs.60.00 lakhs has been made for this purpose during the year 2004-05.

(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.10.00 lakhs has been made for deputing officers of DGCA for attending advanced training programmes on modern aircraft during the year 2004-05.

(7) COSCAP-ICAO-OVERSIGHT SURVEILLANCE SCHEME

The Co-operative Development of Operational Safety and Continuing Airworthiness – South Asia under the aegis of ICAO, is a joint programme of seven SAARC countries, namely India, Pakistan, Nepal, Bhutan, Bangladesh, Sri Lanka and Maldives. The programme is aimed in assisting the participant States in developing their air regulations and standards and to improve their independent oversight capabilities. The programme is managed by a Steering Committee consisting of the Directors General of the seven States. ICAO Headquarters and Regional Office Bangkok carry out overall supervision and provide guidance to the programme. The seven participating States contribute finances to the programme in accordance with the services rendered to the individual State and as determined by ICAO, Headquarters. During the past five years, a large number of officers of DGCA and people from the aviation industry have been trained under the programme.

The project has been revised for the Tenth Five Year Plan and India shall contribute an amount of Rs.2.12 crores during the Tenth Plan period.

During the financial year 2003-04 an amount of Rs.48.00 lakhs was paid. An amount of Rs.45.00 lakhs will be required to be paid to ICAO- COSCAP during the financial year 2004-05.

(8) EUROPEAN UNION (EU) PROJECT

European Union Project aimed at establishing a solid relationship to stimulate co-operation and to further business linkages between the EU and the Indian aviation sector has been finalized. The project will increase Indian awareness of the EU industry practices including airworthiness and safeguard standards of aviation safety in the region. Further, the project will provide for the development of Indian companies in the sector to enable full growth potential to be met in part through the assistance in the development of airport management, modern product support, maintenance and overhaul techniques and commercial pilot training. The project will concentrate on a programme of co-operation between European industry and regulatory authorities and Indian industry, operators and regulatory authorities in the field of aviation safety, air transport infrastructure development and aerospace industry collaboration through development of cooperation in seven specific areas :

- i) Airworthiness
- ii) Airline Management
- iii) Air Traffic Management
- iv) Product Support
- v) Cooperation of technologies for economic success in the Aerospace Industry
- vi) Pilot/Instructor Training
- vii) Airport Activities

A number of activities have been conducted during the year 2003-04 for the benefit of DGCA officers and the personnel from aviation industry.

The implementation phase of the project will end in November, 2004. The main focus of the implementation phase was training. The success of Phase-I has given impetus to the idea of continuing with the project wherein mastering the training techniques would be the main focus so that India can become sustainable in the field and may rely on its own resources and train its people on a recurrent basis according to the standards and practices used in Europe and adapted to Indian environment.

A provision of Rs.40.00 lakhs has been made during the year 2004-05 towards the European Union Project.

5.9 BUREAU OF CIVIL AVIATION SECURITY

(1) CONSTRUCTION OF OFFICE BUILDING FOR 4 REGIONAL OFFICES

Bureau of Civil Aviation Security (BCAS) has four regional offices, one each at Delhi, Mumbai, Kolkata and Chennai. These regional offices did not have their own office accommodation. It was accordingly proposed to construct office accommodation at the four airports. The construction work at Delhi, Kolkata and Chennai has been completed. Office building of Delhi regional office has been inaugurated in January, 2003. The construction work of Mumbai office is expected to commence in 2004-05. The requirement of funds during 2004-05 will be Rs.0.50 crore. The work is to be executed by Airports Authority of India.

(2) SETTING UP OF CIVIL AVIATION SECURITY ACADEMY

Presently, the training imparted by the Bureau of Civil Aviation Security is on a small scale. Staff sanctioned for training is very meager. There are no hostel facilities for the trainees who come from out stations. It is proposed to set up a Civil Aviation Security Academy to impart training to all the security personnel, employees of other agencies deployed at the various airports. After in dept examination it has been decided to set up a training academy for imparting specialized Basic and Advance AVSEC training to various security agencies, airlines personnel and employees of other agencies/departments involved in Civil Aviation and airport operation.

