



GOVERNMENT OF INDIA

OUTCOME BUDGET 2006-07

MINISTRY OF CIVIL AVIATION

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CHAPTER- I

ORGANISATIONAL SET-UP

1. MINISTRY OF CIVIL AVIATION

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.

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

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

2. AIR INDIA LIMITED

2.1 Air India Limited is a company incorporated under the Companies Act, 1956. The objective of Air India Ltd., is to provide safe, efficient, adequate, economical and properly coordinated international air transport services.

2.2 The Company has three wholly owned subsidiaries namely Hotel Corporation of India Ltd., Air India Charters Ltd., and Air India Air Transport Services Ltd. The Hotel Corporation of India Ltd., was incorporated in 1971 to provide inflight catering services and for operating a chain of hotels, essentially in the vicinity of the airports for transit passengers. Air India Air Transport Services Ltd., has been formed for undertaking ground handling and other allied activities. Air India Charters Ltd. (AICL) has so far been providing manpower for allied services at airports. AICL's low cost airline viz. Air India Express has commenced operations from April, 2005. Air India Engineering Services Limited has been formed for undertaking engine overhaul services for other airlines.

2.3 The authorized and paid up capital of Air India Ltd., is Rs.500 crores and Rs.153.84 crores respectively.

3. INDIAN AIRLINES LIMITED

3.1 Indian Airlines is a company incorporated under the Companies Act, 1956. The mission of the company is to become a world class Airline and to provide the finest service in the areas of its operation.

3.2 The Company has four Regional Offices located at Mumbai, Kolkata, Delhi and Chennai and sub-base at Hyderabad. The main objective of the company is to provide safe, efficient, adequate, economical and properly coordinated air transport services.

3.3 The equity capital of the company stood at Rs.107.14 crores as on 31.3.2005. An amount of Rs.325 crores has been released by the Government to Indian Airlines in October, 2005 as budgetary support during 2005-06. This amount will increase the paid up capital of the company from Rs.107.14 crores to Rs.432.14 crores.

3.4 Indian Airlines Ltd., also has three fully owned subsidiaries namely Vayudoot Ltd., Airline Allied Services Ltd. (Alliance Air) and IAL Airport Service Ltd.

4. AIRPORTS AUTHORITY OF INDIA

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 organization viz. Airports Authority of India.

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 at 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 threat.

4.3 It is proposed to restructure and modernize the Mumbai and Delhi airports through the joint venture route. To assist in the restructuring process, M/s ABN-AMRO Asia Corporate Finance (I) Pvt.Ltd., and Air Plan Australia have been appointed as financial Consultant and Global Technical Advisor, respectively. An Empowered Group of Ministers has been constituted to oversee the process of restructuring. Joint venture partners for these two airports have been identified and transaction process is likely to be completed shortly.

4.4 Two new Greenfield airports with private sector participation are being set up at Bangalore and Hyderabad. In these Greenfield airports, private partners will hold 74 percent equity in the joint venture and State Governments and Airports Authority of India (AAI) will together hold the balance 26 percent. Construction works at the new sites have commenced and the airports are likely to be operational by the middle of 2008.

4.5 Airports Authority of India is also considering development of non-metro airports in a phased manner. Indian Financial Consultants (IFC) and Global Technical Advisers (GTA) have been appointed for ten airports, namely Ahmedabad, Amritsar, Goa, Guwahati, Lucknow, Madurai, Jaipur, Mangalore, Trivandrum and Udaipur to assist AAI in identifying commercial activities to enhance non-aeronautical revenue including world class design for the terminal buildings. These consultants will carry out a detailed techno-economic feasibility study and prepare business and financial plans and models specific to each airport for adoption by AAI. Besides these 10 airports, AAI proposes to carry out similar studies for 15 more airports, namely Agatti, Aurangabad, Bhopal, Bhubaneswar, Coimbatore, Indore, Khajuraho, Patna, Port Blair, Nagpur, Rajkot, Trichy, Vadodara, Varanasi, Vizag. The process for appointment of GTA is nearing completion to carry out the Techno Economic Feasibility Study (TEFS) for each of these 15 airports. Five more airports have been identified which are Agartala, Dehradun, Imphal, Ranchi, Raipur for carrying out the TEFS for which process is being initiated for appointment of GTA.

5. PAWAN HANS HELICOPTERS LTD.

5.1 PHHL has a paid up equity capital of Rs. 113.76 Crores. Out of which 78.5% (Rs.89.26 Crs.) is contributed by the Government and balance 21.5% (Rs. 24.50 Crs.) by Oil & Natural Gas Corporation of India.

5.2 PHHL is an ISO 9001 : 2000 certified company covering its entire gamut of activities. The Corporate Office of PHHL is located at Delhi with Regional Offices at Delhi and Mumbai.

5.3 The Quality Policy of the PHHL is to

- Create and maintain an environment so as to make the company market leader in Asia, in helicopter operations as well as globally competitive in repair/overhaul of aviation products.

- To build and ensure safety in operations, in air and on ground, comparable to the best in the aviation industry.
- To continuously improve internal and external customer satisfaction.
- To strive for excellence through good work culture by mutual trust, transparency, personal pride and involvement.
- To achieve sustained growth and profitability.

5.4 The Company has operated number of helicopters and offers wide range of services to its clients through well balanced fleet of 30 helicopters consisting of Bell 206L4, Bell 407, Dauphin SA 365N, Dauphin AS 365N3 and Mi-172.

6. HOTEL CORPORATION OF INDIA

6.1 Hotel Corporation of India Ltd. (HCI) is a wholly owned subsidiary company of Air India Ltd., and was incorporated on July 8, 1971 under the Companies Act, 1956. The objective of HCI is to offer to the passengers a better product, both at the International Airports and at other places of tourist interest thereby also increasing tourism in India.

6.2 The following properties of HCI have been divested under the guidance and supervision of the Ministry of Disinvestment :

- i) Indo Hokke Hotels Ltd.
- ii) Centaur Hotel Juhu Beach
- iii) Centaur Hotel Mumbai Airport

6.3 Subsequent to the sale of 3 units of HCI as part of disinvestments policy of the Government of India, the process of disinvestments in respect of remaining units was re-initiated in 2003. The process of due diligence was conducted, but no further progress has been made and the process of disinvestments had slowed down. As such, it was felt that Air India itself would be in a position to enhance its business opportunities with HCI by utilizing its hotel rooms and catering facilities from its Flight Kitchens including for the newly started Low Cost Airline through its subsidiary, AICL, viz. 'Air India Express'. Also, with the opening up of the skies and increased access given to the foreign carriers by the Government, there is a likelihood that by carrying out improvements in the product, HCI would be able to deliver and achieve a major turnaround in its room occupancy and flight kitchen business.

6.4 As regards disposal of Centaur Lake View Hotel, Srinagar, it was decided by the Central Government to dispose off the same to the Government of J&K at negotiated terms and the matter is under progress.

6.5 In view of above, it is proposed to upgrade existing infrastructure of HCI in order to gain more business by exploiting the potential volume of business due to the boom in the Airline and Tourism industry.

7. AIR INDIA CHARTERS LTD.

7.1 Air India Charters Ltd., is a subsidiary of Air India Ltd. It has so far been providing manpower for allied services at airports. However, there has been a metamorphosis in the role of the Company from being merely a service provider of ground handling and security to the first international low cost, no frill,

'budget' airline from India. AICL's low cost airline viz. Air India Express has commenced operations on 29th April 2005. The vast middle class Indian population Non Residents whose propensity to spend is growing over the past few years with more disposable income has given a kick start to the new airline. Making air travel more affordable to the bulk of the working population in India and their kith and kin overseas is the main mission of Air India Express.

7.2 Air India Charters Ltd., is acquiring 18 B737-800W aircraft from Boeing. The deliveries of these aircraft are expected to begin from 2006-07 and are spread over three years upto 2009-10.

8. DIRECTORATE GENERAL OF CIVIL AVIATION

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

8.2 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.

8.3 DGCA is also responsible for licensing of Flight Crew, Aircraft Engineers and Civil Aerodromes; Certification of Air Operators; Investigation of incidents and minor accidents and implementation of safety measures; Formulation of Aviation Legislation and to undertake Research and Development activities in the field of Civil Aviation.

9. BUREAU OF CIVIL AVIATION SECURITY

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

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

9.3 The Bureau has four regional offices and four Bomb Detection and Disposal Squads at Delhi, Mumbai, Kolkata and Chennai and five Dog Squads.

The Bureau also undertakes programmes for training security personnel, X-ray screeners, employees (Indian & foreign) of Airlines, cargo operators, airport operators, crew and employees of other agencies operating in Civil Aviation Field.

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

10. COMMISSION OF RAILWAY SAFETY

1.10.1 The Commission of Railway Safety deals with matters pertaining to safety in rail travel and operations and performs certain statutory functions specified in the Indian Railway Act and the Rules framed thereunder. The Commission, which was earlier functioning as an Inspectorate under the control of the Railway Board, was separated from it to ensure its independence from the authority administering the Railways. The 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 this Commission is to direct, advise and caution the Railways through its regulation/inspection/audit and investigative/advisory functions and thereby assist them in ensuring that all stipulated measures are taken in regard to the soundness of rail construction and safety in train operation.

11. INDIRA GANDHI RASHTRIYA URAN AKADEMI

11.1 In order to standardize and improve the facilities for flying training in the country, a Central Flying School, called the Indira Gandhi Rashtriya Uran Akademi has been set up at Fursatganj in Raebareli district of Uttar Pradesh. The Akademi started its training on ground subjects in June, 1986 and full flying training in September, 1986. Till March, 2005, the Akademi has trained 410 Commercial Pilots and 302 Pilots for Multi-Engine Endorsement, King Air Simulator and Refresher etc. It is a well equipped school for training for Commercial Pilots' License and Commercial Helicopter Pilots' License. It is managed by Governing Council consisting of 11 members. The Secretary, Ministry of Civil Aviation is the ex-officio Chairman of the Council.

11.2 Initially the Akademi was set up to train 40 pilots a year but with the economic liberalization, the Civil Aviation Sector has grown multi fold with more and more new airlines entering into the Aviation Industry and the existing carriers are expanding their fleet, which has resulted in tremendous demand for trained and qualified pilots. The Government has foreseen the requirement for trained pilots in the Country and has decided to broaden the activities at IGRUA by upgrading and creating additional facilities for training 100 pilots a year.

12. AERO CLUB OF INDIA

12.1 Aero Club of India (ACI), established in 1927 and registered under the Companies Act 1956, is the apex body of all the flying clubs, gliding clubs and other aerospots organisation in the country engaged in Powered Flying, Gliding, Hot Air Ballooning, Parachuting (Skydiving), Parasailing, Paragliding, Powered Hang Gliding, Para Motoring, Hang gliding, Microlight Flying, Aeromodelling etc.

