

GOVERNMENT OF INDIA

OUTCOME BUDGET 2007-08

MINISTRY OF CIVIL AVIATION

CONTENTS

		Pages
	Executive Summary	1
Chapter I	Organisational set-up	2-6
Chapter II	<u>Outlay and Outcome Targets 2007-08</u>	7
	1. Ministry of Civil Aviation	8
	2. Air India Limited	9
	3. Indian Airlines Limited	10-11
	4. Airports Authority of India	12-20
	5. Pawan Hans Helicopters Limited	21-23
	6. Hotel Corporation of India Limited	24-25
	7. Air India Charters Limited	26-27
	8. Directorate General of Civil Aviation	28-29
	9. Bureau of Civil Aviation Security	30
	10. Commission of Railway Safety	31
	11. Indira Gandhi Rashtriya Uran Akademi	32-33
	12. Aero Club of India	34
Chapter III	A. Policy Initiatives	35-38
	B. Gender Budgeting	38
	C. Welfare of SCs/STs	38-39
	D. Schemes in North Eastern Region	39-41
Chapter IV	<u>Review of past performance</u>	
	1. Air India Limited	42-43
	2. Indian Airlines Limited	44-45
	3. Pawan Hans Helicopters Limited	46-48
	4. Hotel Corporation of India Limited	49-50
	5. Air India Charters Limited	51
	6. Directorate General of Civil Aviation	52-54
	7. Bureau of Civil Aviation Security	55-57
	8. Aero Club of India	58-59
	9. Ministry of Civil Aviation	60
	10. Commission of Railway Safety	61
Chapter V	Financial Review	62-68
Chapter VI	<u>Review of performance of Statutory and Autonomous Bodies</u>	
	1. Airports Authority of India	69-105
	2. Indira Gandhi Rashtriya Uran Akademi	106-108

EXECUTIVE SUMMARY

- The Outcome Budget attempts to provide information on the policies, plans, programmes and performance of the Ministry of Civil Aviation and its organizations in a comprehensive yet user friendly format. The primary purpose of this document is to provide detailed information on the activities of the Ministry and its organizations in a clear and transparent manner.
- **Chapter I** gives an overview of the organizational structure, charter and functions of the Ministry and of the three Attached Offices, four Public Sector Undertakings (including their subsidiaries) and one Autonomous institution under the administrative control of the Ministry. Some of the major initiatives taken and programmes implemented by these organizations are also covered in this chapter.
- **Chapter II** covers in detail the objectives, outlays, outputs and expected outcomes of the Plan programmes and schemes for each organization during 2007-08. While Non-Plan heads are also covered in the statement, the expenditure under Non-Plan is primarily for normal administrative/establishment activities. The total Plan outlay in respect of this sector for 2007-08 is Rs.12347.09 crore, of which the budgetary support is Rs.200 crore. Thus, the bulk of the Plan outlay (98.38%) is generated through Internal and extra Budgetary Resources (IEBR) and direct budgetary support is very limited (1.61%).
- **Chapter III** highlights some of the major policy initiatives taken by the Government for the growth and development of the civil aviation sector in the recent past. This chapter also includes brief write-ups on gender budgeting, welfare of SCs/STs and schemes for the North East Region.
- **Chapter IV** contains a review of the performance of organizations (other than statutory and autonomous organisations) under different schemes during 2005-06 and 2006-07.
- **Chapter V** provides a financial review of the overall trends in expenditure vis-à-vis outlays.
- **Chapter VI** reviews the performance of statutory and autonomous bodies under different schemes during 2005-06 and 2006-07.
- The plan programmes and schemes of the organizations are periodically reviewed in the Ministry at different levels. Quarterly review of progress of implementation is done at the level of Secretary. In addition, quarterly performance reviews of physical and financial performance are also done by the Planning Commission.
- In order to provide information to the public, the Ministry and all organizations under it are maintaining websites containing policy documents, Acts and rules, publications, details of schemes, progress of expenditure on a monthly basis, tender notices, employment opportunities, announcements, relevant information regarding RTI Act, contact address etc. The website of the Ministry can be accessed at <http://civil aviation.nic.in/>

CHAPTER – I

ORGANISATIONAL SET- UP

1.1 MINISTRY OF CIVIL AVIATION

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

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

- (i) Air India Limited and its wholly owned subsidiaries viz. Hotel Corporation of India Limited, Air India Charters Limited, Air India Air Transport Services Limited and Air India Engineering Services Limited.
- (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

1.2 AIR INDIA LIMITED

1.2.1 Air India Limited is a company incorporated under the Companies Act 1956. The objective of Air India Ltd. is to provide safe, efficient and affordable international air transport services.

1.2.2 The Company has four wholly owned subsidiaries namely the Hotel Corporation of India Limited, Air India Charters Limited, Air India Air Transport Services Limited and Air India Engineering Services Limited. The Hotel Corporation of India Limited was incorporated in 1971 to provide in-flight catering services and for operating hotels in the vicinity of the airports for tourist/transit passengers. Currently, it is operating two hotels

in Delhi and Srinagar and flight kitchens in Delhi and Mumbai. Air India Charters Limited, a wholly owned subsidiary of Air India, has commenced its low cost airline viz. Air India Express from April 2005. Air India Express operates flights to South East Asia and the Middle East at very competitive fares. Air India Air Transport Services Limited has been formed for undertaking ground handling and other allied activities. Air India Engineering Services Limited has been formed for providing engineering services to airlines.

1.2.3 The authorized and paid up capital of Air India Limited is Rs.500 crores and Rs.153.84 crores respectively. Its investment in Hotel Corporation of India Ltd., Air India Charters Ltd., Air India Air Transport Services Ltd. and Air India Engineering Services Ltd. is Rs.40.60 crores, Rs.30.05 crores, Rs.5.00 lakhs and Rs.5.00 lakhs respectively.

1.3 INDIAN AIRLINES LIMITED

1.3.1 Indian Airlines Limited is a company incorporated under the Companies Act, 1956. It operates primarily on domestic routes but also has international services to South East Asia and the Middle East region.

1.3.2 The company has four regional offices located at Mumbai, Kolkata, Delhi and Chennai and a sub-base at Hyderabad.

1.3.3 The equity capital of the company stood at Rs.432.14 crores as on 31.3.2006. An amount of Rs.325 crores was released by the Government to Indian Airlines in October, 2005 as budgetary support in connection with acquisition of 43 new aircraft. With the infusion of this new capital, the paid up capital of the company has increased from Rs.107.14 crores to Rs.432.14 crores.

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

1.4 AIRPORTS AUTHORITY OF INDIA (AAI)

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

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

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

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

1.4.5 Airports Authority of India has identified the following 35 non-metro airports for modernization:

Ahmedabad, Amritsar, Guwahati, Jaipur, Udaipur, Trivandrum, Lucknow, Goa, Madurai, Mangalore, Agatti, Aurangabad, Khajuraho, Rajkot, Vadodara, Bhopal, Indore, Nagpur, Vishakhapatnam, Trichy, Bhubaneswar, Coimbatore, Patna, Port Blair, Varanasi, Agartala, Dehradun, Imphal, Ranchi, Raipur, Agra, Chandigarh, Dimapur, Jammu and Pune.

1.4.6 Master plans for 10 non-metro airports have been finalized and approved by AAI Board for taking up development in a phased manner. These airports are Ahmedabad, Amritsar, Guwahati, Jaipur, Udaipur, Trivandrum, Lucknow, Madurai, Mangalore and Goa. GTA/IFC reports has been received for 15 airports for development of various infrastructures facilities which are under examination.

1.5 PAWAN HANS HELICOPTERS LIMITED (PHHL)

1.5.1 PHHL has a paid-up capital of Rs.113.76 crores. Out of this, 78.5% (Rs.89.26 crores) is contributed by the Government and 21.5% (Rs.24.50 crores) by the Oil and Natural Gas Corporation Limited (ONGC). PHHL runs helicopter services for offshore operations, connecting remote and hilly areas and tourist services

1.5.2 PHHL is an ISO 9001:2000 certified company covering its entire gamut of activities.

1.6 DIRECTORATE GENERAL OF CIVIL AVIATION (DGCA)

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

1.6.2 The Directorate General of Civil Aviation (DGCA) 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.

1.6.3 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 undertake Research and Development activities in the field of Civil Aviation.

1.7 BUREAU OF CIVIL AVIATION SECURITY (BCAS)

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

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

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

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

1.8 COMMISSION OF RAILWAY SAFETY

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

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

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

1.9 INDIRA GANDHI RASHTRIYA URAN AKADEMI (IGRUA)

1.9.1 In order to standardize and improve the facilities for flying training in the country, the Government set up the Indira Gandhi Rashtriya Uran Akademi at Fursatganj in Rai Bareilly District of Uttar Pradesh in 1986. Till March 2006 the Akademi had trained 458 commercial pilots and 310 pilots for Multi-Engine endorsement, King Air Simulator and Refresher etc. It is a well equipped school for training for commercial pilots' license. It is managed by a Governing Council consisting of 11 members. The Secretary, Ministry of Civil Aviation, is the ex-officio Chairman of the Governing Council of IGRUA.

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

1.10 AERO CLUB OF INDIA

1.10.1 Aero Club of India (ACI), established in 1927 and registered under the Companies Act 1956, is the apex body of all the flying clubs, gliding clubs and other aerospots organization in the country engaged in Powered Flying, Glider Flying, Skydiving, Hang Gliding, Ballooning, Microlight Flying, Parasailing, Aeromodelling and such aero sports activities. ACI and its 21 member flying clubs are basically non profit and non commercial organizations engaged in the task of basic training of Pilots and Aircraft Maintenance Engineers. ACI is also engaged in promotion of aerospots in the country through its 25 associate members.

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

CHAPTER-II

OUTLAY AND OUTCOME TARGETS 2007-08

The approved Annual Plan Outlay in respect of Ministry of Civil Aviation for 2007-08 is Rs.12347.09 crores with a budgetary support component of Rs.200.00 crores. Organisation-wise details of the approved outlay as well as financing pattern thereof are as under:

Annual Plan 2007-08 (BE)				
S. No.	Name of Organization	Budgetary Support	Internal & Extra Budgetary Resources	Total
1.	Air India Limited	-	6337.01	6337.01
2.	Indian Airlines Limited	-	2507.70	2507.70
3.	Airports Authority of India	45.00	1916.41	1961.41
4.	Pawan Hans Helicopters Ltd.	-	246.50	246.50
5.	Hotel Corporation of India Ltd.	-	15.00	15.00
6.	Air India Charters Ltd.	-	1124.47	1124.47
7.	Indira Gandhi Rashtriya Uran Akademi	39.00	-	39.00
8.	Directorate General of Civil Aviation	87.00	-	87.00
9.	Aero Club of India	17.00	-	17.00
10.	Bureau of Civil Aviation Security	12.00	-	12.00
	Total	200.00	12147.09	12347.09

2. On the Non-Plan side, approved outlay of Ministry of Civil Aviation for 2007-08 is Rs.417.56 crores which is earmarked for establishment related expenditure of various organizations under the Ministry as well as payment of subsidy to Air India and Indian Airlines for operating Haj Charter flights.

3. The Outcome Budget 2007-08 of the aforesaid organizations including that of Ministry of Civil Aviation (Sectt.) and Commission of Railway Safety is annexed (Statement I to Statement XII).

STATEMENT OF OUTLAYS AND OUTCOME/ TARGETS FOR 2007-08

STATEMENT I

MINISTRY OF CIVIL AVIATION/ SECTT.

(Rs.in crore)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
1.	Establishment	To ensure smooth functioning of the Ministry	7.74	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	During 2007-08	-
2.	Payment of subsidy for operation of Haj Charter Flights	Operation of Haj Charter Flights	374.00	-	-	Approximately 1,10,000 passengers would be carried for Haj Pilgrimage.	Carriage of Haj Pilgrims at subsidized fares.	Subsidy is initially paid on ad-hoc basis, which is subsequently settled after due audit of claims.	-

AIR INDIA LIMITED

STATEMENT II

(Rs.in crore)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
1.	PAYMENT TO AIRCRAFT MANUFACTURERS								
i)	Advance payment to aircraft manufacturers	To augment capacity and replacement of ageing fleet through acquisition of new aircraft.	-	-	2198.20	10 aircraft will be delivered during 2007-08.	Augmentation of fleet and capacity through acquisition of new and modern aircraft, which would add value to Air India's Services in a highly competitive market.	Payment to be made to manufacturers by March, '08.	
ii)	Delivery payments to aircraft manufacturers	- do -	-	-	3066.52	Net delivery price to Boeing.	- do -	- do -	
iii)	Payments for spares/ workshop	- do -	-	-	738.90	Loan for additional support equipment due to increased fleet.	- do -	- do -	
2.	Other capital expenditure	Procurement of sup- porting equipment for new aircraft.	-	-	150.00	Procurement of equipments like pur- chase of ground hand- ling equipts., engg. workshop equipts., security equipts., computers, office equipts. Etc.	Creation of supporting infrastructure for smooth aircraft operations.	During 2007-08	
3.	Interest to be capitalised on payments to aircraft manufacturers	To augment capacity and replacement of ageing fleet.	-	-	183.39	Ten aircraft will be delivered during 2007-08.	Augementation of capacity.	Represents interest to be capitalised on advance payments to aircraft manufacturers	

INDIAN AIRLINES LIMITED

STATEMENT III

(Rs.in crore)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2007-08			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.	Repayment of existing loan for aircraft already acquired	To augment capacity and replacement of ageing fleet through acquisition of new aircraft.	-	-	0.50	93.56% of aircraft loans will be repayed by 31.3.2008	Repayment of existing aircraft loans	Repayment due for 2007-08 will be completed during the year.	
2.	Acquisition of new aircraft (advance payment)	- do -	-	-	2057.00	Nine aircraft out of 43 aircraft will be received by 31.3.2008.	Augmentation of fleet and capacity through acquisition of new and modern aircraft, which would add value to Indian Airlines services in highly competitive market.	-One A319 each to join the fleet in April, Nov. & Dec., '07. -One A321 each to join the fleet in July, Aug., Sept., '07 & Feb., '08 and two A321 to join the fleet in January, '08.	
3 (a)	Supporting infrastructure for the new aircraft	Procuring of equipt. support for the new aircraft to be inducted in the fleet.	-	-	295.00	Setting up of addl. infrastructure for the 43 aircraft	Setting up of addl. infrastructure for smooth operation of the new aircraft.	Likely to be completed during 2007-08.	