The project will be a part of the Civil Aviation Complex to be constructed by Airports Authority of India at New Delhi. A provision of Rs.5.00 crores has been made during 2004-05 for this scheme.

(3) COMPUTERISED PHOTO IDENTITY CARDS AND MANUAL PASSES

The Bureau has recently installed a modern computerized PIC Issue & Data Base System. These PICs will be PVC based with additional enhanced security features. PIC material and accessories worth Rs.0.80 crore need to be procured during 2004-05 under this scheme.

(4) PURCHASE OF MACHINERY AND EQUIPMENT

Bureau has four regional offices including Bomb Detection and Disposal Squads (BDDS) at Delhi, Mumbai, Kolkata and Chennai which have been equipped with the machinery and equipment. Most of the equipment have outlived their utility. It is proposed to adopt a continuing modernization and upgradation of various operational communication and office equipment as also the training equipment every year, so as to keep pace with the enhanced responsibilities and demands on efficiency of BCAS, vis-à-vis the changing AVSEC scenario.

It is proposed to cater to induction of IT based equipment for office automation and real-time communication between BCAS Headquarters and its regional offices at primary level and other AVSEC related agencies and departments on secondary level.

(5) RESTRUCTURING OF BUREAU OF CIVIL AVIATION SECURITY (BCAS)

The restructuring of BCAS has been proposed, involving creation of infrastructure of office building, acquisition of modern equipment & vehicles and increasing the manpower to essential level, at both BCAS Headquarters and regional level. The total estimated expenditure will be Rs.32.93 crores during the Tenth Plan period. A token provision of Rs.0.55 crore for restructuring and Rs.0.20 crore for creating regional infrastructure including additional RDCOS Office and additional BDDS/Dog Squads, is made in 2004-05. The fund requirement is projected taking into account time required for obtaining necessary approvals and actual commencement of the project

(6) INTRODUCTION OF SMART CARD ACCESS CONTROL & DATABASE MANAGEMENT SYSTEM

A pilot project at IGI airport, New Delhi is proposed at an estimated cost of Rs.20.00 crores. This project will be funded and implemented by Airports Authority of India. After successful implementation of the pilot project at IGI airport, New Delhi, the scheme will be adopted at other remaining airports along with a secure and networked Database Management system.

A token provision of Rs.0.10 crore is included in Annual Plan 2004-05 in anticipation of the decision to meet the expenditure for adoption of the scheme at other airports from the plan budget of BCAS.

(7) SECURITY RELATED EQUIPMENT

It is proposed to undertake modernization of all security related equipment including screening and surveillance equipment during the Tenth Plan (2002-07) period, at a total outlay of Rs.37.38 crores only. A token provision of Rs.0.85 crore has been made in 2004-05 as all the cases are at various stages of examination and consideration of competent authorities.

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

iii) 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.

iv) Semi-temporary construction/modification of Residential quarters and office accommodation at Headquarters and Regional offices of DGCA.

(b) Achievements :

i) Contribution of Rs.55.00 lakhs (approximately) was released to ICAO towards the COSCAP-ICAO-Oversight Surveillance Scheme.

ii) Payment was made for procurement of Hansa-3 aircraft.

iii) An amount of Rs.30.00 lakhs approximately was provided to the CPWD in connection with the construction work for the CAD building at Patna. Construction work was also undertaken at DGCA(Hqrs.).

iv) The training programmes under the European Union Project were undertaken.

(c) Reasons for shortfall :

i) Shortfall under the revenue head was mainly due to lesser number of training programme undertaken under EU-India Aviation Training Project as well as foreign training.

ii) Shortfall under major works was due to non-execution of work by CPWD within the stipulated time.

iii) The meager shortfall under the machinery & equipment head was mainly due to cost variance.

2.7.3 ANNUAL PLAN 2003-2004

The approved Annual Plan Outlay of Directorate General of Civil Aviation for 2003-2004 was Rs.4.15 crores. Against this the provisional actual expenditure was Rs.3.05 crores. The scheme-wise details are given in the next page.