12.2 Aero Club of India, which operates on "no profit no loss" basis is the National Aerosports Federation recognized by the Ministry of Youth Affairs & Sports and Ministry of Civil Aviation for promotion of ab-initio training of pilots and aircraft maintenance engineers as well as promotion of aerosports in the country.

12.3 Aero Club of India represents India in the Federation Aeronautique Internationale (FAI), Switzerland, which is the sole international body responsible to make and enforce rules to encourage and control all sports aviation events and records both for aeronautics and astronautics.

11.4 Aero Club of India, being the apex body, is the only recognized institution in the country to supervise, issue regulations for flying meets and aerosports and also to take official records.

11.5 Aero Club of India is being provided grants-in-aid by Government for development of aerosports in the country and also to provide trainer aircraft to the member flying clubs for imparting flying training.

CHAPTER - II

OUTLAY AND OUTCOME TARGETS 2006-07

A. MINISTRY OF CIVIL AVIATION

The approved Annual Plan Outlay in respect of Ministry of Civil Aviation for 2006-07 is Rs.3046.93 crores with a budgetary support component of Rs.130.00 crores. Organisation-wise details of the approved outlay as well as financing pattern thereof are as under :

(Rs. in crores)

Annual Plan 2006-07 (BE)				
	Name of organization	Budgetary support	Internal & Extra Budgetary Revenue	Total
i.	Air India	-	486.70	486.70
ii	Indian Airlines	-	706.00	706.00
iii	Airports Authority of India	42.91	1463.53	1506.44
iv	Pawan Hans Helicopters Ltd.	-	175.00	175.00
v	Hotel Corporation of India	-	15.00	15.00
vi	Air India Charters Ltd.	-	70.70	70.70
vii	Indira Gandhi Rashtriya Uran Akademi	40.30	-	40.30
viii	Directorate General of Civil Aviation	29.00	-	29.00
ix	Aero Club of India	12.79	-	12.79
x	Bureau of Civil Aviation Security	5.00	-	5.00
	Total	130.00	2916.93	3046.93

On the non-Plan side, approved outlay of Ministry of Civil Aviation for 2006-07 is Rs. 318.60 crores which is earmarked for establishment related expenditure of various organisations under the Ministry as well as payment of subsidy to Air India and Indian Airlines for operation of Haj charter flights.

Details of the outlays approved for various organizations and quantifiable targets fixed for various schemes are discussed in the succeeding paragraphs.

1. MINISTRY OF CIVIL AVIATION (SECRETARIAT)

1.1 A provision of Rs. 7.10 crores (Non-Plan) has been made for meeting the establishment related expenditure on the Secretariat of Ministry of Civil Aviation. Apart from this, a provision of Rs. 279.00 crores has been made for payment of subsidy to Air India and Indian Airlines for operation of Haj Charter flights.

1.2 Details of the quantifiable deliverables and physical outputs in respect of these items are at **Statement-I**.

2. AIR INDIA LIMITED

2.1 The approved outlay 2006-07 in respect of Air India Ltd., is Rs.486.70 crores which is mainly earmarked for aircraft projects and other supporting facilities. Details of the approved outlays are as under:

		(Rs. in crores)
A.	Aircraft Projects	Approved outlay 2006-07
i.	Loan repayments in respect of existing aircraft	113.14
ii.	Procurement of new aircraft – interest to be capitalized	123.56
B.	Non-Aircraft Projects	
i.	Other capital expenditure	150.00
ii.	Refurbishment of aircraft	100.00
	Total	486.70

2.2 Air India is in the process of procuring 50 new long range aircraft for which approval of the Government has since been conveyed. The provision represents interest to be capitalized on advance payments to be made to aircraft manufacturers in connection with the purchase of new aircraft.

2.3 The entire outlay would be funded through internal and extra budgetary resources of the company.

2.4 Details of the quantifiable deliverables and physical outputs in respect of Air India are at **Statement-II**.

3. INDIAN AIRLINES LIMITED

3.1 The approved Annual Plan Outlay of Indian Airlines for 2006-07 is Rs.706.00 crores. Scheme-wise details of the approved outlay are as under:

		(Rs. in crores)
S.N.	Discipline/Schemes	Approved outlay 2006-07
a)	Aircraft projects	
i.	Airbus A320 projects	23.48
ii.	New aircraft	629.00
b)	Other Supporting Facilities	53.52
	Total	706.00

3.2 The provision earmarked for new aircraft is in connection with project of Indian Airlines for acquisition of 43 new airbus family aircraft for which Government approval has since been conveyed.

3.3 The entire outlay would be funded through internal and extra budgetary resources of the company.

3.4 Details of the quantifiable deliverables and physical outputs in respect of Indian Airlines are at **Statement-III**.

4. AIRPORTS AUTHORITY OF INDIA

4.1 The approved Annual Plan Outlay of Airports Authority of India for the year 2006-07 is Rs.1506.44 crores which includes a provision of Rs.42.91 crores towards budgetary support to be provided by the Government. The provision earmarked for Metro Airports including Trivandrum Airport is Rs.640.71 crores and that for Non-Metro Airports is Rs.865.73 crores.

4.2 The discipline-wise details of the approved outlay are given below :

		(Rs. in crores)
S.N.	Discipline/Schemes	Approved outlay 2006-07
i.	Metro Airports	640.71
ii.	Non-Metro Airports	
a)	Aerodrome Work	547.74
b)	Aeronautical Communication Service	199.73
c)	Information Technology	21.26
d)	Ground Safety Services	97.00
	Total	1506.44

4.3 A provision of Rs.42.91 crores has been made for payment of budgetary support to AAI during 2006-07 in connection with their projects in the North Eastern Region and other priority projects in crucial areas like J & K, Leh, Lakshadweep etc. as per details given below :

		(Rs. in crores)
S.N.	Discipline/Schemes	Approved outlay 2006-07
i.	For investment in North Eastern Region	14.82
ii.	Other crucial areas like J & K, Leh and Lakshadweep	27.09
iii.	Development of Aurangabad Airport (JBIC)	1.00
	Total	42.91

4.4 The remaining provision of Rs.1463.53 crores would be generated through internal and extra budgetary resources of the Authority.

4.5 A non-plan provision of Rs. 0.10 crores has been made for payment of share of FTT to AAI in lieu of Passenger Service Fee. The scheme has been discontinued w.e.f. 1.4.2001 as AAI has been permitted to levy PSF on international passengers effective that date. This provision is in the nature of token provision to take care of the pending claims, which could not be settled earlier due to non-reconciliation of accounts.

4.6 Details of the quantifiable deliverables and physical outputs in respect of major schemes of Airports Authority of India costing more than Rs.5 crores are at **Statement-IV**.

5. PAWAN HANS HELICOPTERS LTD.

5.1 Pawan Hans has formulated its Annual Plan for the year 2006-07 with an outlay of Rs. 175.00 crores as per the details given below:

		(Rs. in crores)
S.N.	Description	Approved outlay 2006-07
A.	Acquisition of new fleet	
i.	Medium helicopters	57.50 (Balance payment)
	Medium helicopters	72.00 (Full payment)
	Mid-life upgrade programme of Dauphin fleet (phased over two years)	27.00
ii.	Import of equipment/spare engine	3.15
iii.	Creation of Maintenance Centre	5.00
iv.	Building projects and others	10.35
	Total	175.00

5.2 The acquisition of new fleet will meet part fleet replacement plan for the aging Dauphin fleet and ONGC additional requirements of medium helicopters for Offshore operations. The Mid life upgradation programme of Dauphin Fleet is being undertaken to meet DGCA requirement and ONGC tender requirements of compliance to the Aviation Standards (AS4).

5.3 The entire outlay would be funded through internal and extra budgetary resources of the company.

5.4 Details of the quantifiable deliverables and physical outputs in respect of Pawan Hans Helicopters Ltd. are at **Statement-V**.

6. HOTEL CORPORATION OF INDIA

6.1 Hotel Corporation of India has proposed their Annual Plan for 2006-07 as Rs.15 crores as per details given below :

		(Rs. in crores)
S.N.	Name of Scheme	Approved outlay 2006-07
i.	Upgradation of hotel rooms at Centaur Hotel, Delhi Airport	7.00
ii.	Upgradation of Chefair Flight Catering Mumbai	5.00
iii.	Renovation of rooms at Centaur Lake View Hotel Srinagar	3.00
	Total	15.00

6.2 The above provisions are mainly earmarked for renovation of existing facilities in the hotel properties of HCI in Delhi and Srinagar as well as Chefair Flight Kitchen Mumbai so as to make facilities marketable with a view to cater to increase demand for hotel rooms in the country.

6.3 The entire outlay would be funded through internal and extra budgetary resources of the company.

6.4 Details of the quantifiable deliverables and physical outputs in respect of Hotel Corporation of India are at **Statement-VI**.

7. AIR INDIA CHARTERS LTD.

7.1 The approved Annual Plan Outlay of Air India Charters Ltd., for 2006-07 is Rs.70.70 crores to be met entirely out of internal resources of the company. Details of the approved outlay are as under :

		(Rs. in crores)
S.N.	Discipline/Schemes	Approved outlay 2006-07
i.	Interest to be capitalized on advance payment to aircraft manufacturers	20.70
ii.	Other capital expenditure like Engineering, Workshop Equipments, Computers, Office Equipments etc.	50.00
	Total	70.70

7.2 Air India Charters Ltd., is in the process of procuring 18 B737-800 aircraft for which necessary approval of the Government has since been conveyed. The provision represents interest to be capitalized on advance payment to be made to aircraft manufacturers in connection with purchase of these aircrafts.

7.3 Details of the quantifiable deliverables and physical outputs in respect of Air India Charters Ltd. are at **Statement-VII**.

8. DIRECTORATE GENERAL OF CIVIL AVIATION

8.1 The approved Annual Plan Outlay of Directorate General of Civil Aviation for 2006-07 is Rs.29.00 crores (to be met from budget of Government) of which a provision of Rs.25.00 crores is earmarked in connection with their project for setting up of new Flying Training Akademy at Gondia, Maharashtra. The feasibility report in respect of this project has since been prepared and the project is being processed for approval of competent authority.

8.2 Remaining provision of Rs.4.00 crores is earmarked for procurement of trainer aircraft, equipment for analysis, testing and research and development activities, civil works and contributions to schemes like COSCAP and European Union Civil Aviation Projects.

8.3 A provision of Rs. 19.65 crores has been made on the non-plan side, which is primarily earmarked for meeting the establishment related expenditure of the DGCA. It also contains a provision of Rs. 1.00 crores for payment of membership contribution to International Civil Aviation organisation.