INDIAN AIRLINES LIMITED (Continued)

(Rs.in crore)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
(b)	Other supporting facilities such as procuring GSD equip., conversion of B-737 aircraft to cargo freighter, computerization, misc. assets etc.	Project for supporting infrastructure relating to running of aircraft and improvement in service.	-	-	155.20	Expenditure is being made for the procurement of misc. equipt. etc.	Improvement in services on the ground, augmenting cargo capacity and creation of supporting infrastructure in office etc.	Likely to be completed during 2007-08.	

STATEMENT - IV

Airports Authority of India									
Outcome Budget 2007-08									
S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2007-08			Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(RUPEES IN CRORES) Remarks/ Risk factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1	2	3	4(i)	4	4(iii)	5	6	7	8
Kolkata									
1	Construction of Integrated Cargo Complex	Development of airport infrastructure.			15.50	100%	It will ensure more systematic handling, additional storage facility, cold storage facility for Cargo in an integrated complex.	Jun.'07	
2	Construction of Departure portion of International Bldg. at NSCBI Airport				5.00	20%	It will upgrade passenger facilities to international standard and will enhance passenger handling capacity	Mar.'09	
3	Extension of secondary runway beyond 19/L beginning	- do -			11.50	100%	By extension of runway, the LDA and TORA will be increased to enable improvised landing of A-320 type of aircraft	May'07	
4	Construction of cargo apron towards northern side	- do -			5.00	100%	It will facilitate operation of integrated cargo terminal and parking of AN-124/747-400 type of aircraft.	Oct.'07	
5	Provision of Elevating Transfer Vehicle.	- do -			10.00	100%	To facilitate efficient cargo handling.	Aug.'07	
Chennai									
1	Construction of Additional 3 Nos. Bays and GSE area near Coast Guard	- do -			5.80	100%	It will provide additional aircraft parking facility for airlines	Mar.'08	
2	Extension and Modification to A.I.T at Chennai Airport, Chennai (Phase-II) Construction of building connecting the old and new International Terminal Building and conversion of existing International Departure hall into International Arrival hall.	- do -			9.08	100%	It will augment the passenger handling capacity by converting international departure hall into international arrival hall and the vacant space will be constructed which will connect the old and new international building.	Mar.'07	
3	Integrated Cargo Terminal (Phase- II)	- do -			17.50	100%	Air India, Indian Airlines and several trade bodies shall handle their entire export cargo from this cargo complex	Dec.'07	

Airports Authority of India									
Outcome Budget 2007-08									
S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2007-08			Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(RUPEES IN CRORES) Remarks/ Risk factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
Trivandrum									
1	Construction of New International Terminal Complex across the runway on Chakki side.	Development of airport infrastructure.			56.00		It will improve passenger facility and facilitate smooth movement.		
	SH-I: Building work SH-II: C/o 4 nos. apron, taxi, GSE area and shoulders					40% 100%		Dec.'08 Mar.'08	
2	C/o additional parking bays	- do -			5.00	100%	It will enhance the parking facility for more aircraft.	Nov.'07	
3	Provision of aerobridges at International Terminal	- do -			7.50	100%	It will improve passenger facility and give smooth movement.	Apr.'07	
4	Provision of 66KV dedicated feeder from KSEB	- do -			19.51	60%	Will improve the power supply network.	Jun.'08	
Amritsar (Metro Division)									
1	Shifting of 4 nos. IAF ORPs	- do -			6.75	100%	A parallel taxi track for main runway will be constructed.	Mar.'08	
2	Modular Expansion of Terminal Building (Phase-II) SH-I: Construction of 2 nos. contact parking bays in front of Terminal Building SH-II: Main Building Work	- do - - do - - do -			24.00	100% 100%	Will meet the growth in passenger traffic and introduction of new airlines operating from Amritsar.	Oct.'07	Letter of Intent issued on 24.11.2006. Mobilization is in progress.
3	Extension of runway, expansion of apron and associated works SH-I: Extension of main runway 16/34 i/c RCC box culvert, blast pad and periphery road. SH-II: Constt.of RCC bridge for crossing of Nallah at R/W 34 beginning	- do - - do -			7.00	100% 100%	Will make the runway suitable for B-747 aircraft operations and operational safety requirement.	Jul.'07 Oct.'07	
4	Other operational area works (a) Construction of parallel taxi way	- do -			5.00	35%	Will facilitate fast clearance of runway and reduce occupancy time.	Mar.'08	

Airports Authority of India										
S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2007-08			Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(RUPEES IN CRORES) Remarks/ Risk factors	
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources					
1	2	3	4(i)	4	4(ii)	4(iii)	5	6	7	8
Surat (Metro Division)										
1	Development of Surat Airport for ATR-72 operations	Development of airport infrastructure.				28.00	100%	The facilities will make the Airport functional with minimum operational requirement.	Jun.'07	
2	Extension of runway to 2250m for AB 320 type of aircraft	- do -				11.50	100%	Will allow introduction of larger category i.e A319/A320 type of aircraft operation.	Jun.'07	
NORTHERN REGION										
DEHRADUN										
1	Expansion/upgradation of existing Dehradun Airport for sanctioning the operation of AB-320/B-737-800 types of aircraft	- do -				7.00	80%	Existing airport is only fit for operation of Dornier type aircraft. Airport will be fit for operation of AB-320 type of aircraft	Probable date of completion is 31.12.2008	
JAIPUR										
2	Construction of new international terminal complex	- do -				15.00	100%	Final outcome will add additional terminal capacity to handle 500 international passengers (250 incoming 250 out going) at a time.	Probable date of completion is 31.12.07	
SRINAGAR										
3	Expansion and modification of terminal building complex.	- do -				6.18	8.82	100%	Additional 450 international passengers (225 incoming and 225 outgoing) will be handled at a time.	Probable date of completion is 30.04.07
UDAIPUR										
4	Construction of new terminal building complex. (i.e. Elect. Works)	- do -				20.00		100%	New terminal building will be able to handle 500 passengers (250 incoming and 250 outgoing) at a time.	Probable date of completion is 30.04.2007

Airports Authority of India

Outcome Budget 2007-08										
S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2007-08			Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(RUPEES IN CRORES) Remarks/ Risk factors	
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources					
1	2	3	4(i)	4	4(ii)	4(iii)	5	6	7	8
EASTERN REGION										
BHUBNESWAR										
5	Expansion of Apron, Strengthening of existing apron and taxiway, Construction of additional taxiway and associated works.	Development of airport infrastructure.		10.00			100%	Apron will cater to wide bodied aircraft (six A-321 and two B-767-400) at a time.	Probable date of completion is 31.03.2008	
PORTBLAIR										
6	Acquisition of land & extension of apron.	- do -		7.00			50%	Final outcome is to cater wide bodied jet operation (two A-300 -B4/A-310-300 and four A-320/B-737-800 type of aircraft).	Probable date of completion is 30.06.2008	
NORTH-EASTERN REGION										
AGARTALA										
7	Expansion and strengthening of apron	- do -		2.00	3.00		100%	Apron will cater to three AB-320 and three ATR-72 type of aircraft at a time.	Probable date of completion is 31.12.2007	
DIBRUGARH										
8	Construction of new terminal building i/c land acquisition.	- do -		4.00	6.00		100%	New terminal building will handle 500 passengers (250 incoming and 250 outgoing) at a time.	Probable date of completion is 30.06.2007	
GUWAHATI										
9	Extension of runway from 9000 ft to 12000 ft renamed as: Extension of runway by 360m construction of new apron with link taxiway and transinstallation of LLZ.	- do -		2.80	4.20		50%	Upgradation for wide bodied Aircrafts will be achieved.	Probable date of completion is 31.07.2008	
SILCHAR										
10	Extension of runway, acquisition of land & construction of boundary wall.	- do -		2.80	4.20		100%	Finally, runway will be used for operation of B 737-800 type of aircraft	Probable date of completion is 30.04.2007	

Airports Authority of India									
Outcome Budget 2007-08									
S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2007-08			Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(RUPEES IN CRORES) Remarks/ Risk factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
WESTERN REGION									
AHMEDABAD									
11	Construction of New Arrival Block at S.V.P.I. Airport, Ahmedabad. Civil works	Development of airport infrastructure.		12.50		100%	The capacity of new international terminal will be 1000 international passenger at a time.	Probable date of completion is 30.04.2007	
12	Construction of New Int. Terminal building and allied infrastructure i/c New Apron & Taxiway	- do -		5.00		40%	The capacity of new international terminal will be 1000 international passenger at a time.	Probable date of completion is 31.12.2009	
AKOLA									
13	Operationalisation of Akola Airport i/c resurfacing/ strengthening of runway and associated pavements, expansion, modification of terminal building and ancillary building.	- do -		6.00		50%	Upgradation of facilities will be achieved in an integrated manner.	Probable date of completion is 31.12.08	
AURANGABAD									
14	Construction of new terminal building, Apron works, Technical Block, Control Tower, Fire Station, MT etc.. new apron with taxi-track	- do -		10.00	5.00	50%	New Terminal Building will handle 400 domestic passenger and 300 international passengers.	Probable date of completion is 31.12.08	
GONDIA									
15	Development of Gondia Airport. SH: Strengthening of runway, taxiway, apron & provision of isolation bay including consultancy.	- do -		24.00		100%	On completion of the proposed scheme it will be suitable for operation of B-737-800 / AB-320 type of aircraft	Probable date of completion is 30.04.2007	
NAGPUR									
16	Expansion & Modification of terminal bldg. of international operations.	- do -		15.00		100%	Terminal will be able to handle 325 domestic passengers and 150 international passengers at a time.	Probable date of completion is 30.09.2007	
PUNE									
17	Extension & strengthening of existing Apron & Taxi Track & construction of link taxiway. Civil works (Phase I & II)	- do -		10.50		100%	Will cater to 6 nos AB -320/B-737-800 type of aircrafts.	Probable date of completion is 30.06.2007	

Airports Authority of India

S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2007-08			Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(RUPEES IN CRORES) Remarks/ Risk factors
			Non-Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
1	2	3	4(I)	4(II)	4(III)	5	6	7	8
SOUTHERN REGION									
CALICUT									
18	Expansion & Modification of ITB at Calicut i/c electrical packages.	Development of airport infrastructure.			25.00	100%	Will handle 1000 passengers (500 incoming + 500 outgoing) at a time.	Probable date of completion is 30.04.07	
19	Resurfacing of runway & widening of shoulder for B-747 including upgradation of balance area of runway	- do -			7.50	50%	Upgradation of facilities for smoother operation of aircraft.	Probable date of completion is 30.09.08	
MYSORE									
20	Development of Mysore Airport for ATR-72 class of Aircraft operations	- do -			10.00	100%	Will be suitable for operation of ATR - 72	Probable date of completion is 31.03.2008	
VISAKHAPATNAM									
21	Construction of integrated terminal building	- do -			15.00	100%	Will cater to requirement of 400 domestic & 300 international passengers at a time.	Probable date of completion is 30.09.07	
TRICHY									
22	Construction of New Terminal Building at Trichy.	- do -			15.00	100%	New terminal building will handle increased passenger flow. Capacity 400 passengers at a time.	Probable date of completion is 31.09.07	
23	Extension of Apron, Construction of new Apron and Taxi track.	- do -			10.00	100%	Final outcome is to cater wide bodied aircraft (One A-300/B-767-300 and three B-737-900/320) at a time.	Probable date of completion is 30.06.2007	

Airports Authority of India

Outcome Budget 2007-08								(RUPEES IN CRORES)	
S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2007-08			Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Remarks/ Risk factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
ACS Works									
1	COMMUNICATIONS	Development of airport infrastructure.			15.00	1. RCAG-Provision of 9 RCAG circuits 2. ATN- Provision of AMHS gateway at Mumbai. 3. VCCS- 3 stations.	Installation of communication, navigational and surveillance equipments for safe, reliable and faster aircraft operation.	1. RCAG- May'07. 2 ATN- Dec.' 07. VCCS - Dec.' 07.	
2	NAVAIDS	- do -			22.00	1. To replace old DME at 33 stations and provides DME as New installation at 7 stations. 2. Provision of ILS(New facility) at 4 stations and replacement at 4 stations.	Installation of communication, navigational and surveillance equipments for safe, reliable and faster aircraft operation.	1. DME-Supply to be completed in a phased manner by Dec. 07. First lot of 12 nos. DME to be supplied by March' 07. 2. ILS - 8 Nos. supply to be completed by Dec.' 07.	
3	SATNAV	- do -			90.00	Project is being implemented jointly by AAI and ISRO in three phases. The first phase Technology Demonstration System(TDS) has been completed. Second phase is in progress.	To augment global navigation satellite system in partnership with ISRO	Probable date of completion is 31.3.09.	
4	SURVEILLANCE	- do -			22.00	1. Radar & Networking- will provide continued Radar coverage over Indian air space 2. Provision of ASMGCS at Mumbai & Chennai	1. Will provide safer and more efficient Air Traffic Control. 2. To provide improved ground surveillance capability at CSI airport Mumbai & Chennai Airport for surface movement control and guidance specially useful in poor visibility conditions.	1. Radar & networking- Dec.' 08. 2. ASMGCS - Dec.' 07	
5	ANCILLARY EQUIPMENTS	- do -			10.00	1. Provision of FIDS at 7 stations 2. Test equipments	1. FIDS provide better passenger facilitation. 2. Test Equipment - For maintenance purpose.	1. FIDS- Dec.'07. 2. Test Eqpt. - April' 07.	
6	CNS facilities at HIAL	- do -			100.00	Provision of Communication, Navigation and Surveillance equipments at HIAL	Will provide safer and more efficient Air Traffic Control	PDC- Dec.' 07	