S.No.	Schemes	(Rs. in crores)	
		Budget Estimates	2003-2004 Prov. Actual 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.	2.55	1.82
II.	Major Construction Work of offices and Residential complexes at Headquarters and Regional Offices etc.	0.60	0.49
III.	Revenue Expenditure on specific schemes of Government like COSCAP, EU etc.	1.00	0.74
	Total(I+II+III)	4.15	3.05

2.7.4 The targets, achievements and reasons for variation during 2003-2004 are given below :

(a) Targets :

- i) Participation in European Union Project for training in air safety and allied activities.
- ii) Continued participation in COSCAP programme of International Civil Aviation Organisation(ICAO) for training of officers of DGCA.
- iii) Purchase of light aircraft, sailplanes and simulators for distribution to 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.
- iv) Construction/semi-temporary construction/modification of Residential quarters and office accommodation at Headquarters and Regional offices of DGCA.

(b) Achievements :

- i) An advance payment of Rs.80 lakhs was made to NAL, Bangalore for procurement of 3 number of Hansa-3 aircraft. Besides, the final payment of Rs.29 lakhs(approx.) was also made towards the second Hansa-3 aircraft.
- ii) A contribution of Rs.48 lakhs (approx.) was released to ICAO towards the COSCAP- ICAO- Oversight Surveillance Scheme.

- iii) The training programmes under EU project were undertaken.
- iv) Payment was made for the construction works by CPWD at DGCA(Hqrs.) and CAD building at Patna.
- v) Equipment for CVR/FDR Laboratory pertaining to Research & Development Directorate was procured during the financial year.

(c) Reasons for shortfall :

- i) Lesser number of training programmes were undertaken under EU-India Aviation Training Project as well as foreign trainings of officers of DGCA.
- ii) The proposal for construction work at Lucknow Office could not materialize during the financial year.
- iii) The proposal for computerization of Airworthiness Directorate/office could not materialize within the stipulated time.

2.7.5 ANNUAL PLAN 2004-2005

The approved Annual Plan Outlay of Directorate General of Civil Aviation for 2004-2005 is Rs.4.00 crores. Scheme-wise break-up is given below:

		(Rs. in crores)
S. No.	Schemes	Budget Estimates 2004-2005
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.	2.45
II.	Major Construction Work of offices & Residential complexes at Headquarters and Regional Offices, etc.	0.60
III.	Revenue Expenditure on specific schemes of Government like COSCAP, EU etc.	0.95
Total(I+II+III)		4.00

2.7.6 Targets :

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

- ii) Continued participation in COSCAP programme of International Civil Aviation Organisation(ICAO) for training of officers of DGCA.
- iii) Purchase of light aircraft, sailplanes and simulators for distribution to flying/gliding clubs and equipment for Research and Development, Airworthiness and Air Safety Directorates or accident/incident investigation and licensing of flight crew and engineers.
- iv) Construction/semi-temporary construction/modification of Residential quarters and office accommodation at Headquarters and Regional offices of DGCA.

2.8 BUREAU OF CIVIL AVIATION SECURITY (BCAS)

2.8.1 ANNUAL PLAN 2002-2003

Against the approved Plan Outlay of Rs.7.69 crores of BCAS for the year 2002-2003, the actual expenditure was to the tune of Rs.3.87 crores as indicated below :

S.No.	Schemes	(Rs. in crores)	
		2002-2003	
		Budget Estimates	Actual Expenditure
I.	CONTINUING SCHEMES		
(a)	Major Works		
i)	Construction of office building for the Regional Offices	0.70	0.88
ii)	Setting up of Civil Aviation Security Academy	5.00	0.65
(b)	Machinery & Equipment		
i)	Purchase of BDDS Machinery & Equipment	0.89	0.53
ii)	Information Technology	0.10	0.05
	Total	6.69	2.11
II.	New Schemes including new PIC System	1.00	1.76
	Total (I+II)	7.69	3.87

2.8.2 The targets, achievements and reasons for shortfall during the year 2002-2003 are as follows :

(a) Targets :

- i) Construction of office buildings of the regional offices of BCAS at Delhi, Chennai and Mumbai.