8.4 Details of the quantifiable deliverables and physical outputs in respect of DGCA are at **Statement-VIII**.

9. BUREAU OF CIVIL AVIATION SECURITY

9.1 The Annual Plan Outlay of Bureau of Civil Aviation Security for 2006-07 is Rs.5.00 crores (to be met from budget of the Government) which is mainly earmarked for setting up of Aviation Security Training Academy, construction of RDCOS Office at Mumbai, procurement of PIC consumables and Information Technology. Apart from this, token provisions have also been made for restructuring of BCAS, setting up of new Regional Offices, introduction of Smart Card Data Based Management System etc. as these schemes are still in the process of formulation.

9.2 A provision of Rs. 6.08 crores has been made on the non-plan side for meeting the expenditure on establishment of the Bureau of Civil Aviation Security including its regional offices.

9.3 Details of the quantifiable deliverables and physical outputs in respect of BCAS are at **Statement-IX**.

10 COMMISSION OF RAILWAY SAFETY

10.1 The gross provision made towards establishment expenditure of the Commission of Railway Safety including its circle offices is of the order of Rs. 2.91 crores. Taking into account the recovery of Rs. 0.04 crores from Ministry of Railways towards the expenditure on the Commission, the net provision works out to Rs. 2.87 crores.

10.2 Details of the quantifiable deliverables and physical outputs in respect of Commission of Railway Safety are at **Statement-X**.

11. INDIRA GANDHI RASHTRIYA URAN AKADEMI

11.1 The approved Annual Plan Outlay of Indira Gandhi Rashtriya Uran Akademi for the year 2006-07 is Rs.40.30 crores which would be provided by the Government as grants-in-aid to the Akademi. This provision is mainly earmarked for the project of the Akademi for modernization/upgradation of the Akademi so as to increase the capacity of IGRUA for training 100 pilots per year based on the recommendations of the Committee constituted under the Chairmanship of Capt. N.K. Dawar, former Director, IGRUA. The project involves creation of infrastructural facilities as well as procurement of trainer aircraft so as to meet the objective of training increased number of pilots by the Akademi.

11.2 A non-plan provision of Rs. 3.80 crores has also been made for payment of grants-in-aid to IGRUA for meeting the deficit in its establishment expenditure. This provision represents net deficit in the resources generated by the Akademi through fees and contributions from Air India/Indian Airlines and the expenditure incurred on its establishment and on operation of training flights.

11.3 Details of the quantifiable deliverables and physical outputs in respect of IGRUA are at **Statement-XI**.

12. AERO CLUB OF INDIA

12.1 The approved Annual Plan Outlay of Aero Club of India for 2006-07 is Rs.12.79 crores which would be provided as Grants-in-aid by the Government. This provision is

proposed to be utilized for procurement of 1 Multi Engine and 8 Single Engine trainer aircraft for distribution to the member flying clubs by Aero Club of India.

12.2 Details of the quantifiable deliverables and physical outputs in respect of ACI are at **Statement-XII**.

B. GENDER BUDGETING

Even though no specific schemes to be funded from Plan Budget of various organizations have been formulated for welfare of women, the initiatives taken by various organizations for welfare of women and with a view to ensure their empowerment within the organization are as under :

- i) Women employees are adequately represented at all levels in different organizations ;
- ii) Welfare facilities such as separate rest room/recreation room are provided, wherever feasible, for women employees;
- iii) It is ensured that there is no discrimination vis-à-vis male employees in case of appointment, promotion and posting of women employees to various posts including those at highest level,
- iv) Pawan Hans Helicopters Ltd., have proposed to conduct inhouse training programme on health and hygiene, skill development & personality development for women employees of Company for which budget provision of Rs. 20,000/- has been provided during 2006-07.
- v) Air India has extended the post of inflight supervisor, which was earlier earmarked exclusively for the male cabin crew, to the female cabin crew. Air India has also brought the retirement age of female cabin crew at par with the male cabin crew.
- vi) Airports Authority of India has earmarked a provision of Rs.1 crore for the welfare of women employees during the year 2006-07.
- vii) Uniforms are also provided to the women employees as per their entitlements in various organizations under the Ministry of Civil Aviation.
- viii) A Gender Budgeting Cell has been recently constituted in the Ministry of Civil Aviation with the mandate for identification of schemes specific for welfare and development of women in the Civil Aviation Sector.

C. WELFARE OF SCs/STs

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

- i) Proper representation is ensured at all levels for SC/ST employees in accordance with policy of the Government;

- ii) SC/ST Cells have been constituted in various organizations to look after the welfare of SC/ST employees;
- iii) A scheme is being operated by the Directorate General of Civil Aviation for giving Scholarship and Stipends to the SC/ST candidates wishing to make flying as their career. Under this scheme, 40 Scholarship are provided every year to candidates selected through open examination conducted by the DGCA. The cost of flying training upto PPL level or 60 hours, whichever is earlier, is met by the DGCA in case of the selected candidates. Apart from this, stipend is also provided to them for meeting their living expenses as well as purchase of books etc;
- iv) Pawan Hans Helicopters Ltd., has proposed to introduce a scheme for distribution of scholarships and text books to school going children of the SC/ST community;
- v) Indira Gandhi Rashtriya Uran Akademi has also a scheme under which candidates belonging to SC/ST categories joining as Trainee Pilots are charged 50% of the application fee and upto 20% of a total intake of a course are allowed 50% concession in training fee subject to annual income of the guardian being less than Rs.1 lac per annum;

D. SCHEMES IN THE NORTH EASTERN REGION

- i) In accordance with policy of the Government, 10% of the gross budgetary support is required to be earmarked exclusively for the projects in the North Eastern Region. This requirement is being adequately met in the Civil Aviation Sector. Out of total gross budgetary support component of Rs.130 crores for 2006-07, a provision of Rs.14.82 crores has been earmarked for the projects in the North Eastern Region.
- ii) Airports Authority of India is making substantial investment in the North Eastern Region even though such projects are not economically viable. Such projects are being taken up by Airports Authority of India for social considerations. In view of this, projects in North Eastern Region are being funded jointly by the North Eastern Council and Ministry of Civil Aviation.
- iii) 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.
- iv) For 2006-07, an outlay of Rs.37.06 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.14.82 crores as budgetary support. Details of the major schemes being undertaken in the North Eastern Region by AAI are as given on the next page:

(Rs. in crores)

<u>Name of Work</u>	<u>Estimated Cost</u>	<u>BE 2006-07</u>	<u>Budgetary Support (40%)</u>
<u>1. AGARTALA</u>			
(i) Construction of New Control Tower cum Tech. Block	4.00	0.50	0.20
<u>2. BARAPANI</u>			
(i) Expansion of Airport i.e. Construction of New Terminal Building, extension of Apron and construction of Fire Station/MT Pool	35.00	0.10	0.04
<u>3. DIBRUGARH</u>			
(i) Construction of new terminal Building including land acquisition	54.52	19.10	7.64
(ii) Extension of runway to 8000 ft. including acquisition of land and associated works	10.53	0.001	0.0004
(iii) Construction of Technical Block cum Control Tower	3.00	0.01	0.004
(iv) Extension of Apron including construction of taxiway shoulders	6.00	2.00	0.80
<u>4. DIMAPUR</u>			
(i) Construction of fire station	1.41	0.50	0.20
(ii) Construction of MT pool	0.20	0.01	0.004
<u>5. GUWAHATI</u>			
(i) Construction of perimeter road	2.00	0.50	0.20
(ii) Construction of Isolation Bay	11.00	5.00	2.00
(iii) Provision of aerobridges and associated works	12.39	1.50	0.60
(iv) Relocation of boundary wall and road coming under proposed apron area	1.00	0.90	0.36
(v) Extension of runway 9000 ft. to 12000 ft.	22.37	0.01	0.004
(vi) Construction of approach road including acquisition of land	2.00	0.01	0.004
(vii) Provision of storm water drain	1.60	0.05	0.02
(viii) Resurfacing of taxi way	1.13	0.35	0.14
(ix) Construction of model fire station	6.00	0.10	0.04

(Rs. in crores)

Name of Work	Estimated Cost	BE 2006-07	Budgetary Support (40%)
6. LILABARI			
(i) Construction of operational perimeter road	1.40	0.50	0.20
(ii) Construction of isolation bay	1.00	0.25	0.10
7. SILCHAR			
(i) Extension of runway, acquisition of land and construction of boundary wall	33.00	4.50	1.80
(ii) Construction of ILS building	0.20	0.10	0.04
8. IMPHAL			
(i) Construction of operational wall as per BCAS norms and grading of ground for CAT-I approach lighting	3.50	1.00	0.40
9. JORHAT			
(i) Expansion of Terminal Building, Apron, Isolation Bay etc. including acquisition of land	2.00	0.06	0.024
10. RUPSI			
(i) Operationalisation of Airport and development of infrastructure	50.00	0.01	0.004

v) Pawan Hans Helicopters Ltd., has dedicated a number of helicopters for the North Eastern Region for better connectivity and promotion of tourism. Details in this regard are as under :

	State/Agency	Place of Deployment	Type of Helicopter	No. of Helicopter
i)	Meghalaya Govt.	Shillong	Dauphin 365N	1
ii)	Arunachal Pradesh	Itanagar	Dauphin 365N	1
iii)	Arunachal Pradesh	Itanagar	Mi-172	1
iv)	Sikkim Govt.	Gangtok	Bell 206L4	1
v)	Tripura	Agartala	Bell 407	1
vi)	NHPC	Dibrugarh	Bell 206 L4	1
vii)	MHA	Guwahati	Dauphin 365N	1

vi) As per route disbursal guidelines of the Government, airline operators are mandatorily required to deploy 10% of their capacity on the trunk routes (categorized as Category I Routes) on the routes connecting stations in the North Eastern Region, J & K, Andaman & Nicobar Island and Lakshadweep. At least 10% of the capacity so deployed on the routes referred to above is required to be deployed on services or segments thereof

operated exclusively within the North Eastern Region, J & K, Andaman & Nicobar and Lakshadweep. Compliance of this requirement is being monitored by the DGCA. Thus, adequate care is taken to ensure that air connectivity requirements of North Eastern Region are fully met by the various airline operators.

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS

MINISTRY OF CIVIL AVIATION/SECTT.

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes Timelines	Remarks/Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	Non-Plan		Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1.	Establishment	To ensure smooth functioning of the Ministry	7.10	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	-	-
2.	Payment of subsidy for operation of Haj Charter Flights	Operation of Haj Charter Flights	279.00	-	-	Approximately 1,00,000 passengers would be carried for Haj Pilgrimage.	Carriage of Haj Pilgrims at subsidized fares	Subsidy is initially paid on ad-hoc basis, which is subsequently settled after due audit of claims.	
		Total	286.10	-	-				

STATEMENT-II

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS

AIR INDIA LTD.