Airports Authority of India									
Outcome Budget 2007-08									
S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2007-08			Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(RUPEES IN CRORES) Remarks/ Risk factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
7	CNS facilities at BIAL	- do -			100.00	Provision of Communication, Navigation and Surveillance equipments at BIAL	Will provide safer and more efficient Air Traffic Control	PDC- Dec.' 07	
GSS									
1	Ground Service Equipments	Provision of GS equipment	-----	-----	12.71	100%	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft.	March, 2008	
2	Fire Fighting and Safety Equipments	Safe operation for aircraft at airports	-----	-----	30.00	100%	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft.	Work is in progress/	
3	Airport Maintenance Equipments	- do -	-----	-----	15.00	100%	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft.	March, 2008	
4	Cargo and Ground Handling Equipments	Provision of Ground Handling Equipment for increasing efficiency.	-----	-----	18.50	100%	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft.	March, 2008	
Technical Department									
1	Plant & Machinery	Provision of necessary equipment to maintain operational efficiency.			8.82	Grass cutting Machines & Tractor : 03 Nos. Rubber Removal Machines : 02 Nos. Runway/Apron sweeping Machines : 03 Nos. Runway marking Machine : 01 No.	Will maintain the operational area at the desired level.	31.3.08 31.3.08 31.3.08 31.3.08	

Airports Authority of India										
Outcome Budget 2007-08										
S. No.	Name of the scheme/ programme	Objective/ Outcome	Outlay 2007-08			Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(RUPEES IN CRORES) Remarks/ Risk factors	
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources					
1	2	3	4(i)	4	4(ii)	4(iii)	5	6	7	8
2	Tools & Equipments	Provision of fire fighting and other equipments.				5.15	Fire Rescue & Medical equipment - For 03 airports and Workshop Equipments for Airports	Will meet the Fire Fighting standard and to maintain operational area to the desired level.	31.3.08	
3	Passenger facilitation Equipments	Provision of chairs/trolleys/ cleaning equipment etc. at various airports.				12.83	Airport Terminal Chairs : 5790 Seats Passenger Baggage Trolleys : 3661 Nos. Renovation of R.R. & R.L., - For 03 airports Procurement of cleaning Airports Equipments etc.	Will provide necessary facilities to passengers.	31.3.08 30.6.07 31.3.08	
4	Vehicles	Provision of general support equipment for efficient operations.				34.00	Water Tender C.F.T., 11 Nos. Car, Jeep & Motor Cycle - For 03 Airports and Headquarters Forklifts, Ambulance, Tow trucks, cargo, eqpt. etc.- For 03 airports Trucks, Cargo Equipments etc. Airports	Will meet the operational requirement of Airports and Cargo Deptt. to the desired level & to maintain the safety level as per the category of Airports.	31.3.08 31.3.08	

PAWAN HANS HELICOPTERS LIMITED

STATEMENT V

(Rs.in crore)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2007-08			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.	Acquisition of New Fleet Ultra Light Helicopter	To provide training to freshly recruited crew members.	-	-	2.00	1 No	Trained crew will be available for company's operations.	After finalizing the proposal through tender process and approval of Competent Authority, order will be placed. Delivery likely by end of 2007-08.	
a.	Light Helicopters	To provide helicopter services in tourism sector	-	-	18.00	2 Nos	Will provide facilities for tourists on charter basis to tourist sites and gene- rate revenue.		
b.	Medium Helicopters i) Normal ii) Long Range	To meet part fleet augmentation plan and ONGC's additional requirements for offshore operations.	-	-	170.00	2 Nos 2 Nos	Will add capacity and generate revenue by enhancing operations.		

PAWAN HANS HELICOPTERS LIMITED (Continued)

(Rs.in crore)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2007-08			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
d.	Upgradation programme of Dauphin fleet	To meet ONGC requirement of compliance to Aviation Standards (AS)4.	-	-	35.00	12 helicopters will be upgraded.	Will enhance safety in offshore operations.	Major retrofited programme of Dauphin helicopters likely to be completed by Dec., 2008	
2.	Import of Capital Eqpt. Spare engine for Dauphin N3 helicopters & other equipt.	To meet operational requirements of fleet	-	-	2.50	1 Engine.	Will provide operational flexibility for fleet.	To be procured during the year.	
3. a.	Building & other projects Maintenance Centre	Construction of a state of the art Maintenance Centre for helicopters	-	-	12.50	-	Better maintenance of own fleet and revenue generation from outside customers.	Project approved by Board of Directors. Tenders being invited for appointment of building contractors.	

PAWAN HANS HELICOPTERS LIMITED (Continued)

(Rs.in crore)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
b.	NOIDA Building Project	Construction of Corporate Office at NOIDA	-	-	3.00		Will provide better working environment.	Construction activity in progress. Likely to be completed by Sept.,'07.	
c.	IT Plan	Integration of various deptts. under IT Plan to improve connectivity.	-	-	1.00		Greater efficiency in functioning through integrated flow of information.	Implementa- tion of 1st phase is likely to be completed by June,'07	
d.	Other Civil/Electrical Works/Vehicles/ Office Equipments	Minor capital works to meet operational requirements.	-	-	2.50		Will add to operational efficiency.	Minor capital items for which approval of Competent Authority will be obtained from time to time during 2007-08.	

HOTEL CORPORATION OF INDIA LIMITED

STATEMENT VI

(Rs.in crore)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2007-08			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	Upgradation of hotel rooms at Centaur Hotel Delhi Airport including Chefair Flight Catering Delhi	Upgradation of hotel rooms and other facilities to make them marketable so as to meet the increased demand	-	-	6.50	Renovation of rooms in hotel and equipments in flight kitchen.	Increase availability of hotel rooms and generate greater revenue by adding capacity.	Renovation would be taken up during the year.	
2.	Upgradation of Chefair Flight Catering Mumbai	Upgradation of flight kitchen equipments.	-	-	4.00	Upgrading of existing infrastructure of the flight kitchen such as coldrooms, AHUs, Boilers, water-proofing various kitchen equipments. etc.	Availability of modern infrastructure for operation of flight kitchen	Upgradation of facilities of the flight kitchen would be taken up during the year	

HOTEL CORPORATION OF INDIA LIMITED (Continued)

(Rs.in crore)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
3.	Renovation of rooms at Centaur Lake View Hotel Srinagar	Upgradation of hotel rooms and other facilities to make them marketable so as to meet the increased demand	-	-	4.30	Renovation of rooms in hotel.	Increase availability of hotel rooms and generate greater revenue by adding capacity.	Renovation would be taken up during the year.	
4.	IT applications, e-governance, etc.	-	-	-	0.20	computerisation at the hotels & flight kitchens.	To upgrade IT services of the hotels & flight kitchens for greater efficiency.	During 2007-08.	

AIR INDIA CHARTERS LIMITED

STATEMENT VII

(Rs.in crore)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
1.	PAYMENT TO AIRCRAFT MANUFACTURERS								
(i)	Adv. payment to aircraft manufacturers	To augment capacity and replacement of ageing fleet.	-	-	185.61	15% advance payment to Boeing.	Augmentation of fleet and capacity through acqui- sition of new and modern aircraft, which would add value to Air India's servi- ces in a highly competitive market.	Payments to be made to manufacturers by March 2008	
(ii)	Delivery payments to aircraft manufacturers		-	-	779.92	Net delivery price to Boeing.			
(iii)	Loans for spares/ workshop		-	-	114.30	Loan for addl. support eqpt. due to increased fleet.			
2.	Other capital expenditure	Essentially required for operational reasons like purchase of ground handling equipt., engg. workshop equipt., security equipt., computers, office equipt. etc.	-	-	20.00	Procurement of equipments like purchase of ground handling equipts. engg. Workshops eqpt., security eqpt., computers, office eqpt. Etc.	Creation of supporting infrastructure for smooth aircraft operations.	Procurement of equipt. and associated facilities will be completed during the year.	

AIR INDIA CHARTERS LIMITED (Continued)

(Rs.in crore)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
3.	Interest to be capitalised on payments to aircraft manufacturers	To augment capacity and replacement of ageing fleet	-	-	24.64	Five aircraft will be delivered during 2007-08.	Augmentation of capacity	Represents interest to be capitalised on advance payments to aircraft manufacturers.	

DIRECTORATE GENERAL OF CIVIL AVIATION

STATEMENT VIII

(Rs.in crore)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
A.	Capital								
1.	Machinery & Equipment (ongoing schemes) & balance payment towards procurement of Hansa-3 aircraft	Modernization of DGCA labs, upgradation of engg. & pilot data information through computerisation.	-	2.25	-	Various types of equipments would be procured.	Modernisation of equipment and computerisation of data on real time basis will result in speedy and efficient functioning.	Likely to be completed during the year	
2.	Machinery & Equipment (new schemes)	Modernization of Examination System, easy retrieval of records on accidents.	-	1.25	-	Procurement of hardware & software	Modernization of Examination System, easy retrieval of records on accidents.	- do -	
3.	Establishment of Training Academy of DGCA	To impart proper training to officers of DGCA and participants from the industry.	-	0.25	-	Establishment of Training Academy	Trainning will upgrade skills and add to efficiency of personnel.	- do -	
4.	New Flying Training Academy at Gondia	Trainning of pilots.	-	80.00	-	Establishment of Flying Training Academy at Gondia.	Increase the pool of trained pilots for the industry.	Will commence after due approvals.	

DIRECTORATE GENERAL OF CIVIL AVIATION

(Rs.in crore)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
A.	Capital								
5.	Civil works i) DGCA Hqrs. ii) Regional offices	Construction of new building and renovation of existing accommodation at DGCA offices	-	1.25	-	Construction & renovation works at DGCA offices.	Will provide adequate office space and better working conditions.	Likely to be completed during the year.	
B.	Revenue i) Manpower ii) Foreign training of DGCA officers iii) Contribution to COSCAP project iv) Modernization of DGCA Hqrs.	Development of air regulations and standards.	-	2.00	-	Training of DGCA officers & modernization of DGCA Hqrs.	For development of regulations and standards through these training programmes conducted under EU India Aviation Project and COSCAP project.	- do -	
C.	Non-Plan								
1.	Establishment	To ensure smooth functioning of the office of DGCA	20.86	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	During 2007-08	
2.	Contribution to ICAO	Payment of membership contribution	1.00	-	-	Membership contribution. Quantifiable deliverables cannot be worked out.	Will meet India's international obligations.	- do -	

BUREAU OF CIVIL AVIATION SECURITY

(Rs.in crore)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
1.	Construction of office at regional offices	Augmentation of office accommodation for RDCOS Mumbai	-	0.64	-	-	Better working environment	Likely to be completed during the year	
2.	Setting up of Civil Aviation Training Academy	For imparting training at par with international standards	-	3.00	-	Finalisation of location will be done and construction will be carried out.	Enhancement in security standards/ practices in Aviation through training.		
3.	Restructuring of BCAS	Strengthening of Bureau of Civil Aviation Security	-	6.00	-	45% of construction work for BCAS Hq. will be done.	Better working environment	45% of the work will be done during the year	
4.	Purchase of machinery & equipment	Modernisation of security related equipment	-	2.00	-	Photo Identification Card consumable will be procured.	Increased efficiency and better handling of security related situations.	Likely to be completed during the year	
5.	Information Technology	Better working environment	-	0.36	-	Procurement of computers & related equipment	Better working environment and increased efficiency.	- do -	
6.	Establishment (Non-Plan)	To ensure smooth functioning of the office of BCAS	6.43	-	-	Establishment expenditure. Quantifiables deliverables cannot be worked out	-	-	

COMMISSION OF RAILWAY SAFETY

STATEMENT-X

(Rs.in crore)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
1	Establishment (Non-Plan)	To ensure smooth functioning of the Commission of Railway Safety	Gross-3.62 Recoveries -0.04 Net- 3.58	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	-	-

INDIRA GANDHI RASHTRIYA URAN AKADEMI

STATEMENT-XI

(Rs.in crore)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2007-08			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 works	Upgradation of facilities.	-	7.31	-	Additions in the existing infrastructure	Additional capacity to accommodate more trainees so as to reach target of 100 pilots per year.	March, 2008	-
2.	Purchase of Single Engine Aircraft.	Training of cadets	-	14.13	-	10 single engine aircraft will be procured.	- do -	March, 2008	
3.	Purchase of Multi Engine Aircraft.	- do -	-	12.26	-	1 Multi Engine aircraft will be procured.	- do -	March, 2008	
4.	A.C. Plant for Sim.(250 T)	- do -	-	1.00	-	Additions in the existing infrastructure to support the expansion plan	Better utilization of simulator will reduce time for training.	March, 2008	
5.	Generators, One 200 & 500 KVA	Upgradation of facilities.	-	0.30	-	- do -	Additional facility to support more trainees	March, 2008	
6.	Refueling Bousers	- do -	-	0.70	-	- do -	Less down time/ better efficiency	March, 2008	
7.	Repair of roads	- do -	-	2.00	-	- do -	Better efficiency of vehicles	March, 2008	

INDIRA GANDHI RASHTRIYA URAN AKADEMI (continued)

(Rs.in crore)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2007-08			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.	Repair of under ground tanks	Upgradation of facilities	-	1.00	-	Additions in the existing infrastructure to support the expansion plan	More capacity will be available.	March, 2008	
9.	Plant & Machinery	- do -	-	0.25	-	- do -	Increased efficiency/ less dependency on outside agencies	March, 2008	
10.	Information & Technology	- do -	-	0.05	-	- do -	Better efficiency level	March, 2008	
11.	Revenue expenditure of IGRUA	To subsidize training of pilots	3.80	-	-	More available pilots	Availability of additional pilots for the Aviation industry in the country	March, 2008	

AERO CLUB OF INDIA

STATEMENT-XII

(Rs.in crore)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2007-08			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
1.	Flying training & aerospots development	Promotion of flying training & aerospots in the country	-	17.00	-	Four single engine and one multi-engine aircraft, one single engine simulator and training aids.	Will be allotted to eligible flying clubs for promotion of flying training and producing more pilots to meet increased demand.	March, 2008	

CHAPTER – III

POLICY INITIATIVES

During the year 2006-07, a number of policy measures were implemented to accelerate the growth of the civil aviation sector, which included better connectivity, strengthening of public sector airlines, development of aviation infrastructure and enhancing training facilities. The year 2006 was characterized by robust growth in both domestic and international passenger and cargo traffic.