- ii) To commence setting up of Civil Aviation Security Academy for imparting training to security personnel deployed at various airports. A provision of Rs.5.00 crores was made during 2002-03 for this scheme.
- iii) To purchase equipment and machinery for all the four regional offices amounting to Rs.0.89 crore.
- iv) A provision of Rs.0.10 crore was earmarked for information technology related schemes.
- v) To introduce new smart card & biometric based PIC System.
- vi) In the light of existing security scenario, a token provision of Rs.1.00 crore was made for new schemes such as restructuring of BCAS, introduction of Smart Card and biometric based PIC system, setting up of additional five RDCOS offices etc.

(b) Achievements and reasons for shortfall :

- i) The office building project at Delhi was completed. Except for the compound wall, construction of the office building of RDCOS office at Chennai was also completed. As regards office building for Mumbai region, a case for allotting additional land and preparing drawings was progressed with Airports Authority of India(AAI).
- ii) The proposal for setting up of Civil Aviation Security Academy had been revised and a plot of land was identified at Netaji Nagar, New Delhi for the project including an Administrative Block to house the BCAS Headquarters. An amount of Rs.65.00 lakhs was released to Airports Authority of India which had been entrusted with the work of construction of Civil Aviation Security Academy. The funds earmarked for this scheme could not be fully utilized due to delay in obtaining the approval of the competent authority.
- iii) An amount of Rs.53.00 lakhs was utilized for acquisition of BDDS equipment.
- iv) Under 'Information Technology', procurement of services, redesigning the web site, establishing LAN remained under active consideration. During 2002-03, Rs.0.05 crore was utilized against the provision of Rs.0.10 crore for Information Technology.
- v) Smart Card and Biometrics based PIC system was to be installed at IGI Airport, New Delhi. However, since the proposal remained under consideration, it became necessary to install an alternate PIC system of PVC based cards with additional/enhanced security features. The New PIC Issue & Data Base Management System was procured and installed at a cost of Rs.1.76 crores. Unutilized amounts from other plan schemes were diverted and utilized for this scheme.
- vi) Other new schemes remained under consideration of competent authorities.

2.8.3 ANNUAL PLAN 2003-2004

Against the approved Plan Outlay of Rs.7.00 crores of BCAS for the year 2003-04, the provisional actual expenditure was to the tune of Rs. 4.20 crores as follows :

S. No.	Schemes	(Rs. in crores)	
		Budget Estimates	Prov. Actual Expenditure
1.	Construction of office building for the Regional Offices	1.00	1.00
2.	Setting up of Civil Aviation Security Academy	2.00	2.00
3.	Restructuring of BCAS	1.00	0.00
4.	Additional RDCOS Office	0.10	0.00
5.	Purchase of Machinery & Equipment/ New PIC System/Consumables	0.80	0.79
6.	Information Technology	0.10	0.09
7.	Introduction of Smart Card Access Control & Database Management System at IGI, New Delhi	1.00	0.32
		-----	-----
	Total	6.00	4.20
		-----	-----
8.	NEW SCHEMES – TOKEN PROVISION	1.00	0.00
	Grand Total	7.00	4.20

2.8.4 The targets, achievements and reasons for shortfall during the year 2003-2004 are as follows :

(a) **Targets :**

- i) To complete the final procedural formalities for the construction work of regional offices at Delhi and Chennai which had been completed. To commence the construction work of Mumbai office building.
- ii) Acquisition and land transfer for setting up of Civil Aviation Security Academy. A provision of Rs.2.00 crores was made for the purpose.
- iii) To commence and finalise requirements for office and residential buildings for proposed additional offices of RDCOS.
- iv) To purchase machinery & equipment, PIC consumables and IT equipment as a part of the ongoing modernisation process.
- v) In the light of the existing security scenario, a token provision of Rs.1.00 crore was made for new schemes such as additional BDDS/Dog Squads, installation of latest security related equipment at airports etc. The new schemes were to be pursued after obtaining the approval of the appropriate authority.