(Rs. in crores)

Sl. NO.	Name of Scheme/Program me	Objective/Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes Timelines	Remarks/Risk Factors				
			4							5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources								
i.	Repayment of aircraft loans	To augment capacity and replacement of ageing fleet.	-	-	113.14	Repayment liability will be extinguished as follows : Two B747-400 aircraft - 80% and Simulator - 78%	Repayment of existing aircraft loans.	Repayment of instalments due during 2006-07 will be completed by March, 2007.	During 2006-07 the targets for ATKMs and RTKMs are 4500 million and 2850 million respectively.				
ii.	Other capital expenditure	Essentially required for operational reasons like purchase of ground handling equipments, engineering workshop equipments, security equipments, computers, office equipments etc.	-	-	250.00	Procurement of equipment etc.	Creation of supporting infrastructure for smooth aircraft operations.	Procurement of equipment and associated facilities will be completed during the year.					
iii.	Acquisition of 50 new long range aircraft.	To augment capacity and replacement of ageing fleet.	-	-	123.56	Delivery to commence in February, 2007. 2 Aircraft will be delivered during 2006-07.	Augmentation of capacity.	Provision represents interest to be capitalized on advance payments to aircraft manufacturers.					

STATEMENT-III

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS

INDIAN AIRLINES LTD.

(Rs. in crores)

Sl. NO.	Name of Scheme/Program me	Objective/Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes Timelines	Remarks/Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complement ary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
i.	Repayment of existing loan for aircraft already acquired	To augment capacity and replacement of ageing fleet.	-	-	23.48	93.54% of aircraft loans will be repaid by 31.3.07	Repayment of existing aircraft loans.	Repayment of instalments due during 2006-07 will be completed by March, 2007.	During 2006-07 the targets for ATKMs and RTKMs are 2326 million and 1511 million respectively.
ii.	Procurement of 43 new airbus aircraft.	To augment capacity and replacement of ageing fleet.	-	-	629.00	7 aircraft out of 43 aircraft will be received by the 31 st March, 2007.	Augmentation of capacity.	Advance payments for acquisition of new aircraft and repayment of loan to be taken by the company for this purpose.	
iii.	Projects for supporting infrastructure relating to running of aircraft.	Improvement in infrastructural facilities	-	-	53.52	Procurement of equipment etc.	Creation of supporting infrastructure for smooth aircraft operations.	Procurement of equipment and associated facilities will be completed during the year.	

STATEMENT IV

STATEMENT OF OUTLAYS & OUTCOME TARGETS
AIRPORTS AUTHORITY OF INDIA

(In Rs. crores)

S.No.	Name of Scheme/ Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
	Mumbai								
1	Construction of link taxiway connecting new hangar area with main runway	Development of infrastructure at various airports			2.43	100%	It will connect the proposed New Hangar area (Jet Airways Hangar and Naval Enclave) with main runway 09/27 for operation.	The work is likely to be completed by 30.4.2006	90% work completed upto Dec. 2005
2	Extension of B-3 taxi-track towards runway 27 beginning				3.77	100%	The occupancy time by wide bodied aircraft at runway will be reduced.	Overall likely to be completed by 31.5.2006	9% work completed upto Dec. 2005

S.No.	Name of Scheme/ Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
3	Construction of taxiway parallel to secondary runway 14/32 beginning from 32 upto main runway and further extended upto B-3 taxi-track				6.15	100%	The proposed taxiway will allow aircraft to exit the runway upon landing and enter the runway beginning take off. This will increase the runway acceptance rate of arrivals and departures and lead to optimum utilisation of the secondary runway 14/32	Overall likely to be completed by 31.05.2006	47% work completed upto Dec. 2005.

S.No.	Name of Scheme/ Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors				
			4							5	6	7	8
			4 (i)	4 (ii)	4 (iii)								
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources								
4	Construction of rapid taxi track at 1700 mtrs. and 2200 mtrs. from displaced threshold of main runway 27 at CSI Airport, Mumbai				7.00	100%	It will increase the runway capacity for meeting the growing aircraft traffic. The provision is for smaller aircrafts (ATR/B737) for faster clearance upon landing on main runway.	Overall likely to be completed by 24.7.2006	7% work completed upto Dec. 2005				
5	Construction of 4 nos. remote parking bays in north of abandoned taxi-track B-3				3.00	100%	It will augment the remote parking bays at International Apron.	Overall likely to be completed by 31.3.2006	69% work completed upto Dec. 2005				
6	Construction of night parking bays including link taxi-track from runway 14/32 on the west of runway 32				13.00	100%	It will provide night parking facility for B-737 900 and smaller aircraft.	Overall likely to be completed by 12.8.2006	1.5% work completed upto Dec. 2005				

S.No.	Name of Scheme/ Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
7	Construction of new additional parking bays SH: Remote International Apron				12.00	100%	The need of providing additional parking bays on International Apron will meet requirement of NLA and the increased demand from Airlines. 3 nos of additional parking bay for AB-380.	Overall likely to be completed by 05.06.2006	13% work completed upto Dec. 2005

S.No.	Name of Scheme/ Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors				
			4							5	6	7	8
			4 (i)	4 (ii)	4 (iii)								
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources								
8	Expansion and Modification of Terminal 1B				20.00	100%	The proposed expansion and modification will consist of separate building of modern design to accommodate concourse and check in area with modern facilitation system for operaton. To enhance passenger handling capacity from 900 to 1500 Departure/Arrival.	Entire work is likely to be completed by May 2006	70% work completed upto December 2005				

S.No.	Name of Scheme/ Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors				
			4							5	6	7	8
			4 (i)	4 (ii)	4 (iii)								
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources								
9	Construction of Administrative Building for AAI Offices i/c RDCOS offices				10.00	25%	The proposed building will accommodate the offices of RED, WR, Airport Director, CSIA apart from RDCOS Offices	Completion time of the work is 18 months.	A/A and E/S under process.				
10	Construction of accommodation for CISF at various locations				1.77	100%	The proposed accommodation for CISF will provide the living quarters for CISF personnel at CSIA.	Physical progress is 83%. Work is being taken up in different locations as per availability of site and likely to be completed by Mar,06	Work under process				

S.No.	Name of Scheme/ Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors				
			4							5	6	7	8
			4 (i)	4 (ii)	4 (iii)								
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources								
11	Construction of New Bridge over Mithi River carrying taxi-track B-3 at CSI Airport				-	100%	The bridge is being conducted for extending the balance poriton of parallel taxi-track to main runway. To enhance runway handling capacity for wide bodied A/C operation.	Entire work is likely to be completed by Februray 2006	80% work completed upto December 2005. Work to be completed by JVC				
	Delhi												
12	Acquisition & development of land at Rangpuri				2.50	100%	The land acquired and being developed for shifting Nangal Devat Village, which will facilitate construction of parallel runway and connecting taxiways etc.	Likely to be completed before 31.3.2007.	Development work is being executed by DDA as deposit work.				

S.No.	Name of Scheme/ Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors				
			4							5	6	7	8
			4 (i)	4 (ii)	4 (iii)								
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources								
13	C/o rapid taxi track connecting runway 10/28 and 'P' taxi track towards 28 beginning of runway 10/28				1.00	100%	The occupancy time of runway will be reduced thereby increasing the runway handling capacity.	Work is likely to be completed by March 2006	Physical progress is 44% upto December 2005				
14	C/o Parallal taxiway of runway 9/27 and rapid exit taxi way to runway 10/28 and runway 9/27				15.69	100%	The occupancy time of runway will be reduced thereby increasing the runway handling capacity.	Work is likely to be completed by May 2006	Physical progress is 31% upto December 2005				
15	C/o 4 nos. addl. Bays for parking of B 747-800 & NLA at International Tr. 2				6.00	100%	To improve parking facility for AB-380 type of aircraft and increase the parking bays	Work is likely to be completed by 31.3.2007.	Preliminary estimate is being processed for accord of A/A & E/S and				

S.No.	Name of Scheme/ Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors				
			4							5	6	7	8
			4 (i)	4 (ii)	4 (iii)								
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources								
16	C/o balance 4 nos. addl. Bays for parking of B 747-800 & NLA at International Tr. 2				0.50	100%	To improve parking facility for AB-380 type of aircraft and increase the parking bays	Work is likely to be completed by 31.3.2007.	Work is in Planning stage				
17	Modifications and expansion of T-IB arrival block, T-IA, roads and car park				26.00	100%	It will enhance passenger handling capacity as there is a demand due to increase in traffic flow.	Work is likely to be completed by 31.3.2007.	Tender action taken, work will be awarded after the approval of MOCA				
18	C/o barracks for commondo and security forces				4.34	80%	To provide accommodation for CISF near the Airport to achieve quick response by reducing travelling distance.	The work is likely to be completed by 31.5.2007	Physical progress is 40% on Dec.05				

S.No.	Name of Scheme/ Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
19	Revamping of Traffic circulation(Phase-1) at T-2				0.20	100%	It will improve traffic circulation and parking facility of vehicles to the vicinity of Terminal Building.	Work is likely to be completed by 31.3.2007	Physical progress is 55% on Dec.05
20	Revamping of traffic circulation at T-1				2.00	100%	It will improve traffic circulation and parking facility of vehicles to the vicinity of Terminal Building.	Work is likely to be completed by 31.3.2007.	Planning stage.
	Chennai								
21	Construction of shoulders and turning pad of runway 12/30				2.50	100%	Shoulders and turning pad being provided to meet the requirement of ICAO	The work is likely to be completed by July 2006	Physical progress is 2%

S.No.	Name of Scheme/ Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3				5	6	7	8
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
22	Construction of 5 nos. Bays and link taxi-track for private ATOs				13.35	100%	It will provide additional 5 nos of aircrafts parking facility.	The work is likely to be completed by November 2006	Apron work awarded on 16.12.2005 and
23	Construction of 10 nos. remote parking bays for AB-321 Aircraft and Taxi links to Secondary runway				17.89	100%	It will enhance remote night parking facility for AB-321 type of Aircraft.	Likely to be completed by December 2006.	Work awarded on 23.1.2006.

S.No.	Name of Scheme/ Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors				
			4							5	6	7	8
			4 (i)	4 (ii)	4 (iii)								
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources								
24	Extension and modification to AIT (Phase II) (C+E+L)				18.50	100%	It will augment the passenger handling capacity by converting international departure hall into international arrival hall and the vacant space will be constructed which will connect the old and new international building. Increase in arriving passenger handling capacity from 9 lakhs p.a. to 14.5 lakhs p.a.	Work is likely to be completed by Aug.2006	Physical progress is 6.5% as on Dec.05				
25	Elevation treatment on city side and airside of KDT, AIT<link building				0.49	25%	This will improve the asthetic view of buildings.	Work is likely to be completed by 31.12.2007.	Planning stage.				