I. CONNECTIVITY

- The policy of having a liberal approach in granting traffic rights was continued during 2006-07 and traffic entitlements were substantively enhanced during bilateral civil aviation consultations with UAE, Tanzania, Maldives, Finland, Kuwait, Bangladesh, Sri Lanka, Japan, Oman, Spain, Scandinavian Countries, Egypt, Qatar, Singapore, Cambodia and Jordan. This would provide enhanced connectivity between India and these countries..
- Consequent to the liberalized approach, a total of 64 airlines of 50 countries are presently operating to India, while Indian Scheduled carriers viz. Air India, Indian, Jet Airways and Air Sahara are together operating to 28 countries.
- 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 2006 - January, 2007 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.
- Tourist charter guidelines were liberalized by removing the restriction with regard to minimum and maximum length of stay of tourists in India. For outbound charters, the 2:1 condition between inbound and outbound tourists has also been removed. The penal provisions have also been revised.

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. The deliveries of 50 aircraft to Air India Ltd. are scheduled between February, 2007 and February, 2012 and that of 18 aircraft to Air India Charters Limited between November, 2006 and October, 2009. Air India Express has already taken the delivery of six aircraft on 30.11.06, 28.12.06, 9.1.07, 16.1.07, 22.1.07 and 14.2.07 respectively. The first A319 aircraft joined Indian Airlines fleet in October, 2006. The induction of the fleet is likely to be completed by March 2010.

- Up to December, 2006, Ministry of Civil Aviation has issued NOC for import/acquisition of 42 aircraft for scheduled operators, 62 non-scheduled operators and 31 aircraft for private operators. Besides this, in principle approval for 135 aircraft was also granted to scheduled operators.
- Pawan Hans Helicopters Ltd.(PHHL) will augment its fleet by acquiring additional helicopters to meet the requirements of ONGC and other customers. PHHL will also acquire 1 Bell 407 helicopter for providing services in the tourism sector.
- PHHL signed a contract with the manufacturer for retro-fitment 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 PHHL for maintenance of Dauphin SA 365 N, N1, N2 and AS 365 N3 helicopters in India and 10 neighbouring countries. PHHL 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.

III. DEVELOPMENT OF INFRASTRUCTURE

- In order to encourage private participation in the airport infrastructure sector the FDI norms have recently been liberalized, allowing 100% FDI through the automatic route for setting up Greenfield airport projects.
- Delhi and Mumbai airports have been restructured through Joint Venture route and handed over to Joint Venture Companies on lease on 3.5.2006 for a period of 30 years. The joint venture partners together hold 74% equity with the balance 26% being held by Airports Authority of India.
- Construction work at the Greenfield airports at Hyderabad and Bangalore is underway 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 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 and Pakyong near Gangtok in Sikkim have been received.
- Airports Authority of India will modernize and upgrade 35 non-metro airports to world class standards, with focus on airport side and city side development and enhancement of non aeronautical revenues.

- New international terminal buildings are being constructed by Airports Authority of India at Trivandrum, Ahmedabad 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.
- Projects are underway for development of airports in the North Eastern Region.
- Due to the monopoly nature of the airports and their economic importance, it is proposed to set up an independent Airport Economic Regulator responsible for regulation of tariff and monitoring of performance standards.
- Airports Authority of India is in the process of installation of ground network of GPS aided Geo Augmented Navigation (GAGAN) along with ISRO, which would provide en-route navigation throughout the land mass of India and precision approaches to all aircraft at all airports.

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.
- Proposal of Aero Club of India for acquisition of 11 CESSNA-172-R for distribution to flying clubs has been approved, which will add capacity for training of pilots.

V. AVIATION POLICY

- A proposal to merge Air India and Indian Airlines into a single company has been approved by Government. This would strengthen the public sector airlines and make it comparable to other major international airlines, apart from achieving synergy in operations and assets, strengthening networks.
- A comprehensive Civil Aviation Policy is in the process of finalisation covering different areas of the aviation sector.
- A Committee under the Chairmanship of Shri M.K.Kaw, former Secretary (CA) was set up to examine the role and need for strengthening of DGCA. The Committee has submitted its report and the recommendations are being examined for implementation.
- A Committee under the Chairmanship of Shri K. Roy Paul, former Secretary (CA) was 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.

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 organizations 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., will conduct in-house training programme on health and hygiene, skill development & personality development for women employees of the company.
- v) Hotel Corporation of India has constituted a Complaint Committee in Mumbai, Delhi & Srinagar under the Chairmanship of a senior lady executive of the company to examine complaints relating to the sexual harassment at workplace and to prepare guidelines to prevent such harassment. HCI has also made suitable amendments to the HCI Employees Service Regulations by including sexual harassment as one of misconducts. Female employees working in the night shifts are dropped at their residence with full security.
- vi) Uniforms are also provided to the women employees as per their entitlements in various organizations under the Ministry of Civil Aviation.
- vii) A Gender Budgeting Cell has been 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) Directorate General of Civil Aviation has reimbursed an amount of Rs.20,086.00 to aspiring SC/ST pilot trainees under the scheme of scholarships/ stipends to SC/ST candidates.
- iv) Indian Airlines has formed Special Cells under the direct supervision of Liaison Officer (Corporate) at Headquarters and in each of the four regions viz. Northern, Southern, Eastern and Western. Adequate number of SC/ST employees man these Cells and are primarily responsible to ensure implementation of reservation orders in the company and also to deal with individual grievances and representations submitted by SC/ST employees. Periodical meetings are held with SC/ST Associations both at the Central and Regional level.
- v) Pawan Hans Helicopters Limited has proposed to introduce a scheme for distribution of scholarships and text books to school going children of the SC/ST communities.
- vi) Indira Gandhi Rashtriya Uran Akademi (IGRUA) has a scheme under which candidates belonging to SC/ST categories joining as Trainee Pilots are not charged any Application Fee for the Entrance Exam as well as Pilots Aptitude Test and up to 20% of the total intake of a course are allowed 50% concession in training fee subject to annual income of the guardian being less than Rs.1 Lakh per annum.

D. SCHEMES UNDERTAKEN IN NORTH EASTERN REGION

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

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

For 2007-08, an outlay of Rs. 50.05 crores has been projected for NEC approved schemes and PM's initiative schemes with funding by Ministry of Civil Aviation to the extent of Rs.20.02 crores as budgetary support. Details of the major schemes being undertaken in the North Eastern Region by AAI are as under :

(Rs. in crores)			
Name of Work	Estimated Cost	BE 2007-08	Budgetary Support (40%)
1. AGARTALA			
(i) Construction of New Control Tower cum Tech. Block	4.00	0.50	0.20
2. BARAPANI			
(i) Expansion of Airport i.e. Construction of New Terminal Building, extension of Apron and construction of Fire Station/MT Pool	35.00	1.50	0.60
3. DIBRUGARH			
(i) Construction of new terminal Building including land acquisition	54.52	10.00	4.00
(ii) Extension of runway to 8000 ft. including acquisition of land and associated works	10.53	0.01	0.004
(iii) Extension of Apron including construction of taxiway shoulders	6.00	3.00	1.20
4. DIMAPUR			
(i) Construction of fire station	1.41	0.35	0.14
(ii) Construction of MT pool	0.20	0.19	0.08
5. GUWAHATI			
(i) Construction of perimeter road	2.00	0.01	0.004
(ii) Construction of Isolation Bay	11.00	8.00	3.20
(iii) Provision of aerobridges and associated works	12.39	0.50	0.20
(iv) Relocation of boundary wall and road coming under proposed apron area	1.00	0.50	0.20
(v) Extension of runway 9000 ft. to 12000 ft.	22.37	1.00	0.40
(vi) Provision of storm water drain	1.60	0.05	0.02
(vii) Construction of model fire station	6.00	0.10	0.04

(Rs. in crores)

Name of Work	Estimated Cost	BE 2007-08	Budgetary Support (40%)
6. SILCHAR			
(i) Extension of runway, acquisition of land and construction of boundary wall	33.00	7.00	2.80
(ii) Construction of ILS building	0.20	0.10	0.04
7. IMPHAL			
(i) Construction of operational wall as per BCAS norms and grading of ground for CAT-I approach lighting	3.50	0.15	0.06
8. JORHAT			
(i) Expansion of Terminal Building, Apron, Isolation Bay etc. Including acquisition of land	2.00	0.10	0.04
9. RUPSI			
(i) Operationalisation of Airport and development of infrastructure	50.00	0.01	0.004

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

State/ Agency	Place of deployment	Type of helicopter	No. of helicopter
Meghalaya Govt.	Shillong	Dauphin 365 N	1
Arunachal Pradesh	Itanagar	Dauphin 365 N	1
Sikkim Govt.	Gangtok	Bell 206L4	1
Tripura	Agartala	Bell 407	1
NHPC	Dibrugarh	Bell 206 L4	1

(c) For improving air connectivity in the North Eastern Region, Government of India has approved the procurement on lease of four ATR-42-320 aircraft for a period of five years by Alliance Air (with support from NEC). Sanction of the Government has been accorded for a total grant of Rs.175 crores to be provided over a period of five years from the budgetary support of NEC plan during the 10th Plan. MOU between NEC and Alliance Air for operation of ATR aircraft is valid up to December 2007. With the introduction of the Winter Schedule from 29th October 2006, a total of 72 flights weekly with ATR aircraft are being operated in North Eastern Region.

CHAPTER-IV

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2005-06 AND 2006-07

AIR INDIA LIMITED (2005-06)

(Rs. in crores)

S. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2005-06	Expenditure 2005-06	Quantifiable deliverables 2005-06	Physical Output/ Outcome during 2005-06
1.	(i)Repayment of aircraft loans	To augment capacity and replacement of ageing fleet	308.74	300.87	Repayment as per schedule. Liability will be extinguished as follows : Four B747-400 Aircraft -100% Two B747-400 Aircraft -70% and Aircraft Simulator – 78%	Loan amounting to Rs.300.87 crores was repaid during 2005-06.
	(ii)Other capital expenditure	Essentially required for operational reasons like purchase of ground handling equipments, engineering workshop equipments, security equipments, computers, office equipments etc.	150.00	126.00	-	An expenditure of Rs.126.00 crores was incurred during 2005-06 towards procurement of equipment and creation of supporting infrastructure
	(iii)Token provision for new aircraft	To augment capacity and replacement of ageing fleet.	10.00	-	Government approval for acquisition of 50 aircrafts expected by 2005-06.	Government approval for procurement of new aircraft has since been conveyed.

AIR INDIA LIMITED (2006-07)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2006-07 Complementary Extra Budgetary Resources	Expenditure upto 31.12.06	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/Timelines	Physical output/ Outcome upto 31.12.06
1	2	3	4	5	6	7	8	9
i.	Repayment of aircraft loans	To augment capacity and replacement of ageing fleet.	113.14	86.89	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.	Loan amounting to Rs.86.89 crores was repaid upto 31.12.2006.
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	66.90	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	59.87	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.	

INDIAN AIRLINES LIMITED (2005-06)

(Rs. in crore)

S.No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2005-06	Expenditure 2005-06	Quantifiable deliverables 2005-06	Physical Output/ Outcome during 2005-06
1.	Repayment of existing loan for aircraft already acquired.	To augment capacity and replacement of ageing fleet	112.44	106.26	93.11% of aircraft loans will be repaid by 31.3.06.	Loan amounting to Rs.106.26 crores was repaid during 2005-06.
2.	Acquisition of new aircraft(advance payment)	To augment capacity and replacement of ageing fleet	762.73	47.61	Approval will be obtained for acquisition of 43 aircraft	Agreement signed with M/s Airbus Industrie on 20.2.06. Hence the shortfall in expenditure.
3.	Projects for supporting infrastructure relating to running of aircraft	Improvement	36.56	38.26	5 projects	Projects taken up were operationally essential.

INDIAN AIRLINES LIMITED (2006-07)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2006-07 Comple- mentary Extra Budgetary Resources	Expen- diture upto 31.12.06	Quantifiable Deliverables/Physic al Outputs	Projected Outcomes	Processes Timelines	Physical output/ Outcome upto 31.12.06
1	2	3	4	5	6	7	8	9
i.	Repayment of existing loan for aircraft already acquired	To augment capacity and replacement of ageing fleet.	23.48	23.40	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.	Loan amounting to Rs.23.40 crores repaid upto 31.12.2006
ii.	Procurement of 43 new airbus aircraft.	To augment capacity and replacement of ageing fleet.	629.00	281.29	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	26.01	Procurement of equipment etc.	Creation of supporting infrastructure for smooth aircraft operations.	Procurement of equipment and associated facilities will be completed during the year.	

PAWAN HANS HELICOPTERS LIMITED (2005-06)

(Rs. in crore)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2005-06	Expenditure 2005-06	Quantifiable deliverables 2005-06	Physical Output/ Outcome during 2005-06
1.	Acquisition of light and medium helicopters	To meet requirements of new contract/new areas of operation/additional requirement of ONGC for offshore operation	75.00	15.55	1 light helicopter and two medium helicopters	One Bell 407 delivered in June,'06 and two Dauphin N3 delivered in May/June, 2006. Balance payment of Rs.65.84 crores released during 2006-07.
2.	Upgradation programme of Dauphin fleet	To meet DGCA & ONGC Tender requirement of compliance to Aviation Standards AS4	0.00	19.79	-	Contract signed on 12.8.05 and 1.12.06 with M/s Sofema, France for 21 Dauphin helicopters. Advance payment released. Upgradation programme to be completed by 2007-08. Received one retrofited Dauphin helicopter in December, 2006.
3.	Import of Equipment	To meet operational requirement of fleet	5.00	4.12	Two spare engines for Dauphin N-3 and Mi-172 helicopters	One spare engine for Mi-172 helicopter received on 27.6.05 and one for Dauphin N3 received in Feb.,'06.
4.	Building and other projects		10.70	2.06	3 projects i.e., construction of State of the art maintenance center for a helicopter, corporate office at NOIDA and integration of various Departments under IT plan to improve connectivity	i) After appointment of APMC in April, 2005, building plan was approved for Rs.20.07 crores in July, 2005. But due to abnormal deluge in Mumbai on 26.7.05, the project site of maintenance center building was under 5-6 feet of water. Due to this material change was affected in building design and BOD approved the revised project estimates of Rs.25.13crores in its meeting held in May, 2006. ii)Due to slow progress by Construction Agency, the RCC structure up to terrace level was cast in Nov.,'06 and overhead water tank is still remaining. The project is likely to be completed by Sept.,'07. iii)Major areas of IT Plan has been implemented. Expected completion by June, 2007.