(b) Achievements and reasons for shortfall

- i) The construction work for RDCOS offices at Delhi was completed. Except for the compound wall and some minor finishing works, the construction work of RDCOS office at Chennai was also completed. Drawings for RDCOS office at Mumbai prepared by AAI, were examined by BCAS. AAI are to submit the revised drawings for RDCOS office Building at Mumbai as a part of the office complex to be constructed for Regional Executive Director, AAI, Mumbai.
- ii) AAI were entrusted with execution of construction work of Civil Aviation Security Academy including Administrative Block of BCAS Hqrs. as part of Civil Aviation Complex proposed at Netaji Nagar, New Delhi.
- iii) The restructuring proposal of BCAS remained under consideration.
- iv) The proposal for Additional RDCOS Office remained under consideration
- v) Purchase of IT equipment is a continuous modernization process. Earmarked funds were utilized.
- vi) The funding and implementation of the pilot project of introduction of Smart Card and Biometrics based airport access control at IGI, New Delhi was entrusted to AAI. Out of the allocations made for the purpose, Rs.0.32 crores was utilized for modernization and upgradation of security related training aids.

2.8.5 ANNUAL PLAN 2004-2005

The approved Plan Outlay of BCAS for the year 2004-2005 is Rs.10.00 crores as per details given below :

(Rs. in crores)		
S.No.	Schemes	Budget Estimates 2004-2005
1.	Construction of office building for the regional offices	0.50
2.	Setting up of Civil Aviation Security Academy	5.00
3.	Restructuring of BCAS	0.55
4.	Additional RDCOS office	0.10
5.	Security related equipment	0.85
6.	Information Technology	2.00
7.	Introduction of Smart Card Access Control & Database Management System at various airports	0.10
8.	Machinery & Equipment – Modernization & Upgradation	0.80
9.	Additional BDDS/ Dog Squads	0.10
Total		10.00

2.8.6 Targets :

- i) To complete the final procedural formalities for the construction work of regional offices at Delhi and Chennai which has been completed. To commence the construction work of Mumbai office building.

- ii) To commence construction activities of Civil Aviation Security Academy which will be part of the Civil Aviation Complex to be constructed by AAI at New Delhi. A provision of Rs.5.00 crores has been made for the purpose.
- iii) To commence procedural formalities, hardware acquisition and infrastructure modifications for introduction of Smart Card & Biometrics based Airport Access Control and Data Base Management System for other remaining airports.
- iv) It is proposed to undertake modernization of all security related equipment including screening and surveillance equipment.
- v) To purchase machinery and equipment, maintain/ upgrade PIC and IT equipment as a continuous modernization process.
- vi) Provisions have been made for restructuring of BCAS, addl. RDCOS office, Addl. BDDS & Dog Squads, which are under consideration at present.

2.9 AERO CLUB OF INDIA

2.9.1 ANNUAL PLAN 2002-2003

The approved plan outlay of Aero Club of India for the financial year 2002-03 was Rs.1.00 crore for purchase of Skydiving equipment, Parasails, Hot Air Balloons, Para Gliders, Radio Sets, Trailors for Gliders etc. There was no expenditure during the year as the purchase proposal remained under consideration.

2.9.2 ANNUAL PLAN 2003-2004

The approved plan outlay of Aero Club of India for the financial year 2003-04 was Rs.1.27 crores for acquisition of Para Gliders, Hang Gliders, Powered Hang Gliders, Winches to launch Para Gliders, Tandem Skydiving Parachutes etc. Against this, a sum of Rs.1.00 crore has been released during 2003-04 as grants-in-aid to Aero Club of India which is taking necessary action for acquisition of the equipment.

2.9.3 ANNUAL PLAN 2004-2005

The approved plan outlay of Aero Club of India for the financial year 2004-05 is Rs.1.00 crore. Aero Club of India plans to procure Paramotors/Paraplane, Para Gliders, Hang Gliders, Powered Hang Gliders, Parachute Systems, Parasails, Gypsy to launch Parasails, Trailors etc. for promoting aerosports activities in the country.