S.No.	Name of Scheme/ Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
26	Construction of Integrated Cargo Complex (Phase II)				5.00	10%	The Air India, Indian Airlines and several trade bodies shall handle their entire export cargo from this cargo complex.	Work is likely to be completed by 31.3.2008.	Work will be taken up after Approval of AAI board.
27	Construction of Barracks for CISF				3.73	100%	This will provide Bachelor accommodation to CISF personnels working at Airport for quick response.	Work is likely to be completed by 31.1.2007.	Work has been awarded and initial delay due to clearance from State Govt for land use.

S.No.	Name of Scheme/ Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors				
			4							5	6	7	8
			4 (i)	4 (ii)	4 (iii)								
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources								
28	Expansion of Administrative Building (Phase II)				9.55	100%	This will cater the requirement of office accommodation for IAD, NAD and DGCA Offices.	The work is likely to be completed by Aug.06	Physical progress is 22%				
	Kolkata												
29	Extension of Secondary runway beyond 19L Beginning				7.00	100%	By extension of runway, the LDA and TORA will be increased to enable improvised landing of A-320 type of aircraft	Likely to be completed before 31.3.2007	Work is at tender stage				
30	Construction of Cargo Apron towards Northern side				10.00	100%	It will facilitate operation of integrated cargo terminal and parking of AN-124/747-400 type of aircraft. 2 nos of parking bay.	Work is likely to be completed by March 2007	Work is at planning stage.				

S.No.	Name of Scheme/ Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
31	Construction of domestic parking stand at NSCBI Airport				5.00	100%	Due to shortage of domestic parking, operators are required to utilise International Apron and this will accommodate more aircraft for night parking. Additional 6 nos of parking bays.	Work is likely to be completed by March 2007	Work is at planning stage.
32	Construction of Integrated Cargo Complex				29.29	100%	It will increase systematic handling, additional storage facility, cold storage facility for Cargo for 41000 MT import and export p.a.	The work is likely to be completed in December 2006	Physical progress is 52%

S.No.	Name of Scheme/ Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors				
			4							5	6	7	8
			4 (i)	4 (ii)	4 (iii)								
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources								
33	Construction of Departure poriton of international building at NSCBI Airport				5.00	10%	It will upgrade passenger facilities to international standard and will enhance passenger handling capacity for 500 passenger.	Work is likely to be completed by 30.6.2008	Under planning stage.				
34	Construction of 1 no. new Hanger				6.00	20%	For creation of repair and maintenance facilities for ATRs	Work is likely to be completed by 30.6.2007.					
35	Construction of Facilitation Lobby linking corridor for circular railway from Dum Dum to Airport				4.00	5%	Linking corridor will provide facilitation to the passengers movement between the Terminals	Work is likely to be completed y 31.12.2008.	Planning stage				

S.No.	Name of Scheme/ Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
	Trivandrum								
36	Construction of additional parking bays				1.00	10%	It will enhance 3 nos of additional parking facility for aircraft.	Work is likely to be completed by 31.12.2007.	Preliminary estimate for obtaining A/A & E/S is under preparation.
37	Construction of New International Terminal Complex across the Runway on Chackai side				10.00	45%	It will enhance the passenger handling capacity	Work is likely to be completed by 31.12.2008.	PIB clearance being accorded.
38	Provision of Aerobridges at International Terminal				4.66	100%	It will improve passenger facility and give smooth movement.	Likely to be completed by 31.3.2007	The work is at tender stage

S.No.	Name of Scheme/ Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
	Amritsar						Non Metro Airports		
39	Módular expansion of terminal building (Ph II)				30.00	45%	the growth in passenger traffic and introduction of new airlines operating from Amritsar has been reviewed and the terminal facilities is being expanded for 400 passenger incoming/outgoing.	Work is likely to be completed by 31.12.2007.	Under planning stage.
40	Shifting of 4 nos IAF ORP's				6.73	100%	A parallel taxi track is proposed for main runway from 34 beginning and requires the shifting of the existing structures of IAF.	Work is likely to be completed by 31.12.2007.	The clearance of IAF Authorities is awaited.

S.No.	Name of Scheme/ Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
	Surat								
41	Development of Surat Airport for ATR-72 oprs				12.71	100%	The facilities are being created to make the Airport functional with minimum operational requirement.	The work is likely to be completed by December 2006	Physical progress is 28% as on December 2005
42	Extension of runway to 2250m for AB 320 type of aircraft				5.00	50%	For introduction of larger category i.e A319/A320 type of aircraft operation.	Work is likely to be completed by 30.6.2007.	Planning stage.

**AIRPORTS AUTHORITY OF INDIA
MINISTRY OF CIVIL AVIATION
OUTCOME BUDGET 2006-07**

**Aerodrome Works Non Metro Airports
Schemes costing Rs. 5 crore & above**

(Rs. in crores)

S.N.	Name of Scheme / Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs/	Projected Outcomes	Processes Timelines	Remarks / Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
DEHRADUN									
1	Expansion/upgradation of existing Dehradun Airport for sanctioning the operation of AB-320/B-737-800 types for aircraft	Development of infrastructure at various airports			3.00	5%	Existing airport is only fit for operation of Dornier type aircraft final outcome will be the airport will be fit for operation of AB-320 type of aircraft	Subject to availability of land. 31.12.2007	Land yet to be physically handed over free from encumbrances.
JAIPUR									
2	Construction of new international terminal complex				3.00	30%	Existing Terminal Building is able to accommodate 500 domestic passengers (250 incoming 250 outgoing) only. Final out come will increase additional terminal capacity to handle 500 international passengers (250 incoming 250 outgoing) at a time.	Work is likely to be completed by 31.12.2007	Some part of land meant for part car park area yet to be handed over by State Govt to AAI at free of cost.

S.N.	Name of Scheme / Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs/	Projected Outcomes	Processes / Timelines	Remarks / Risk Factors				
			4							5	6	7	8
			4 (i)	4 (ii)	4 (iii)								
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources								
3	Construction of apron				2.03	60%	The new apron will be able to accommodate 10 nos Aircraft (3nos B-777, 3 nos B-767, 4 nos A-321) at a time.	Work is likely to be completed by 31.12.2007	Design approved and estimate under process.				
JODHPUR													
4	Widening & resurfacing of taxiway and apron.				4.00	100%	Existing Apron is able to accommodate 2 nos B-737 -200 type of aircraft. Finally it will be fit for 3 nos A-320/ B737-900 type of aircraft	Work is likely to be completed by 31.12.2006	Work in progress				
KHAJURAHO													
5	Construction of new terminal building complex				1.00	60%	Existing building is very old and accommodates 150 passengers (75 incoming 75 outgoing). New terminal building will be able to accommodate 500 passengers (250 incoming and 250 outgoing) passengers at a time.	Work is likely to be completed by 31.12.2007	Estimate under process for approval.				

S.N.	Name of Scheme / Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs/	Projected Outcomes	Processes / Timelines	Remarks / Risk Factors				
			4							5	6	7	8
			4 (i)	4 (ii)	4 (iii)								
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources								
6	Construction of new apron and taxiway				1.00	50%	Existing apron is capable to accommodate H28 2 nos B-737-200 type of aircraft, and new apron will add accommodation for 5 nos aircraft (1no AB -310, 4 nos AB-321) at a time.	Work is likely to be completed by 30.06.2007	Detailed estimate processed for A/A & E/S				
KULLU													
7	Construction of New Terminal Building and allied works at Kullu Airport				2.69	100%	Existing terminal building is temporary structure to accommodate 50 passengers (25 incoming 25 outgoing) at a time. New terminal bulidng will be able to handle 100 passengers (50 incoming and 50 outgoing) at a time.	Work is likely to be completed by 30.09.2006	Work in progress				

S.N.	Name of Scheme / Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs/	Projected Outcomes	Processes Timelines	Remarks / Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
10	Recarpetting of Runway with profile correction				0.50	50%	Presently runway is fit for operation of AB-320 type aircraft. Finally it will be fit for operation of B-767-300 / AB-310 type of aircraft. Existing apron accommodates 2nos AB-320 type of aircraft. New apron will be able to accommodate 3nos B-767-300 / AB-310 and 1 nos B-757 type of aircraft	Work is likely to be completed by 30.06.2007 31.12.2007	Scope of work is under finalisation

S.N.	Name of Scheme / Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs/	Projected Outcomes	Processes Timelines	Remarks / Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
11.	Extension of runway for wide bodied aircraft by 1500 ft. at 26 end				0.01	50%		Work is likely to be completed by 30.06.2007	Scope of work is under finalisation
12	Construction of apron				3.00	50%		Work is likely to be completed by 31.12.2007	Planning stage will be done in two phase. Ph. II will be taken up after demolition of existing building on commissioning of new terminal building.

S.N.	Name of Scheme / Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs/	Projected Outcomes	Processes Timelines	Remarks / Risk Factors				
			4							5	6	7	8
			4 (i)	4 (ii)	4 (iii)								
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources								
	VARANASI												
13	Construction of new international terminal building including aerobridge				0.10	5%	Existing Terminal building handles 300 domestic passengers (150 incoming and 150 outgoing) and 150 international passengers (75 incoming and 75 outgoing). New terminal building will be able to accommodate 500 domestic (250 incoming and 250 outgoing) and 300 international passengers (150 incoming and 150 outgoing) at a time.	Work is likely to be completed by 31.12.2007	Road yet to be diverted by State Govt. thereafter work will be taken up.				
14	Extension of runway to 9000 ft. and strengthening of existing runway and provision shoulders, car park etc.				0.01	5%	Presently runway is fit for AB-320 type of aircraft. Finally, it will be able to handle AB-300 type aircraft.	Work is likely to be completed by 31.12.2007	Road yet to be diverted by State Govt. thereafter work will be taken up.				

S.N.	Name of Scheme / Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs/	Projected Outcomes	Processes / Timelines	Remarks / Risk Factors				
			4							5	6	7	8
			4 (i)	4 (ii)	4 (iii)								
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources								
BHUBNESWAR													
15	Balance work for Extension of Runway including Resurfacing of Existing Runway, grading and drains				3.50	100%	Presently runway is fit for AB-320 type of aircraft. Finally, it will be able to handle AB-300 type aircraft.	Work is likely to be completed by 30.04.2006	Work in progress.				
COOCH BEHAR													
16	Renovation & Development of Airport.				4.00	100%	There is only a small airstrip for operation of small aircraft. Finally, airport will be able to handle ATR - 72 Type of aircraft	Work is likely to be completed by 31.12.2006	Work in progress.				
GAYA													
17	Construction of New Terminal Building, sub-station, AC plant room, aerobridges, ILS, perimeter road & allied works.				2.00	100%	At present there is a temporary building to handle 100 passengers (50 incoing and 50 outgoing). New terminal building will accommodate 500 passengers (250 incoming and 250 outgoing) at a time.	Work is likely to be completed by 30.04.2006	Work in progress.				