PAWAN HANS HELICOPTERS LIMITED (2006-07)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2006-07 Complementary Extra Budgetary Resources	Expenditure upto 31.12.06	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical output/ Outcome upto 31.12.06
1	2	3	4	5	6	7	8	9
i.	Acquisition of New Fleet -Light Helicopters -Medium Helicopters - Upgradation programme of Dauphin fleet.	Augmentation of fleet to meet replacement requirements and also to cater additional demand from ONGC etc. - do -	0.00 129.50 27.00	7.38 83.92 5.57	4 Nos. 2 Nos.	To meet part fleet replacement plan and ONGC additional requirements for offshore operations. To meet DGCA & ONGC tender requirements of compliance to Aviation Standards (AS) 4.	Delivery of 2 dauphin N3 helicopters likely by May/ June, 2006. Option clause for 2 dauphin N3 valid upto June, 2006. Contract has been signed with M/s Sofema, France for 21 Dauphin helicopters. Advance payment released. Upgradation programme to be completed by 2007-08.	1 Bell 407 helicopter delivered in June, 2006. Delivery of 3 medium helicopter received and 2 are expected by March-April, 07. Received 1 retrofitted Dauphin helicopter in Dec.06.
ii.	Import of Capital Equipment - Spare engine for Dauphin N3 helicopters & other equipment	To keep helicopter fleet operational by ensuring proper maintenance.	3.15	0.19	1 No.	To meet operational requirements of fleet.	Approval of Board of Directors to be sought by June, 2006.	Delivery of engine is expected by April, 08.

PAWAN HANS HELICOPTERS LIMITED (Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2006-07 Complementary Extra Budgetary Resources 2006-07	Expenditure upto 31.12.06	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/Outcome upto 31.12.06
1	2	3	4	5	6	7	8	9
iii.	(i) Building & Other projects - Maintenance Centre	Creation of infrastructure facilities for helicopter operations	5.00	0.06		Construction of a state of the art maintenance center for helicopters	Project approved by Board of Directors. Tenders being invited. Project time 18 months.	i)After appointment of APMC in April, 05 building plan was approved for Rs.20.07 crores in July, 05. But due to abnormal deluge in Mumbai on 26.7.05, the project site of Maintenance Centre building was under 5-6 feet of water. Due to this, material change was affected in building design and BOD approved the revised project estimates of Rs.25.13 crores in its meeting held in May, 06.
	(ii) NOIDA Building project	- do -	7.50	0.48		Construction of Corporate Office at NOIDA	Construction activity is in progress. Completion date likely by March,07.	ii) Construction activity is in progress likely to be completed by Sept., 07.
	(iii) IT Plan	- do -	0.70	0.18		Integration of various deptts. Under IT Plan to improve connectivity.	Acceptance Testing/ Implementation of IT Plan in progress. Completion date likely by March,07.	iii) Major arrears of IT plan has been implemented, completion likely by June,07.
	(iv)Other Civil/ electrical works etc.	- do -	2.15	0.66		Minor capital works to meet operational requirements.	Minor capital items for which approval of competent authority will be obtained from time to time during FY 2006-07.	iv) Minor capital items worth Rs.0.66 crore were procured up to 31.12.06.

HOTEL CORPORATION OF INDIA LIMITED (2005-06)

(Rs. in crore)

S.No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2005-06	Expenditure 2005-06	Quantifiable deliverables 2005-06	Physical Output/ Outcome during 2005-06
1.	Upgradation of hotel rooms and procurement of operational equipment	Strengthening of infrastructural facilities at hotel	1.00	1.00	Procurement of fire fighting equipment, high lifts, kitchen equipment and gas pipeline.	Expenditure of Rs. one crore was incurred towards essential operational activities at various properties of Hotel Corporation of India

HOTEL CORPORATION OF INDIA LIMITED (2006-07)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Outlay 2006-07 Complementary Extra Budgetary Resources	Expenditure upto 31.12.06	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/Timelines	Physical Output/ Outcome upto 31.12.06
1	2	3	4	5	6	7	8	9
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	2.61	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.	Renovation of rooms has been taken up. The flight catering is being completely renovated. The company is in the process of appointing a consultant for the same.
ii.	Upgradation of Chefair Flight Catering Mumbai.	- do -	5.00	1.17	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.	Various units of HCI were contemplated to be given on Management Contract. However, since the same is delayed/deferred, the company is now in the process of renovating the various properties
iii.	Renovation of rooms at Centaur Lake View Hotel Srinagar.	- do -	3.00	0.65	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.	- do -

AIR INDIA CHARTERS LIMITED (2006-07)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2006-07 Complementary Extra Budgetary Resources	Expenditure upto 31.12.06	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome upto 31.12.06
1	2	3	4	5	6	7	8	9
1.	Other capital expenditure	Essentially required for the new airlines, Air India Express.	50.00	2.75	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.	Loan amounting to Rs.2.75 crores was repaid upto 31.12.2006
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	25.42	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.	

DIRECTORATE GENERAL OF CIVIL AVIATION (2005-06)

(Rs. in crore)

S.No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2005-06	Expenditure 2005-06	Quantifiable deliverables 2005-06	Physical Output/ Outcome during 2005-06
1.	Procurement of Hansa- 3 Trainer Aircraft for NAL	To provide training in flying clubs	1.83	-	3 aircraft would be acquired after inspection of standardize flight test parameters.	Delivery of aircraft could not be made by NAL.
2.	Lab/Testing equipment	Monitoring of FDRs and CVRs of airlines	0.57	-	1 unit of equipment	The proposal did not materialize.
3.	Gondia Flying Training Academy	To train pilots	1.00	0.48	For construction of New Flying Training Academy	Funds were released for preparation of detailed project report.
4.	Civil Works		0.60	0.41	3 projects viz. construction and water harvesting at DGCA(HQ), guest house at Bhubaneshwar and construction of garage	Civil works pertaining to water harvesting at DGCA(HQ) is in progress.
5.	Advanced training programmes on modern aircrafts under EU & COSCAP	Development in air regulations and standards	1.00	0.54	37 training courses to be conducted under EU and Rs.40 lakh as annual contribution to COSCAP	24 training courses were held.

DIRECTORATE GENERAL OF CIVIL AVIATION (2006-07)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Plan Budget 2006-07	Exp. up to 31.12.06	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.12.06
1	2	3	4	5	6	7	8	9
A.	Capital							
1.	Machinery & Equipment (R&D) Procurement of Hansa-3 trainer aircraft	To provide flying training through flying clubs	1.75	0.28	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.	One aircraft has been received from NAL.
2.	Lab/Testing equipment (R&D)	To help labs become fully equipped and efficient	0.30	0.11	Monitoring of FDRs and CVRs of airlines	To ensure safety in the aircraft operations.	Procurement of equipment to be undertaken during 2006-07.	Procurement action is in progress.
3.	Machinery & Equipment - Training & Education Directorate		0.35	0.27	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.	Eqpt. for modernization of office of DGCA and its field formation has been procured.
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.	Proposal is awaiting approval of competent authority.

DIRECTORATE GENERAL OF CIVIL AVIATION (Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2006-07	Plan Budget 2006-07	Exp. upto 31.12.06	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome upto 31.12.06
1	2	3	4	5	6	7	8	9	10
5.	Civil works i) R&D DGCA (HQ) ii) Trg. & Education (Reg. Offices)	Renovation of existing accommodation at DGCA offices.	-	0.60	0.13	Construction and renovation works.	To make available adequate office space in various offices.	Civil works are to be executed through CPWD.	Civil works under execution through CPWD.
B.	Revenue i) Manpower ii. Foreign training of DGCA officers iii. EU India Aviation Training project iv. Contribution to COSCAP project	Development in air regulations and standards.	-	1.00	0.34	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.	126 officers attended training programmes under EU project and 60 officers attended training programmes under COSCAP project.
C.	Non-Plan								
1.	Establishment	To ensure smooth functioning of the office of DGCA	18.60	-	13.74	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.	

BUREAU OF CIVIL AVIATION SECURITY (2005-06)

(Rs. in crore)

S.No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2005-06	Expenditure 2005-06	Quantifiable deliverables 2005-06	Physical Output/ Outcome during 2005-06
1.	Construction of AVSEC Academy and purchase of security data equipments/consumable.	Access Control Security	5.00	0.98	Work on AVSEC Academy will be initiated soon and purchase of PIC consumables for 1.25 lakh PIC cards	Photo Identity Card(PIC) consumables worth Rs.0.98 crore were procured 1.25 lakh PICs were made to control access from security angle to different parts of the airport. The proposal for construction of AVSEC Academy has not been finalized.

BUREAU OF CIVIL AVIATION SECURITY (2006 -07)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2006-07	Exp. up to 31.12.06	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome upto 31.12.06
1	2	3	4	5	6	7	8	9
	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 AAI.	The location could not be finalized due to privatization of Mumbai Airport
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 AAI.	This proposal is still under consideration
3.	Restructuring of BCAS	Strengthening of Bureau of Civil Aviation Security	0.10	-	Scheme is under formulation, hence token provision kept.	-	-	- do -
4.	Addl. RDCOS Office	- do -	0.10	-	- do -	-	-	- 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 -	-	-	Scheme has been dropped.
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.	PIC material worth Rs.15.25 lakh and bomb trucks worth Rs.33.71 lakh will be procured shortly.
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.	Procurement of training instrument worth Rs.25.00 lakh is in process.

BUREAU OF CIVIL AVIATION SECURITY (Continued)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2006-07	Exp. up to 31.12.06	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/Timelines	Physical Output/ Outcome up to 31.12.06
1	2	3	4	5	6	7	8	9
8.	Establishment (Non-Plan)	To ensure smooth functioning of the office of BCAS.	6.08	3.80	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	-	-

AERO CLUB OF INDIA (2005-06)

(Rs. in crore)

S.No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2005-06	Expenditure 2005-06	Quantifiable deliverables 2005-06	Physical Output/ Outcome during 2005-06
1.	Aerosports development	Promotion of aerosports in the country.	1.00	-	Paragliders(solo)-04 Handgliders(solo)-04 Winch for paragliders-01 Intermedia skydiving parachute-04 Hot air ballon-01	During 2005-06 no amount was released to Aero Club of India.

AERO CLUB OF INDIA (2006-07)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2006-07	Exp. up to 31.12.06	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome upto 31.12.06
1	2	3	4	5	6	7	8	9
01	Flying Training & Aerosports Development	Promotion of Flying Training & Aerosports in the country	12.79	-	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.	EFC approval has been obtained and funds released to ACI. Deliveries will be completed in 2007-08.

MINISTRY OF CIVIL AVIATION/SECTT. (2006-07)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/ Outcome	Non-Plan Budget 2006-07	Expenditure up to 31.12.06	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.12.06
1	2	3	4	5	6	7	8	9
	Non-Plan							
1.	Establishment	To ensure smooth functioning of the Ministry	7.10	4.73	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	150.00	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.	Haj operations completed.

COMMISSION OF RAILWAY SAFETY (2006-07)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/ Outcome	Non-Plan Budget 2006-07	Expenditure up to 31.12.06	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome upto 31.12.06
1	2	3	4	5	6	7	8	9
1.	Establishment	To ensure smooth functioning of the Commission of Railway Safety	Gross - 2.91 Recoveries - 0.04 Net - 2.87	2.33	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	-	-

CHAPTER V
FINANCIAL REVIEW

5.1.1 Provisions made in the budget of the Ministry of Civil Aviation during 2005-06 and actual for 2005-06 (net of recoveries), are as under:

(Rs. in crores)

	Plan	Non-Plan	Total
Budget estimates 2005-06	370.85	262.65	633.50
Revised Estimates 2005-06	370.85	392.02	762.87
Actual for 2005-06	365.99	391.22	757.24

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

(Rs. in crores)

Sl. No.	Scheme	BE 2005-06	RE 2005-06	Expenditure 2005-06
A.	Non-Plan			
1.	(i) Ministry of Civil Aviation – Sectt.	6.20	6.20	6.72
	(ii) Directorate General of Civil Aviation	18.95	19.99	19.25
	(iii) Bureau of Civil Aviation Security	5.93	5.93	5.49
	(iv) Commission of Railway Safety	2.71	2.71	2.72
2.	Payment of share of FTT to AAI	0.10	0.10	0.00
3.	Subsidy for operation of Haj Charters	225.00	280.00	280.00
4.	Compensation to Indian Airlines on account of Vayudoot liabilities	0.00	73.33	73.31
5.	Grants-in-aid to IGRUA	3.80	3.80	3.80
	Total – Non Plan (Gross)	262.69	392.06	391.29
	Recoveries	0.04	0.04	0.04
	Total - Non Plan (Net)	262.65	392.02	391.25
B.	Plan			
1.	(i) Directorate General of Civil Aviation	5.00	3.00	1.78
	(ii) Bureau of Civil Aviation Security	5.00	2.00	0.91
2.	Investments in			
	(i) Air India	1.00	0.00	0.00
	(ii) Indian Airlines	325.00	325.00	325.00
	(iii) Airports Authority of India	30.00	36.00	36.00
3.	Grants-in aid to			
	(i) Indira Gandhi Rashtriya Uran Akademi	3.85	3.85	2.30
	(ii) Aero Club of India	1.00	1.00	0.00
	Total - Plan	370.85	370.85	365.99
	Grand Total (Plan + Non Plan)	633.50	762.87	757.24