S.N.	Name of Scheme / Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs/	Projected Outcomes	Processes / Timelines	Remarks / Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
	AHMEDABAD								
18	Constn. Of new arrival block				8.00	90%	Existing Terminal Building is able to handle 300 incoming passengers and 600 outgoing passengers. The proposed building will be capable of handling 800 incoming passenger at a time.	Work is likely to be completed by 31.12.2007	Contract finalised. Work will be started after issue of environment clearance from Ministry of Environment and Forest and construction period 12 month from the date of start.
19	Constn. Of new ITB				7.00	50%	Existing interanional terminal building is able to handle 400 international passengers at a time. The capacity of new international terminal will be 1000 international passenger at a time.	Work is likely to be completed by 31.12.2007	Under tendering process. Processed for PIB approval of the estimate.

S.N.	Name of Scheme / Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs/	Projected Outcomes	Processes Timelines	Remarks / Risk Factors				
			4							5	6	7	8
			4 (i)	4 (ii)	4 (iii)								
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources								
	GONDIA												
23	Development of Gondia Airport				3.00	25%	Presently there is a small airstrip. On completion of the proposed scheme it will be suitable for operation of B-737-800 / AB-320 type of aircraft	Work is likely to be completed by 31.06.2007	Tendering process for runway and apron extension strengthening.				
	NAGPUR												
24	Expansion & modification of terminal bldg for international operations				5.00	70%	Presently terminal building handles 300 passenger (150 incoming and 150 outgoing) at a time. After expansion, it will be able to handle 350 domestic passengers and 150 international passengers at a time.	Work is likely to be completed by 30.06.2007	Tendering process				
	PORBANDAR												
25	C/o New Terminal Bldg. & associated works SH: civil & internal electrical works - fire fighting works				1.55	100%	Presently Terminal Building is very old and handles 50 passengers at a time. New terminal building will handle 200 passengers at a time.	Work is likely to be completed by 31.12.2006	Original contract rescind. Fresh tender is being finalized				

S.N.	Name of Scheme / Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs/	Projected Outcomes	Processes / Timelines	Remarks / Risk Factors				
			4							5	6	7	8
			4 (i)	4 (ii)	4 (iii)								
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources								
	PUNE												
26	Provision of central AC i/c civil works. Renamed: Modification and Expansion of Terminal Building i/c AC etc.				6.00	100%	Existing Terminal Building is not centrally airconditioned. Finally it will be centrally airconditioned and will handle international passengers, also.	Work is likely to be completed by 31.08.2006	Work in progress.				
27	Extension & Strengthening of existing apron and taxi-track				2.10	90%	Presently apron accommodate 3 nos A-320 -300 / B-737-800 and one ATR type aircraft. Finally it will increase up to 6 nos AB- 320/B-737 800 type aircraft.	Work is likely to be completed by 30.06.2007	Tender received				
	RAIPUR												
28	Extn. Of runway				3.00	100%	Presently runway is suitable for B-737-200 type aircraft. Finally, it will be suitable for operation of B-737-900 type aircraft.	Work is likely to be completed by 31.08.2006	Work in progress.				

S.N.	Name of Scheme / Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs/	Projected Outcomes	Processes Timelines	Remarks / Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
29	Construction of new apron, link taxiway or Extension of existing apron				0.10	100%	Presently apron accommodates 2 nos B-737-200 type of aircraft. Finally new apron will be suitable for parking of 4 nos. B-737 / 900 type of aircrafts.	Work is likely to be completed by 31.03.2007	Scope of work finalized. A/A & E/S under process.

S.N.	Name of Scheme / Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs/	Projected Outcomes	Processes / Timelines	Remarks / Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
	AGATTI								
30	Construction of Terminal Building, Fire Station and Control Tower				2.00	100%	Presently operation is from temporary building. Finally it will handle 50 passengers .	Work is likely to be completed by 31.10.2006	Work in progress. Remote working conditions.
	CALICUT								
31	Expansion & Modification of ITB I/c electrical packages				18.00	100%	The existing Terminal Building handles 400 passengers 200 incoming 200 outgoing. Finally it will handle 1000 passenger (500 incoming + 500 outgoing) at a time.	Work is likely to be completed by 31.07.2006	Work in progress.
	HUBLI								
32	Strengthening of Runway, taxiway, apron & allied works				3.00	100%	For handling of ATR-72 type of aircraft	Work is likely to be completed by 31.12.2007	Work in progress

S.N.	Name of Scheme / Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs/	Projected Outcomes	Processes Timelines	Remarks / Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
	MADURAI								
33	Strengthening & Extn. Of Rwy i/c acquisition of land				8.00	100%	Presently runway is fit for operation of B-737-200. The new scheme will make it suitable for operation of B-737-800 type of aircraft and park 4 B-737-800 aircraft at a time.	Work is likely to be completed by 31.08.2006	Work in progress.
	MANGALORE								
34	Construction of New Runway				9.00	100%	To make the airport suitable for operation of AB 310-300 type of aircraft.	Work is likely to be completed by 31.03.2006	Work nearing completion.
	MYSORE								
35	Extn. & strengthening of Rwy, constn. Of paved rwy and associated pavements for ATR 72 operations i/c operational wall, perimeter road, drainage system, etc.				2.00	10%	Presently Mysore is a non operational airport, finally it will be suitable for operation of ATR - 72.	Work is likely to be completed by 31.12.2007	A/A & E/S under process

S.N.	Name of Scheme / Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs/	Projected Outcomes	Processes / Timelines	Remarks / Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
	TRICHY								
36	Construction of new Terminal building				10.00	60%	New terminal building will handle 400 passenger at a time.	Work is likely to be completed by 31.12.2007	Tendering stage
37	Strengthening and extension of runway				6.00	100%	To make airport fit for operation of B 737-800 type of aircraft.	Work is likely to be completed by 31.07.2006	Work in progress.
38	Extension of apron, construction of new apron and taxi-track				0.10	40%	Extension of apron to park 7 nos. aircraft at a time.	Work is likely to be completed by 31.12.2007	Scope of work is being finalized

S.N.	Name of Scheme / Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs/	Projected Outcomes	Processes / Timelines	Remarks / Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
	VISAKHAPATNAM								
39	Development of Airport for A-300 operations i/c constn. Of new rwy & wall etc.				30.00	100%	Construction of new runway of length 3050 mtr for operation of A-300, B-767 & 1011-500.	Work is likely to be completed by 31.12.2006	Work in progress. Excess flooding due to unexpected heavy rain and soil condition.
40	Const. Of new integrated TB				10.00	60%	To cater to requirement of 400 domestic & 300 international passengers at a time.	Work is likely to be completed by 31.06.2007	Work has been awarded.

MINISTRY OF CIVIL AVIATION
OUTCOME BUDGET 2006-07 FOR MAJOR WORKS
(BUDGET FOR NORTH EAST IN RESPECT OF BUDGETARY SUPPORTED SCHEMES)

(In Rs. crores)

S.N.	Name of Scheme / Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables Physical Outputs/	Projected Outcome	Processes / Timelines	Remarks / Risk Factors				
			4							5	6	7	8
			4 (i)	4 (ii)	4 (iii)								
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources								
DIBRUGARH													
1	Construction of new terminal building i/c land acquisition.	Development of infrastructure at various airports		19.10		100%	Existing terminal building handles 100 passengers (50 incoing and 50 outgoing) at a time. New terminal building will handle 500 passengers (250 incoming and 250 outgoing) at a time.	Probable date of completion 31.12.06	Work in progress.				
2	Construction of apron i/c construction of taxi way, shoulders etc.			2.00	6.00	100%	Presently apron accommodates 2 nos B/737-200 type of aircraft. Finally, it will be able to park 7 nos aircraft (4 nos B/737-800 and 3 nos AB-310 type of aircrafts)	Probable date of completion 31.03.07	Tendering stage				
GUWAHATI													
3	Const. of isolation bay				5.00		80%	Presently there is no Isoaltion bay. This isoaltion bay will be for parking of 1no B-747-400 type of aircraft.	Probable date of completion 30.06.07	Tendering stage			
SILCHAR													
4	Extension of runway, acquisition of land & construction of boundary wall.			4.50		100%	Presently runway is fit for operation of B-737-200 type of aircraft. Finally, runway will be used for operation of B 737-800 type of aircraft	Probable date of completion 31.03.07	Work in progress				

**AIRPORTS AUTHORITY OF INDIA,
OUTCOME BUDGET 2006-07**

ACS Works (Non Metro Airports)

S.No.	Name of Scheme/Programme	Objective /Outcome	Outlay 2006-07			Physical Outputs/ Quantifiable Deliverables	Projected Outcome	Process/ Timeline	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
1	NAVAIDS	Installation of communication and navigational equipments for all operations and safety			25.00	To replace old DME and provide DME as new installation at few Airport. 33 Replacement & 7 New installation.	Will enhance reliability of Navigational facilities.	Supply to commence from June 2006 in a phased manner	To replace old DME and provide DME as new installation at few airport 33 replacement & 7 new installation
2	SATNAV	Installation of communication and navigational equipments for all operations and safety			10.00	Project is being implemented jointly by AAI and ISRO in three phases. A Technology demonstration system being implemented in the first phase will be ready by 2006. This will be upgraded to a full operational capability system in the second and third phase	To Augment Global Navigation Satellite System in partnership with Indian Space Research Organisation	Work is likely to be completed by December, 2008	Project is being implemented jointly by AAI and ISRO in three phases. A Technology demonstration system being implemented in the first phase will be ready by 2006. This will be upgraded to a full operational capability system in the second and third phase.
3	Radar & Networking				50.00	Will provide continuous radar coverage over Indian Airspace.	Will provide safer and more efficient Air Traffic Control	Work is likely to be completed by December, 2008	Will provide continuous radar coverage over Indian airspace.

S.No.	Name of Scheme/Programme	Objective /Outcome	Outlay 2006-07			Physical Outputs/ Quantifiable Deliverables	Projected Outcome	Process/ Timeline	Remarks/ Risk Factors				
			4							5	6	7	8
			4 (i) Non Plan Budget	4 (ii) Plan Budget	4 (iii) Complementary Extra Budgetary Resources								
4	High Altitude Aircraft			38.00	Purchase Order has already placed. Delivery expected in July-Aug. 2006.	Will augment flight Calibration capability & facilitate flight calibration at high altitude station as well.	Work is likely to be completed by August, 2006	Purchase order already placed. Delivery expected in July-August 2006.					
5	Provision of ASMGCS			12.00	It is in planning stage	To provide improved ground surveillance capability at CSI Airport, Mumbai for surface movement control and guidance specially useful in poor visibility condition	Work is likely to be completed by March, 2007	It is in planning stage					
6	Regional Capital Equipment			5.00	Capital expenditure provision for regions	Capital expenditure provision for regions	Mar-07	Capital expenditure provision for regions					
7	CCTV/FIDS			5.00	CCTV, Tender opened & Technical evaluation is in progress for procurement of CCTV for 6 stations.	CCTV will improve the security surveillance & FIDS provide better passenger facilitations.	Work is likely to be completed by December, 2006	CCTV, Tender opened & Technical evaluation is in progress for procurement of CCTV for 6 station					

S.No.	Name of Scheme/Programme	Objective /Outcome	Outlay 2006-07			Physical Outputs/ Quantifiable Deliverables	Projected Outcome	Process/ Timeline	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
8	CNS Facilities at CIAL				5.00	To provide Radar for Surveillance/Approach.	Will provide safer and more efficient Air Traffic Control	Work is likely to be completed by December, 2007	To provide Radar for Surveillance /Approach
9	ATC Automation (FDPS etc.)				8.00	Project is partly completed. Two more Airport being provided with FDPS	Will provide safer and more efficient Air Traffic Control	Work is likely to be completed by December, 2006	Project is partly completed. Two more airport being provided with FDPS

**MINISTRY OF CIVIL AVIATION
OUTCOME BUDGET 2006-07**

Schemes Score & above

S.N.	Name of Scheme / Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables Physical Outputs/	Projected Outcome	Processes / Timelines	Remarks / Risks Factor
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
	GSS WORKS- Elect (Non-Metro)								
1	Modification of power supply system for making 11 KV ring main system with NATS, NASR operational complex at IGI airport, New Delhi.	Development of infrastructure at various airports			8.64	Provision of 11KV sub-station equipments	To enhance reliability of power supply and in turn meet the operational requirements of flights	30.09.2006	Scheme is proposed to segregate power supply at Delhi Airport between AAI and proposed joint venture Company. AA&ES is likely to be issued by 28.

**MINISTRY OF CIVIL AVIATION
OUTCOME BUDGET 2006-07 FOR MAJOR WORKS
TECHNICAL DEPARTMENT**

(In Rs. crores)

S.N.	Name of Scheme / Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs/	Projected Outcomes	Processes / Timelines	Remarks / Risk Factors
			4 (i) Non Plan Budget	4 (ii) Plan Budget	4 (iii) Complementary Extra Budgetary Resources				
1	2	3	4			5	6	7	8
1	Plant & Machinery Grass cutting : 03 Nos. Machines	In order to handle 45.84 million domestic passengers, 21.345 million international passenger and handling of 527.30 thousand of domestic cargo and 920.70 thousand million tonnes of international cargo.			0.26	100%	To maintain the operational area to the desired level	Work is likely to be completed by 31.03.2007	
2	Tools & Equipments Workshop equipment: For 3 Airports & fire rescue, medical equipment Apron sweeping : 02 Nos. Machines				3.3	100%	To meet the ground safety requirement of operational area at the desired level	Work is likely to be completed by 31.03.2007	
3	Passenger facilitation Equipments Renovation of R.R. & : For 3 R.L., Cleaning Eqpt. Etc. Airports Lounge chairs : 3000 Nos Trolleys : 1000				20.24	100%	To improve customer satisfaction	Work is likely to be completed by 31.03.2007	

S.N.	Name of Scheme / Programme	Objective /Outcome	Outlay 2006-07			Quantifiable Deliverables/physical Outputs/	Projected Outcomes	Processes / Timelines	Remarks / Risk Factors				
			4							5	6	7	8
			4 (i)	4 (ii)	4 (iii)								
		Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources									
4	Vehicles Crash Fire Tender : 13 Nos. Power Pallet Truck : 40 Nos. Jeeps, cars, : For 3 Airports				56.57	100%	Maintain the airport category as per ICAO and to ensure operational requirement of Airports & Cargo	Work is likely to be completed by 31.03.2007					
	Furniture & office equipments Furniture and : For 3 Airports, Office Equipments NIMAR,FTC,OPL Offices,IT(PLG				0.97	100%	To meet the office requirement to the desired level	Work is likely to be completed by 31.03.2007					

STATEMENT-V

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS

PAWAN HANS HELICOPTERS LTD.

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes Timelines	Remarks/Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
i.	Acquisition of New Fleet -Medium Helicopters	Augmentation of fleet to meet replacement requirements and also to cater additional demand from ONGC etc.	-	-	129.50	4 Nos.	To meet part fleet replacement plan and ONGC additional requirements for offshore operations.	Delivery of 2 dauphni N3 helicopters likely by May/June, 2006. Option clause for 2 dauphin N3 valid upto June, 2006. Approval of Board of directors will be obtained before June, 2006.	
	- Upgradation programme of Dauphin fleet.	- do -	-	-	27.00	2 Nos.	To meet DGCA & ONGC tender requirements of compliance to Aviation Standards (AS) 4.	Contract has been signed with M/s Sofema, France for 21 Dauphin helicopters. Advance payment released. Upgradation programme to be completed by 2007-08.	
ii.	Import of Capital Equipment - Spare engine for Dauphin N3 helicopters & other equipment	To keep helicopter fleet operational by ensuring proper maintenance.	-	-	3.15	1 No.	To meet operational requirements of fleet.	Approval of Board of Directors to be sought by June, 2006.	

STATEMENT-VI

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS

HOTEL CORPORATION OF INDIA

(Rs. in crores)

Sl. NO.	Name of Scheme/Program me	Objective/Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes Timelines	Remarks/Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources	5	6	7	8
i.	Upgradation of hotel rooms at Centaur Hotel Delhi Airport.	Upgradation of hotel rooms and other facilities to make them marketable so as to meet the increased demand.	-	-	7.00	To activate the existing unsaleable rooms which are in poor condition. Renovation of rooms including restructuring/refurbishing of the guest rooms, replacement of air conditioning plant, renovation of health club, coffee shop, banquet rooms, replacement of kitchen equipments.	Increase availability of hotel rooms.	Renovation of hotel rooms would be taken up during the year.	
ii.	Upgradation of Chefair Flight Catering Mumbai.	- do -	-	-	5.00	To tap potential business from airlines by upgrading the existing infrastructure at the Flight Kitchen such as the Cold Rooms, Deep Freezers, AHUs, DG Sets etc.	Availability of proper infrastructure for operation of flight kitchen.	Upgradation of facilities at Chefair Flight Kitchen at Mumbai would be taken up during the year.	
iii.	Renovation of rooms at Centaur Lake View Hotel Srinagar.	- do -	-	-	3.00	To activate the existing unsaleable rooms which are in poor condition including furniture, fixtures etc.	Increase availability of hotel rooms.	Renovation of hotel rooms would be taken up during the year.	

STATEMENT-VII

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS

AIR INDIA CHARTERS LTD.

(Rs. in croers)

SL NO.	Name of Scheme/Programme	Objective/Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes Timelines	Remarks/Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources	5	6	7	8
1.	Other capital expenditure	Essentially required for the new airlines, Air India Express.	-	-	50.00	Required for operational reasons like engineering workshop equipments, ramp equipments, computers, office equipments etc.	Creation of supporting infrastructure for smooth aircraft operations.	Procurement of equipment and associated facilities will be completed during the year.	
2.	Procurement of 18 B737-800 aircraft.	To set up a separate new airlines, Air India Express, by wholly owned subsidiary of Air India, Air India Charters Ltd.	-	-	20.70	Delivery to commence in November, 2006. 6 Aircraft will be delivered during 2006-07.	To operate aircraft on low cost pattern.	Provision represents interest to be capitalized on advance payments to aircraft manufacturers.	During 2006-07 targets for ATKMs and RTKMs are 449.0 million and 302.4 respectively.

STATEMENT -VIII

DIRECTORATE GENERAL OF CIVIL AVIATION

Sl. NO.	Name of Scheme/Programme	Objective/ Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes Timelines	Remarks/ Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
A.	Capital		Non-Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
1.	Machinery & Equipment (R&D) Procurement of Hansa-3 trainer aircraft	To provide flying training through flying clubs	-	1.75	-	Aircrafts would be acquired after inspection of standard flight test parameters	To improve capabilities of various flying clubs to produce trained pilots	3 aircraft are expected to be delivered during 2006-07.	
2.	Lab/Testing equipment (R&D)	To help labs become fully equipped and efficient	-	0.30	-	Monitoring of FDRs and CVRs of airlines	To ensure safety in the aircraft operations.	Procurement of equipment to be undertaken during 2006-07.	
3.	Machinery & Equipment - Training & Education Directorate		-	0.35	-	Expenditure on some of projects approved in 2005-06 will spill over to 2006-07. New accident investigation equipment are likely to be procured. Equipment for technical examination, training & modernization, modernization of office of DGCA and its field formations.	To make the Air Safety Directorate well equipped to handle various incidents/accidents.	Procurement of equipment to be undertaken during 2006-07.	
4.	New Flying Training Academy at Gondia	To train pilots	-	25.00	-	Detailed feasibility report prepared and is being processed.	To increase the pool of trained pilots for the industry.	Commencement of works at the Academy.	

DIRECTORATE GENERAL OF CIVIL AVIATION (Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes Timelines	Remarks/Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complement ary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
5.	Civil work 1) R&D DGCA (HQ) ii) Trg. & Education (Reg. Offices)	Renovation of existing accommodation at DGCA offices.	-	0.60	-	Construction and renovation works.	To make available adequate office space in various offices.	Civil works are to be executed through CPWD.	
B.	Revenue 1) Manpower ii. Foreign training of DGCA officers iii. EU India Avi-ation Training project v. Contribution to COSCAP project	Development in air regulations and standards.	-	1.00	-	Conduct of training programme.	For development of regulations and standards through these training programmes conducted under EU India Aviation Training Project and COSCAP project.	Contributions are payable in accordance with parameters laid down in the COSCAP. Expenditure on training courses under EU Project to be met by DGCA.	
C.	Non-Plan								
1.	Establishment	To ensure smooth functioning of the office of DGCA	18.60	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	-	
2.	Contribution to ICAO	Payment of membership contribution	1.00			Member ship contribution. Quantifiable deliverables cannot be worked out.	Access to technical expertise of ICAO.	Contribution payable in January every year.	
	Total		19.60	29.00	-				

STATEMENT-IX

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS

BUREAU OF CIVIL AVIATION SECURITY

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes Timelines	Remarks/Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
	Capital								
1.	Construction of office building at Mumbai.	Augmentation of office accommodation for RDCOS, Mumbai	-	0.70	-	10% of construction work will be carried out	Better working environment.	Work to be executed through AAJ.	
2.	Setting up of CA Training Academy	For imparting training at par with international standards	-	2.00	-	Finalisation of location will be done & construction work will be carried out.	Enhancement in security standards/practices in Aviation.	Academy is a part of Civil Aviation Complex to be constructed by AAJ.	
3.	Restructuring of BCAS	Strengthening of Bureau of Civil Aviation Security	-	0.10	-	Scheme is under formulation, hence token provision kept.		-	
4.	Addl. RDCOS Office	- do -	-	0.10	-	- do -		-	
5.	Introduction of Smart Card & BBAC Management System.	Secured Airport Access control through : i) Smart Cards, ii) Hardware, iii) Software, iv) Networking, v) Data Base Management.	-	0.10	-	- do -		-	
6.	Purchase of Machinery & Equipment.	Modernisation of security related equipment	-	1.45	-	PIC consumable will be procured.	Increased efficiency, better handling security related situations .	PIC consumables will be procured following prescribed procedure.	
7.	Information Technology &	i) Hardware, ii) Software, iii) Networking & Cabling	-	0.55	-	Procurement of computers & related equipment will be done for operational purpose.		Procurement of computers and related equipment to be completed.	