5.2.1 Provisions made in the budget of the Ministry of Civil Aviation during 2006-07, revised estimates for 2006-07 and provisions approved for 2007-08 (net of recoveries), are as under:

(Rs. in crores)

	Plan	Non-Plan	Total
Budget estimates 2006-07	130.00	318.60	448.60
Revised estimates 2006-07	90.00	417.60	507.60
Budget estimates 2007-08	200.00	417.56	617.56

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

(Rs. in crores)

Sl. No.	Scheme	BE 2006-07	RE 2006-07	BE 2007-08
A.	Non-Plan			
1.	(i) Ministry of Civil Aviation – Sectt. (ii) Directorate General of Civil Aviation (iii) Bureau of Civil Aviation Security (iv) Commission of Railway Safety	7.10 19.65 6.08 2.91	7.10 19.60 6.08 2.91	7.74 21.86 6.43 3.62
2.	Payment of share of FTT to AAI	0.10	0.10	0.10
3.	Subsidy for operation of Haj Charters	279.00	378.00	374.00
4.	Grants-in-aid to IGRUA	3.80	3.80	3.80
5.	Grants-in-aid to State Govt. (Flying Subsidy)	0.00	0.05	0.05
	Total - Non Plan (Gross)	318.64	417.64	417.60
	Recoveries	0.04	0.04	0.04
	Total - Non Plan (Net)	318.60	417.60	417.56
B.	Plan			
1.	(i) Directorate General of Civil Aviation (ii) Bureau of Civil Aviation Security	29.00 5.00	20.00 1.00	87.00 12.00
2.	Investments in (i) Air India (ii) Indian Airlines (iii) Airports Authority of India	0.00 0.00 42.91	0.00 0.00 30.00	0.00 0.00 45.00
3.	Grants-in aid to (i) Indira Gandhi Rashtriya Uran Akademi (ii) Aero Club of India	40.30 12.79	30.00 9.00	39.00 17.00
	Total - Plan	130.00	90.00	200.00
	Grand Total (Plan + Non Plan)	448.60	507.60	617.56

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

5.4.1 Release of Grants-in-aid

An amount of Rs.14.51 crores was released to Indira Gandhi Rashtriya Uran Akademi in December, 2006 for upgradation of infrastructural facilities at the Akademi. Also, Rs.9.00 crores was released to Aero Club of India in January, 2007 against its requirement of Rs.12.03 crores for procurement of 11 Cessna 172-R NAV-III aircraft for distribution to flying clubs for flying training.

5.4.2 Dividend pay out by PSUs

Dividend paid by Airports Authority of India and Pawan Hans Helicopters Limited during 2005-06 and 2006-07 are as under:

S. No.	Organisation	2005-06			2006-07		
		Interim	Final	Total	Interim	Final	Total
1.	Airports Authority of India	40.00	100.00	140.00	60.00	-	60.00
2.	Pawan Hans Helicopters Ltd.	7.14	10.71	17.85			

5.4.3 Carriage of Haj Pilgrims at subsidized rates

Indian pilgrims who travel through the Haj Committee India are termed as ballottee pilgrims. The pilgrims could also make his own private arrangements through private tour operators (PTOs) to travel to Saudi Arabia. The travel of ballottee pilgrims is subsidized by the Government of India. Subsidy for operation of Haj Charters was enhanced to Rs.378.00 crores from Rs.279.00 crores at RE stage during 2006-07. Besides this, supplementary grant of Rs.99.00 crores has been obtained for operation of Haj Charters during 2006-07. Total 1,08,372 ballottee pilgrims traveled to Jeddah for Haj 2006.

5.4.4 Receipt of Utilisation Certificates

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

5.4.5 Outstanding Balances with State Governments and Implementing agencies

There are no Centrally sponsored schemes in the Civil Aviation Sector. As such funds are not being released to State Governments from the budget of Ministry of Civil Aviation except for flying subsidy being provided to State Government owned flying

clubs. In case of flying subsidy, funds are released to the State Government owned flying clubs in the form of reimbursement after the expenditure has actually been incurred.

A sum of Rs. 2.65 crores had been advanced by Bureau of Civil Aviation Security to Airports Authority of India in connection with their project for construction of Civil Aviation Security Training Academy. It is proposed to construct the Civil Aviation Security Training Academy as a part of AAI building complex proposed to be constructed at Delhi. Due to reservations of Ministry of Urban Development on the site of the proposed building complex, it has not been possible to commence the work. The matter is being re-examined.

5.4.6 Fleet acquisition

Air India Limited

Air India Ltd. has signed a purchase agreement with Boeing Company on 31.12.2005 for the purchase of 68 aircraft comprising of 8 B777-200LR, 15 B777-300ER and 27 B787-8 all powered with GE engines for Air India and 18 B737-800W all powered with CFM engines for Air India Charters Ltd. (i.e. Air India Express) at a net project cost of approx. Rs.34,615 crores.

The delivery of 50 aircraft to Air India Limited are scheduled between February, 2007 and February, 2012 and of 18 aircraft to Air India Charters Limited, between November, 2006 and October, 2009. M/s Boeing has agreed to make its best efforts to complete the delivery of all aircraft by 2011 in place of 2012. First aircraft has been delivered on 30.11.2006. The manufacturers viz. M/s Boeing, GE and CFM International have offered an offset programme valued at 30% of the net aircraft price (excluding BFE Items) and spare engines which amount to approximately USD 2 billion i.e. approx. Rs.9000 crores (US\$ = Rs.45). The timescale to complete such offset will be 5 to 6 years following the delivery of last aircraft. By this Air India would be able to induct new aircraft in the fleet after a gap of almost 10 years.

Indian Airlines Limited

The Government had approved a proposal of acquisition of 43 aircraft, fitted with CFM engines, from Airbus Industries for Indian Airlines, comprising of 19 A-319, 4 A-320 and 20 A-321 Airbus at an estimated net project cost of Rs.9888 crores. An agreement was executed with Airbus Industrie and CFM International on 20.2.2006 in presence of Hon'ble Prime Minister and H.E. the President of France. These aircraft are scheduled to be delivered over October, 2006 to March, 2010. The first A-319 was delivered on 19.10.2006 and the remaining aircraft would be delivered at the rate of one aircraft per month from June, 2007 to June, 2009 (except September, 2007). The aircraft delivery during the period of July, 2009 to March, 2010 would take place at the rate of two aircraft per month. On induction of new aircraft, the entire fleet of A-300 and B-737-200 would be replaced in a phased manner.

5.4.7 Airport modernization

In a landmark decision, the Government on 1.2.2006 finalised the restructuring and modernization of the two International airports at Delhi and Mumbai through public-private partnership in the joint venture mode. In the Joint Venture, Airports Authority of India (AAI) holds 26% equity and the remaining 74% is held by the strategic partner i.e. GMR consortium for Delhi airport and GVK consortium for Mumbai airport. The Foreign Direct Investment (FDI) in this transaction has been capped at 49%. It has been estimated on preliminary basis that the capital investment to the extent of Rs.7961 crores and Rs.6131 crores will be required for Delhi and Mumbai airports, respectively over a period of 20 years, in 4 stages of 5 years each. The two international airports have been handed over to the Joint Venture Companies (JVCs), namely, Delhi International Airport Private Limited (DIAL) and Mumbai International Airport Private Limited (MIAL) respectively on 3rd May, 2006. The JVCs have taken over the complete operational control on 3rd November, 2006. The two companies have submitted their Master Plans for development of airports. A new runway for operations upto A-380 type of aircraft and a new international terminal building will be constructed at Delhi airport by the year 2008 and 2010, respectively. The Delhi airport will become capable to handle 37 million passengers per annum by the year 2010. Special care is being taken to ensure readiness of the Delhi airport in preparation for the Commonwealth Games, 2010.

MINISTRY OF CIVIL AVIATION

STATEMENT - I

1 The provisions made under Budget Estimates 2006-07, Revised Estimates 2006-07 and Budget Estimates 2007-08 for the Ministry of Civil Aviation both under Plan and Non-Plan are as follows :

	(Rs. in lacs)											
	Actual 2005-06			Budget Estimates 2006-07			Revised Estimates 2006-07			Budget Estimates 2007-08		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Ministry of Civil Aviation	36599.91	39127.91	75727.82	13000.00	31864.00	44864.00	6260.00	41764.00	48024.00	21982.00	5777.10	27759.10

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

S.N.	Programme/Sub-programme	(Rs. in lacs)											
		Actual 2005-06			Budget Estimates 2006-07			Revised Estimates 2006-07			Budget Estimates 2007-08		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	Ministry of Civil Aviation (Sectt.)	0.00	671.69	671.69	0.00	710.00	710.00	0.00	710.00	710.00	0.00	774.00	774.00
2.	Directorate General of Civil Aviation (including provisions operated by the Ministry)	36509.04	37635.24	74144.28	12500.00	30255.00	42755.00	6160.00	40155.00	46315.00	20782.00	3998.10	24780.10
3.	Bureau of Civil Aviation Security	90.87	548.93	639.80	500.00	608.00	1108.00	100.00	608.00	708.00	1200.00	643.00	1843.00
4.	Commission of Railway Safety	0.00	272.05	272.05	0.00	291.00	291.00	0.00	291.00	291.00	0.00	362.00	362.00
	Total	36599.91	39127.91	75727.82	13000.00	31864.00	44864.00	6260.00	41764.00	48024.00	21982.00	5777.10	27759.10

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

S.N.	Programme/Sub-programme	(Rs. in lacs)											
		Actual 2005-06			Budget Estimates 2006-07			Revised Estimates 2006-07			Budget Estimates 2007-08		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	Aerodrome and Air Route Services												
a)	Investment in Airports Authority of India	1800.00	0.00	1800.00	664.00	0.00	664.00	331.00	0.00	331.00	2250.00	0.00	2250.00
ii.	Invstment in Indian Airlines Ltd.	32500.00	0.00	32500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii.	Investment in Air India Ltd.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b)	Loans to Airports Authority of India	1800.00	0.00	1800.00	2145.00	0.00	2145.00	1500.00	0.00	1500.00	2250.00	0.00	2250.00
2.	Provision for project/scheme for the benefit of the N.E. Region and Sikkim	0.00	0.00	0.00	1482.00	0.00	1482.00	1169.00	0.00	1169.00	2002.00	0.00	2002.00
3.	International Cooperation	35.50	198.35	233.85	40.00	100.00	140.00	35.00	100.00	135.00	50.00	150.00	200.00
4.	Payment to AAI (share of FTT)	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00
5.	Compensation to Indian Airlines in lieu of Vayudoot liability	0.00	7330.75	7330.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.(i)	Payment to IGRUA	230.64	380.00	610.64	4030.00	380.00	4410.00	300.00	380.00	680.00	3900.00	380.00	4280.00
(ii)	Payment to Aero Club of India	0.00	0.00	0.00	1279.00	0.00	1279.00	900.00	0.00	900.00	1700.00	0.00	1700.00
7.	Payment to Air India Ltd. and Indian Airlines Ltd for operation of Haj Charters	0.00	28000.00	28000.00	0.00	27900.00	27900.00	0.00	37800.00	37800.00	0.00	37400.00	37400.00
	Total	36366.14	35909.10	72275.24	9640.00	28390.00	38030.00	4235.00	38290.00	42525.00	12152.00	37940.00	50092.00

2(2) Directorate General of Civil Aviation - Revenue

S.N.	Programme/Sub-programme	(Rs. in lacs)											
		Actual 2005-06			Budget Estimates 2006-07			Revised Estimates 2006-07			Budget Estimates 2007-08		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	Direction & Administration	9.00	958.37	967.37	20.00	986.10	1006.10	15.00	986.10	1001.10	85.00	1112.90	1197.90
2.	Aeronautical Inspection (including Air Safety)	10.10	550.84	560.94	35.00	627.55	662.55	13.00	627.55	640.55	35.00	681.60	716.60
3.	Training & Education	0.00	53.30	53.30	0.00	66.75	66.75	0.00	66.75	66.75	0.00	69.85	69.85
4.	Research & Development	0.00	142.47	142.47	5.00	159.60	164.60	0.00	159.60	159.60	30.00	151.65	181.65
5.	Grants-in-aid to State Governments	0.00	0.65	0.65	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00
6.	Departmental Canteen	0.00	20.51	20.51	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00
	Total	19.10	1726.14	1745.24	60.00	1865.00	1925.00	28.00	1865.00	1893.00	150.00	2041.00	2191.00

2(3) Directorate General of Civil Aviation - Capital

S.N.	Programme/Sub Programme	Actuals 2005-06		Budget Estimates 2006-07		Revised Estimates 2006-07		Budget Estimates 2007-08	
1.	Training & Education	36.31		2555.00		1833.00		8265.00	
2.	Research & Development	87.49		245.00		64.00		215.00	
	Total	123.80		2800.00		1897.00		8480.00	

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

S.N.	Programme/Sub-programme	Actual 2005-06			Budget Estimates 2006-07			Revised Estimates 2006-07			Budget Estimates 2007-08		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	Civil Aviation Security Revenue	0.00	548.93	548.93	0.00	608.00	608.00	0.00	608.00	608.00	0.00	643.00	643.00
2.	Capital	90.87	0.00	90.87	500.00	0.00	500.00	100.00	0.00	100.00	1200.00	0.00	1200.00
	Total	90.87	548.93	639.80	500.00	608.00	1108.00	100.00	608.00	708.00	1200.00	643.00	1843.00

CHAPTER-VI

**REVIEW OF PERFORMANCE OF STATUTORY AND AUTONOMOUS BODIES IN TERMS OF TARGETS FIXED IN
OUTCOME BUDGET 2005-06 AND 2006-07**

AIRPORTS AUTHORITY OF INDIA (2005-06)

(Rs. in crore)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2005-06	Expenditure 2005-06	Quantifiable deliverables 2005-06	Physical Output/ Outcome during 2005-06
1.	i) Aerodrome works	Development of infrastructure at various airports	582.38	686.02	a) Development of runway and associated facilities-109 projects.	a) 12 projects have been completed - (i) At Kangra Airport passenger capacity is 75 and runway is suitable for DO-228 class aircraft; (ii) at Leh Airport, parking of A320 is possible; (iii) at Varanasi Airport, runway is suitable for operation of A320; (iv) at Imphal Airport, parking of 3 A320 is possible and runway is suitable for operation of A320; (v) at IGI Airport, Delhi, existing bay has been modified; (vi) 5 bays have been constructed at IGI Terminal (vii) 'C' Taxi track has been reconstructed at IGI, Airport; (viii) at Chennai Airport, apron for bay has been constructed; (ix) at Mumbai Airport(CSIA), 4 additional domestic parking bay has been constructed; (x) new additional parking bay for domestic apron has been constructed at CSIA; (xi) D Taxi Track has been reconstructed at Kolkata Airport and (xii) resurfacing of main runway has been done at Kolkata Airport. 28 projects are in progress and 69 are in planning stage.

AIRPORTS AUTHORITY OF INDIA (Continued)
(Rs. in crore)

S.No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2005-06	Expenditure 2005-06	Quantifiable deliverables 2005-06	Physical Output/ Outcome during 2005-06
					<p>b) Construction/ modification/extension of terminal buildings and associated buildings- 311 projects.</p> <p>c) Improvement of electrical installation- 81 projects.</p>	<p>b) 2 projects have been completed – (i) At Pathankot Airport, the terminal building is suitable for B737 aircraft. Passenger capacity is 300. (ii) At Ahmedabad Airport, passenger capacity is 600. 71 projects are in progress and 238 are in planning stage.</p> <p>c) 7 projects have been completed – (i) Mumbai -3 schemes; (ii) Delhi -2 schemes; (iii) Chennai – 1 scheme; (iv) Bangalore – A/C Gagan project. 8 projects are in progress and 66 are in planning stage.</p>
	ii)Aeronautical Communication Services	Installation of communication and navigational equipments for all operations and safety	151.07	124.41	Communication/navigational/ Surveillance equipments installation at various airports- 10 projects.	4 projects have been completed and 6 are in progress.
	iii)Information Technology	Improvement of MIS/connectivity	16.93	19.28	<p>a) Development of software- 1 project</p> <p>b) Extension of internet – 17 airports</p>	The projects are in progress. Insufficient user involvement resulted in avoidable changes in software development. Also non-uniformity in the working of two divisions of AAI has created complexity in the software development, its deployment and the acceptance.

AIRPORTS AUTHORITY OF INDIA (Continued)

(Rs. in crore)

S.No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2005-06	Expenditure 2005-06	Quantifiable deliverables 2005-06	Physical Output/ Outcome during 2005-06
	iv) Ground safety services/Facilitation and operational equipments	In order to handle 45.84 million domestic passengers, 21.345 million international passenger and handling of 527.30 thousand tones of domestic cargo and 920.70 thousand tones of international cargo.	141.92	46.37	a) Air crash fire tenders – 18 Nos. b) Security equipments(X-ray machines) – 71 Nos. c) Passenger baggage trolleys –6415 Nos. d) Metal detectors – 483 Nos. e) Flight information display system – 7Nos.	a) The project has been completed. b) In planning stage. c) Except 250, all the trolleys have been received Procurement action in respect of other items is in progress

Airports Authority of India								
OUTCOME BUDGET 2006-07								
S. No.	Name of Scheme/ Programme	Objective/ Outcomes	Outlay 2006-07 Complementary Extra Budgetary Resources	Exp. up to 31.12.06	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in Crores) Physical Output/ Outcome upto 31.12.06
		3	4	5	6	7	8	9
Aerodrome Works Mumbai								
1	Construction of link taxiway connecting new hangar area with main runway	Development of infrastructure at various airports	2.43	0.57	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 30.4.06.	Work completed on 23.05.2006. Initial work was delayed due to slow mobilisation.
2	Extension of B-3 taxi-track towards runway 27 beginning		3.77	2.52	100%	The occupancy time by wide bodied aircraft at runway will be reduced.	Overall likely to be completed by 31.5.06.	82% work completed till Nov. 2006. Proposed date of completion is 15.02.2007. Due to encroachment the work could not be taken up in time. Progress delayed due to shrotage of cement.
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	1.96	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 31.5.06.	84% work is completed. The work has been closed as desired by MIAL in Oct. 2006 and the competent authority has approved the foreclosure. Initially work was delayed due to slow mobilisation, monsoon and late dismantling of old DVOR building.

Airports Authority of India
OUTCOME BUDGET 2006-07

S. No.	Name of Scheme/ Programme	Objective/	Outlay 2006-07 Complementary Extra Budgetary Resources	Exp. up to 31.12.06	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in Crores)
		Outcomes						Physical Output/ Outcome upto 31.12.06
1	2	3	4	5	6	7	8	9
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	8.07	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 24.7.06.	Work is in progress. 95% work is completed. RET at 2200m has been put into operation w.e.f. 29.11.06. Work for merging RET at 1700m with D Taxi track is in progress. Proposed date of completion 15.01.2007. Work stopped twice due to non availability of NOTAM. Work could not be taken up in Zone-I due to non-issue of NOTAM.
5	Construction of 4 nos. remote parking bays in north of abandoned taxi-track B-3		3.00	0.71	100%	It will augment the remote parking bays at International Apron.	Overall likely to be completed by 31.3.06.	Work completed on 27.04.2006. Initially work delayed due to slow mobilisation by contractor and monsoon.
6	Construction of night parking bays including link taxi-track from runway 14/32 on the west of runway 32		13.00	0.49	100%	It will provide night parking facility for B-737-900 and smaller aircraft.	Overall likely to be completed by 12.8.06.	Work stopped by GVK. Approx. 21% work was completed. Initially progress of work was slow due to non-availability of dumping ground.

Airports Authority of India
OUTCOME BUDGET 2006-07

								(Rs. in Crores)
S. No.	Name of Scheme/ Programme	Objective/	Outlay 2006-07 Complementary Extra Budgetary Resources	Exp. up to 31.12.06	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.06
		Outcomes						
7	Construction of new additional parking bays SH: Remote International Apron		12.00	7.73	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 5.6.06.	Civil Works completed in Dec.06. Slow progress due to rain and part of the area to be made available by Air India only after alternative GSD Area is made available to them.
8	Expansion and Modification of Terminal 1B		20.00	24.51	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 operation. To enhance passenger handling capacity from 900 to 1500 Departure/Arrival.	Entire work likely to be completed by May, 2006.	Work is in progress. 99% work is completed. Frequent major changes being desired by JVC - M/s GVK. These changes caused delay in completion of the work. Part area of Ph-II under modification has also been completed and put into use w.e.f. 28.06.2006 and 02.08.2006. Departure Security Hold-II area completed on 02.10.2006 and put into use w.e.f. 20.10.2006. Arrival hall is likely to be completed by 15.01.07.
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. Completion time of the work is 18 months.

**Airports Authority of India
OUTCOME BUDGET 2006-07**

S. No.	Name of Scheme/ Programme	Objective/	Outlay 2006-07 Complementary Extra Budgetary Resources	Exp. up to 31.12.06	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in Crores)
		Outcomes						Physical Output/ Outcome upto 31.12.06
10	Construction of accommodation for CISF at various locations		1.77	1.34	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 March, 2006.	Work completed on 30.11.06.
11	Construction of New Bridge over Mithi River carrying taxi-track B-3 at CSI Airport		-	1.31	100%	The bridge is being conducted for extending the balance portion of parallel taxi-track to main runway. To enhance runway handling capacity for wide bodied A/C operation.	Entire work likely to be completed by February, 2006.	Work physically completed on 31.07.06. Initial work delayed due to slow mobilisation by contractor, monsoon and late removal of encroachments.
	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 31.3.07.	Development work is being executed by DDA as deposit work and likely to be completed before 31.3.2007.

**Airports Authority of India
OUTCOME BUDGET 2006-07**

								(Rs. in Crores)
S. No.	Name of Scheme/ Programme	Objective/	Outlay 2006-07 Complementary Extra Budgetary Resources	Exp. up to 31.12.06	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.06
		Outcomes						
13	C/o rapid taxi track connecting runway 10/28 and 'P' taxi track towards 28 beginning of runway 10/28		1.00	0.48	100%	The occupancy time of runway will be reduced thereby increasing the runway handling capacity.	Work is likely to be completed by March, 2006.	Civil works completed on 31.05.2006. Electrical works completed in Dec.'06. Layout/location & design cleared by ED (ATM). Area adjacent to r/w 10/28 and PAPA taxi-track was not available due to implementation of LVP.
14	C/o Parallal taxiway of runway 9/27 and rapid exit taxi way to runway 10/28 and runway 9/27		15.69	18.07	100%	The occupancy time of runway will be reduced thereby increasing the runway handling capacity.	Work is likely to be completed by Mary, 2006.	All civil works completed in Sept.06. Electrical works completed in Dec.06. Working hours are not available as per issued NOTAM. Required work could not be carried out due to implementation of LVP and VVIP movement.
15	C/o 4 nos. addl. Bays for parking of B 747-800 & NLA at International Tr. 2		6.00	8.72	100%	To improve parking facility for AB-380 type of aircraft and increase the parking bays	Work is likely to be completed by 31.3.07.	Work in progress and 92% work completed.
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 31.3.07.	Kept on hold due to handing over of Airport to JVC.

Airports Authority of India
OUTCOME BUDGET 2006-07

S. No.	Name of Scheme/ Programme	Objective/	Outlay 2006-07	Exp. up to 31.12.06	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in Crores)
		Outcomes						Complementary Extra Budgetary Resources
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 31.3.07.	Kept on hold due to handing over of Airport to JVC.
18	C/o barracks for commando and security forces		4.34	2.32	80%	To provide accommodation for CISF near the Airport to achieve quick response by reducing traveling distance.	The work is likely to be completed by 31.5.07.	Work completed in Oct.'06.
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 31.3.07.	Work being executed by DIAL.
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 31.3.07.	Kept on hold due to handing over of Airport to JVC.
Chennai								
21	Construction of shoulders and turning pad of runway 12/30		2.50	4.09	100%	Shoulders and turning pad being provided to meet the requirement of ICAO	Work is likely to be completed by July, 2006.	98% work completed. Proposed date of completion is 31.01.2007. Progress of work slow during heavy rain in October, November and December, 2005.
22	Construction of 5 nos. Bays and link taxi-track for private ATOs		13.35	10.13	100%	It will provide additional 5 nos. aircraft parking facility for airlines	The work is likely to be completed by November 2006.	85% work completed. Proposed date of completion is 28.02.2007. The progress is slow due to steep hike in cement, steel etc.

**Airports Authority of India
OUTCOME BUDGET 2006-07**

S. No.	Name of Scheme/ Programme	Objective/ Outcomes	Outlay 2006-07 Complementary Extra Budgetary Resources	Exp. up to 31.12.06	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in Crores)
								Physical Output/ Outcome upto 31.12.06
23	Construction of 10 nos. remote parking bays for AB-321 Aircraft and Taxi links to Secondary runway		17.89	8.01	100%	It will enhance remote night parking facility for AB-321 type of Aircraft.	Likely to be completed before December, 2006.	etc. 60% work completed. Proposed date of completion is March, 2007. The progress of work slowed down due to steep hike in prices of material.
24	Extension and modification to AIT (Phase II) (C+E+L)		18.50	10.27	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 August, 2006.	79% work completed. Proposed date of completion is 31.03.2007. Initially work delayed due to change in scope of work, issue of structure drawing and work actually started in December, 2005.
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 31.12.07.	At planning stage, likely to be started before Mar.'07.
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 complete by 31.3.08.	Work awarded on 20.12.2006.

**Airports Authority of India
OUTCOME BUDGET 2006-07**

S. No.	Name of Scheme/ Programme	Objective/ Outcomes	Outlay 2006-07 Complementary Extra Budgetary Resources	Exp. up to 31.12.06	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in Crores)
								Physical Output/ Outcome upto 31.12.06
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 31.1.07.	Work awarded on 31.8.2005. Site has been handed over on 2.2.06 after getting NOC from Railway. CMDA approval is processed. Local municipal authority was requested for vacant land. Tax case has been moved by Land Department. Local Municipality permit received on 30.6.2006. Contractor expressed his inability to start the work and requested for appointment of Arbitrator. Work rescinded and tenders recalled and are under scrutiny.
28	Expansion of Administrative Building (Phase II)		9.55	3.54	100%	This will cater to the requirement of office accommodation for IAD, NAD and DGCA Offices.	The work is likely to be completed by August, 2006.	Work is in progress. 80% work is completed. Fire-fighting, false ceiling, AC duct works are in progress. Proposed date of completion is Feb.'07. Work affected due to heavy rain during October, November and December, 2005. Slow progress also due to scarcity of material due to increase in price.

**Airports Authority of India
OUTCOME BUDGET 2006-07**

S. No.	Name of Scheme/ Programme	Objective/ Outcomes	Outlay 2006-07 Comple- mentary Extra Budgetary Resources	Exp. up to 31.12.06	Quantifi- able Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in Crores) Physical Output/ Outcome upto 31.12.06
		3	4	5	6	7	8	9
29	Kolkata Extension of Secondary runway beyond 19L Beginning		7.00	0.50	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 31.3.07.	Work awarded on 08.06.06. M/s IRCON has started the mobilization of work in Oct. 2006 and physically the work started from 15.11.2006. Phy. progress is 2%. Proposed date of completion is 31.05.2007.
30	Construction of Cargo Apron towards Northern side		10.00	0.50	100%	It will facilitate operation of integrated cargo terminal and parking of AN-124/747 400 type of aircraft.	Work is likely to be completed by March, 2007.	Work awarded on 22.11.2006. Mobilization is in progress. Proposed date of completion is 17.10.07.
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.	Awarded on 22.11.2006. Earth work started from 17.12.06. Proposed date of completion is June, 2007.