BUREAU OF CIVIL AVIATION SECURITY (Continued)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes Timelines	Remarks/Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
8.	Establishment (Non-Plan)	To ensure smooth functioning of the office of BCAS.	6.08	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	-	
	Total		6.08	5.00					

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS

COMMISSION OF RAILWAY SAFETY

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes Timelines	Remarks/Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources	5	6	7	8
	Non-Plan								
1.	Establishment	To ensure smooth functioning of the Commission of Railway Safety	Gross - 2.91 Recoveries -0.04 Net -2.80	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	-	-
		Total	2.80	-	-				

STATEMENT-XI

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS

INDIRA GANDHI RASHTRIYA URAN AKADEMI

(Rs. in crores)

Sl. NO.	Name of Scheme/Pro-gramme	Objective/Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes Timelines	Remarks/Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
1.	Civil & Electrical Work-Fursatganj	To increase capacity of IGRUA to train 100 pilots		14.51	-	Additions in the existing infrastructure to support the expansion plan.	Will help in accommodating more trainees and staff. Final increase in no. of trained pilots from 30 to 100 per year.	March, 2007	Subject to approval of competent authority. Barring unforeseen circumstances that may arise in award/completion of contract by Airports Authority of India.
2.	Aircraft & spares: 10 Single Engine Airplanes 01 Multi Engine aircraft and spares	To increase capacity of IGRUA to train 100 pilots		10.00 13.64	-	Augmentation of aircraft fleet to impart training to more no. of trainees	Interest will help in increase in flying hours and %age of serviceable aircraft. Final increase in no. of trained pilots from 30 to 100 per year.	March, 2007	Barring unforeseen circumstances that may arise due to actual lead time required by manufacturer to produce and supply the aircraft.
3	Training Aids and equipments	To increase capacity of IGRUA to train 100 pilots		0.44	-	Upgrading the ground training facilities	More proficient trained pilots available to Aviation Industry.	March, 2007	-
4.	Information & Technology	Improve efficient procedure at IGRUA		0.56	-	Upgradation/ strengthening of computer network for better efficiency	More proficiency and controls in day to day affairs of the Akademi	March, 2007	-
5	Furniture/furnishing, office equipment, hostel/mess equipments.	To improve infrastructural facilities at Akademi.		1.15	-	Augmentation of infrastructural facilities at the Akademi	Availability of upgraded infrastructure and facilities.	March, 2007	Will depend upon completion of civil and electrical works by AAI.

INDIRA GANDHI RASHTRIYA URAN AKADEMI (Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2006-07			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes Timelines	Remarks/Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
6.	Net Revenue Grant (Non-Plan)	To meet part expenditure on establishment of IGRUA	3.80	-	-	To meet deficit in revenue generation and establishment expenditure of IGRUA	Smooth conduct of training activities.	Grants are paid in four quarterly installments	
		Total	3.80	40.30	-				

Note : Training of 100 pilots per year would be possible only after completion of expansion plan. During the financial year 2006-07, it is expected that about 35-40 pilots will be trained. The Expansion project is likely to be completed during financial year 2007-08.

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS

AERO CLUB OF INDIA

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Outlay 2006-07			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Remarks/ Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
01	Flying Training & Aerospots Development	Promotion of Flying Training & Aerospots in the country	Nil	12.79	Nil	One Multi engine and 8 single engine trainer aircraft	To meet the increased demand of pilots due to the open sky policy of the Government. Trainer Aircraft shall be allotted to eligible ACI member flying clubs to improve their infrastructure of training.	The procurement is expected to be completed by 31 st March, 2007.	

CHAPTER – III

Major policy initiatives taken by the Government for development of Civil Aviation Sector are as under :

I. CONNECTIVITY

- Liberal approach has been adopted in granting traffic rights and traffic entitlements have been enhanced with several countries leading to more flights and better connectivity.
- A revised air services agreement was signed with USA to increase cooperation in the aviation sector. Under this agreement, both sides can designate any number of services to any point in the territory of the other country with full intermediate and beyond traffic rights.
- With a view to ease situation during peak winter season due to non availability of seats, limited open sky policy was adopted during the period December, 2005-January, 2006 under which designated foreign airlines were permitted to mount as many services as they wish to the available points of call subject to existing commercial arrangements.
- Foreign airlines have also been permitted to upgrade their equipment at their existing frequencies during the period November, 2005-January, 2006.
- During the recent SAARC Summit held on 12th November, 2005 at Dhaka, the Prime Minister announced that India is prepared to offer to all SAARC neighbours on a reciprocal basis and without prejudice to existing rights the facility of daily services by designated airlines to our metropolitan cities and as many services as they wish to 18 tourist destinations with 5th freedom traffic rights, both intermediate and beyond points within the SAARC region.
- Air India and Air India Express have started services to Toronto, Los Angeles, Dacca, Seoul, Hongkong, Kuala Lumpur, Singapore, Dubai, Sharjah in order to improve connectivity.
- Indian Airlines have commenced new services to Kuala Lumpur, Bangkok, Sharjah, Kabul, Singapore, Yangon from various points in India.
- Air India Express has commenced operations on low cost pattern effective April, 2005.

II. FLEET AUGMENTATION/MAINTENANCE

- The projects of Air India for acquisition of 50 long range aircraft and Air India Charters for acquisition of 18 B737-800 aircraft and that of Indian Airlines for acquisition of 43 Airbus aircraft have been approved.
- During past one year airlines in the private sector, namely, Air Sahara, Air Deccan, Jet Airways, Kingfisher Airlines, Spice Jet, Go Airlines and Paramount have been permitted to acquire about 51 aircraft.
- Indira Gandhi Rashtriya Uran Akademi has also been permitted to procure 6 ab-initio trainer aircraft for meeting the increased training requirements at the Akademi.
- Pawan Hans Helicopters Ltd., is also augmenting its fleet by acquiring additional helicopters to meet the requirements of ONGC and also for other customers such as A&N Admn. etc. PHL will also acquire 1 Bell 407 helicopter for providing services in the tourism sector.
- PHL has signed a contract with the manufacturer for retro-fitting of the equipment etc. in Dauphin fleet. The entire upgrade programme will lead to better safety and improved serviceability of Dauphin fleet for ONGC and other customers.
- M/s Eurocopter has authorized PHL for maintenance of Dauphin SA 365 N, N1, N2 and AS 365 N3 helicopters in India and 10 neighbouring countries. PHL has plans to build up new Engineering Maintenance Centre with a view to market its own facilities and to provide services to the other helicopter operators so as to generate extra revenue and to develop complete maintenance facilities for maintenance/ repair/overhaul of Dauphin helicopters and its components.
- In terms of agreements signed with M/s Airbus Industrie and M/s Boeing for acquisition of aircraft for Indian Airlines and Air India, investments would be made by M/s Airbus and M/s Boeing for setting up of the Maintenance Repair and Overall facilities in India.

III. DEVELOPMENT OF INFRASTRUCTURE

- Delhi and Mumbai airports are being modernized through Public Private Partnership route. Joint venture partners for these two airports have been identified and transaction process is likely to be completed shortly.
- An 'in-principle' decision has been taken to modernize Chennai airport through Joint Venture route.

- Construction work at the greenfield airports at Hyderabad and Bangalore has also commenced and the two airports are likely to be operational by the middle of 2008. In-principle approval has already been granted to set up a similar greenfield airport in Goa.
- State Governments are encouraged to set up greenfield airports with private sector participation. Proposals to set up greenfield airports in Navi Mumbai, Kannur in Kerala, Ladhowal near Ludhiana, and Pakyong near Gangtok in Sikkim have been received.
- It is also proposed to modernize 35 non-metro airports to world class standards, in phases, with focus on airport side and city side development and enhancement of non aeronautical revenues.
- New international terminal buildings are being constructed at Trivandrum, Ahamdabad airports. New integrated cargo terminal complex and cargo apron is proposed to be constructed at Kolkata airport.
- Developmental works are being taken up at Surat, Calicut, Pune, Vishakhapatnam airports etc.
- Attention is being given for development of airports in the North Eastern Region.
- Due to the monopoly nature of the airports and their economic importance, efforts are afoot to set up an independent Airport Economic Regulator responsible for regulation of tariff and monitoring of performance standards.
- Jaipur airport was recently declared as an international aircraft. It is proposed to declare Port Blair as international airport.

IV. TRAINING FACILITIES

- A new flying training academy is proposed to be set up at Gondia, Maharashtra.
- Facilities at Indira Gandhi Rashtriya Uran Akademi are proposed to be upgraded so as to increase the capacity of training 100 pilots per year. The project envisages acquisition of trainer aircraft, construction of additional hangars, expansion of apron and taxi track and construction of additional hostel accommodation. Construction of additional class rooms and upgradation of library, training aids/equipments etc. is also envisaged.
- Trainer aircrafts are proposed to be provided to various flying/gliding clubs in the country through Aero Club of India.

V. POLICY

- A comprehensive Civil Aviation Policy is in the process of finalisation covering different areas so as to make it more tourist friendly;
- A Committee under the Chairmanship of Shri M.K.Kaw, Former Secretary (CA) has been set up to examine the role and need for strengthening of DGCA. The Committee is in the process of finalizing its recommendations.
- A Committee under the Chairmanship of Shri K. Roy Paul, Former Secretary (CA) has also been set up for development of ATS infrastructure and procedure at the airports which has since submitted its report. The recommendations of the Roy Paul Committee have since been accepted by Ministry of Civil Aviation and further necessary action in the matter is being taken.