Airports Authority of India
OUTCOME BUDGET 2006-07

S. No.	Name of Scheme/ Programme	Objective/	Outlay 2006-07 Complementary Extra Budgetary Resources	Exp. up to 31.12.06	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in Crores)
		Outcomes						Physical Output/ Outcome upto 31.12.06
1	2	3	4	5	6	7	8	9
32	Construction of Integrated Cargo Complex		29.29	11.74	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.	All Civil works completed. Export Cargo put into operation on 31.07.06. Import also completed and handed over. Addl. works i/c Electrical & Electronics works are in progress. Letter of intent issued on 28.11.06 for ASRS. Proposed date of completion is 31.06.07. Slow mobilisation by contractor and also delay due to change in load capacity of piles.
33	Construction of Departure portion 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 passengers.	Work is likely to be completed by 30.6.08.	Scheme to be cleared by PIB. Note for PIB clearance submitted to MOCA. Approval for inviting Global Tender obtained. Applications for short-listing received on 29.09.2006 and are under scrutiny in Electrical / Electronics section. Proposed date of completion is March, 2009.

**Airports Authority of India
OUTCOME BUDGET 2006-07**

(Rs. in Crores)								
S. No.	Name of Scheme/ Programme	Objective/ Outcomes	Outlay 2006-07 Complementary Extra Budgetary Resources	Exp. up to 31.12.06	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.06
1	2	3	4	5	6	7	8	9
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 30.6.07.	The work is at planning stage. A/A & E/S submitted for approval of Competent Authority.
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 by 31.12.08.	The drawings received on 28.08.06. Estimate submitted for accord of A/A & E/S to the Deptt. of Finance. Scope of work approved. Applications for short-listing are being invited. Proposed date of completion is Marcy, 2009.
	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 31.12.07.	Tenders opened on 27.12.2006 and are under scrutiny. PDC-Nov.'07.

Airports Authority of India
OUTCOME BUDGET 2006-07

(Rs. in Crores)								
S. No.	Name of Scheme/ Programme	Objective/ Outcomes	Outlay 2006-07 Complementary Extra Budgetary Resources	Exp. up to 31.12.06	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.06
1	2	3	4	5	6	7	8	9
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 31.12.08.	PIB clearance received on 03.10.06 for construction of NITB in two phases at an estimated cost of Rs. 245.58 crores (Rs. 165.58 crores of Ph-I & Rs. 80.00 crores of Ph-II). The main building work amounting to Rs. 110.90 crores has been awarded on 16.01.2007. PDC-Dec.'08. The tenders for apron, taxi, GSE area and shoulders opened on 20.12.06 and are under scrutiny.
38	Provision of Aerobridges at International Terminal		4.66	1.51	100%	It will improve passenger facility and give smooth movement.	Likely to be completed by 31.3.07.	Civil work awarded for the building on 12.05.06 and apron work awarded on 04.07.06. The action for procurement of aerobridges is being taken. Present progress is 30% for the building work and 14% for the apron work. Proposed date of completion is March, 2007.

**Airports Authority of India
OUTCOME BUDGET 2006-07**

S. No.	Name of Scheme/ Programme	Objective/ Outcomes	Outlay 2006-07 Comple- mentary Extra Budgetary Resources	Exp. up to 31.12.06	Quantifi- able Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in Crores)
								Physical Output/ Outcome upto 31.12.06
1	2	3	4	5	6	7	8	9
	Amritsar-Non Metro Airports							
39	Modular expansion of terminal building (Ph II)		30.00	2.67	45%	The growth in passenger traffic and introduction of new airlines operating from Amritsar has been reviewed and the terminal facilities are being expanded for 400 passenger incoming /outgoing	Work is likely to be completed by 31.12.07.	The work of apron has been completed in Nov.'06. Letter of Intent issued on 24.11.2006 for Main Building Work. Mobilization is in progress.
40	Shifting of 4 nos. IAF ORPs.		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 31.12.07.	Work will be taken up after acquisition of land by Airport Director, Amritsar Airport and issue of detailed drawings by IAF.

Airports Authority of India
OUTCOME BUDGET 2006-07

S. No.	Name of Scheme/ Programme	Objective/	Outlay 2006-07 Complementary Extra Budgetary Resources	Exp. up to 31.12.06	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in Crores)
		Outcomes						Physical Output/ Outcome upto 31.12.06
1	2	3	4	5	6	7	8	9
	Surat							
41	Development of Surat Airport for ATR-72 oprs		12.71	5.06	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.	Work is in progress. 37% work is completed. Works hampered due to unprecedented heavy rain and non-performance of the contractor executing the runway work. The work of Extension/ Strengthening/ Widening of R/W, Apron rescinded on 16.11.2006 and tender for the balance work opened on 29.12.2006 and under scrutiny. The works for Terminal Building, Technical Block cum Control Tower are in progress.
42	Extension of runway to 2250m for AB 320 type of aircraft		5.00	2.76	50%	For introduction of larger category i.e A319/A320 type of aircraft operation.	Work is likely to be completed by 30.6.07.	The work is in progress and approx. 25% completed. Proposed date of completion is 30.06.07. Mobilization of work delayed due to heavy rain.

**Airports Authority of India
OUTCOME BUDGET 2006-07**

S. No.	Name of Scheme/ Programme	Objective/	Outlay 2006-07	Exp. up to 31.12.06	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in Crores)
		Outcomes						Complementary Extra Budgetary Resources
1	2	3	4	5	6	7	8	9
NORTHERN REGION								
DEHRADUN								
1	Expansion/upgradation of existing Dehradun Airport for sanctioning the operation of AB-320/B-737-800 types for aircraft.		3.00	-	5%	Existing airport is only fit for operation of Dornier type aircraft. Final outcome is that airport will be fit for operation of AB-320 type of aircraft	Subject to availability of land. 31.12.07.	Runway work awarded. Delay is due to non handing over of land and removal of existing structures by State Govt. from site
JAIPUR								
2	Construction of new international terminal complex		3.00	8.11	30%	Existing Terminal Building is able to handle 500 domestic passengers (250 incoming 250 out going) only. Final outcome will add additional terminal capacity to handle 500 international passengers (250 incoming 250 out going) at a time.	Work is likely to be completed by 31.12.07	Work is in progress. 17% of the work completed.
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 31.12.07	Tender stage.

Airports Authority of India
OUTCOME BUDGET 2006-07

S. No.	Name of Scheme/ Programme	Objective/ Outcomes	Outlay 2006-07 Comple- mentary Extra Budgetary Resources	Exp. up to 31.12.06	Quantifi- able Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in Crores)
								Physical Output/ Outcome upto 31.12.06
1	2	3	4	5	6	7	8	9
	JODHPUR							
4	Widening & resurfacing of taxiway and apron.		4.00	9.11	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 31.12.06.	82% of the work completed. Delay in handing over taxi tarrack area by Indian Air Force.
	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	At tender stage.
6	Construction of new apron and taxiway		1.00	0.70	50%	Existing apron is capable to accommodates 2 nos B-737-200 type of aircraft, the 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 30.06.07	30% of the work completed.
	KULLU							
7	Construction of New Terminal Building and allied works at Kullu Airport		2.69	2.46	100%	Existing terminal building is temporary structure to accommodate 50 passengers (25 incoming and 25 outgoing) at a time. New terminal building will be able to handle 100 passengers (50 incoming and 50 outgoing) at a time.	Work is likely to be completed by 30.9.06.	75% of the work completed. Delay is due to revision of structure drawings due to site conditions and bad weather condition.

Airports Authority of India
OUTCOME BUDGET 2006-07

								(Rs. in Crores)
S. No.	Name of Scheme/ Programme	Objective/ Outcomes	Outlay 2006-07 Complementary Extra Budgetary Resources	Exp. up to 31.12.06	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.06
		3	4	5	6	7	8	9
SRINAGAR								
8	Expansion and modification of terminal building complex.		25.00	16.35	100%	Existing Terminal Building is able to accommodate 500 domestic passengers (250 incoming and 250 outgoing) and finally additional 450 international passengers (225 incoming and 225 outgoing) will be handled at a time.	Work is likely to be completed by 30.6.06.	70% of the work completed. Delay is due to revision of structure drawings due to site conditions and bad weather condition.
UDAIPUR								
9	Construction of new terminal building complex		6.00	11.81	100%	Existing Terminal building is for handling 200 passengers (100 incoming and 100 outgoing). New terminal building will be able to handle 500 passengers (250 incoming and 250 outgoing) at a time.	Work is likely to be completed by 07.11.2006	39%
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 accommodate 3nos B-767-300 / AB-310 and 1 no. B-757 type of aircraft.	Work is likely to be completed by 31.12.07	At tender stage.

Airports Authority of India
OUTCOME BUDGET 2006-07

								(Rs. in Crores)
S. No.	Name of Scheme/ Programme	Objective/	Outlay 2006-07 Comple- mentary Extra Budgetary Resources	Exp. up to 31.12.06	Quantifi- able Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.06
		Outcomes						
1	2	3	4	5	6	7	8	9
11	Extension of Runway		0.01	-			Work is likely to	- do -
12	Construction of apron		3.00	0.55	50%		Work is likely to be completed by 31.12.07.	5% of the work has been completed.
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 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 31.12.07.	At tender stage
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 31.12.07.	Road yet to be diverted by State Govt. Thereafter work will be taken up. Strengthening of existing runway is completed.

**Airports Authority of India
OUTCOME BUDGET 2006-07**

(Rs. in Crores)								
S. No.	Name of Scheme/ Programme	Objective/ Outcomes	Outlay 2006-07 Complementary Extra Budgetary Resources	Exp. up to 31.12.06	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.06
1	2	3	4	5	6	7	8	9
EASTERN REGION								
BHUBNESWAR								
15	Balance work for Extension of Runway including Resurfacing of Existing Runway, grading and drains		3.50	4.67	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 30.4.06.	95% of the work completed. Delay is due to delay in starting of bituminous work due to continuous rain.
COOCH BEHAR								
16	Renovation & Development of Airport.		4.00	3.12	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 31.12.06.	60% of the work completed. State Govt. is yet to hand over land for further extension of runway by 60m.
		Development of infrastructure at various airports						
GAYA								
17	Construction of New Terminal Building, sub-station, AC plant room, aerobridges, ILS, perimeter road & allied works.		2.00	1.28	100%	At present there is a temporary building to handle 100 passengers (50 incoming 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 30.4.06.	Work completed.

**Airports Authority of India
OUTCOME BUDGET 2006-07**

S. No.	Name of Scheme/ Programme	Objective/	Outlay 2006-07 Comple- mentary Extra Budgetary Resources	Exp. up to 31.12.06	Quantifi- able Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in Crores)
		Outcomes						Physical Output/ Outcome upto 31.12.06
1	2	3	4	5	6	7	8	9
WESTERN REGION								
AHMEDABAD								
18	Constn. of new arrival block		8.00	9.20	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 31.12.07.	40% of the work completed. Delay due to obtainig environmental clearance.
19	Constn. of new ITB		7.00	1.50	50%	Existing international 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 31.12.07.	5% of the work completed. Delay in obtaining PIB clearance of the project which has been issued in January, 2007.
AURANGABAD								
20	Constn. of new TB, apron & allied works		5.00	1.00	50%	Existing building is old and able to handle 100 passengers only. New Terminal Building will handle 400 domestic passenger and 300 international passengers	Work is likely to be completed by 31.3.08.	5% of the work completed. JBIC took more time for according approval of NIT. Tender document and shortlisting of agencies for the subject work without tender for the work could not be called pending loan agreement with JBIC.

Airports Authority of India
OUTCOME BUDGET 2006-07

(Rs. in Crores)								
S. No.	Name of Scheme/ Programme	Objective/ Outcomes	Outlay 2006-07 Complementary Extra Budgetary Resources	Exp. up to 31.12.06	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.06 .
1	2	3	4	5	6	7	8	9
	BELGAUM							
21	Resurfacing of runway, construction of perimeter road and approach road and other development works		3.00	2.40	100%	Existing runway is fit for operation of AN 32 type aircraft. The strengthened runway will be suitable for ATR -72n type aircraft.	Work is likely to be completed by 31.10.06.	35% of the work completed. Slow progress by the agency due to sudden rise in market price of bitumen, cement and steel etc.
	BHOPAL							
22	Extension and strengthening of apron and allied civil works		3.00	0.33	100%	Presently apron accommodate 3 nos. (2 nos. AB-320 and 1 no. B-737-200) at a time. Parking of 2 nos. B737-800 aircraft will be added.	Work is likely to be completed by 31.3.06.	Work completed.
	GONDIA							
23	Development of Gondia Airport		3.00	8.50	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 31.6.07.	20% of the work completed. 100% of land required for the project has not yet handed over by the State Govt.
	NAGPUR							
24	Expansion & modification of terminal bldg for international operations		5.00	4.50	70%	Presently terminal building handles 300 passenger (150 incoming and 150 outgoing) at a time. Finally it will be able to handle 325 domestic passengers and 150 international passengers at a time.	Work is likely to be completed by 30.6.07.	20% of the work completed. Delay in execution is mainly due to phasing of construction to keep uninterrupted passenger facilitation.

**Airports Authority of India
OUTCOME BUDGET 2006-07**

S. No.	Name of Scheme/ Programme	Objective/	Outlay 2006-07 Complementary Extra Budgetary Resources	Exp. up to 31.12.06	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in Crores)
		Outcomes						Physical Output/ Outcome upto 31.12.06
PORBANDAR								
25	C/o New Terminal Bldg. & associated works SH: civil & internal electrical works - fire fighting works		1.55	1.50	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 31.12.06.	90% of the work completed. Delay is on the part of executing agency. The work rescinded and presently being executed at risk and cost of executing agency.
PUNE								
26	Provision of central AC i/c civil works. Renamed: Modification and Expansion of Terminal Building i/c AC etc.		6.00	7.75	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 31.8.06	Work completed. Delay due to handing over of land in phases by IAF.
27	Extension & Strengthening of existing apron and taxi-track		2.10	1.00	90%	Presently apron accommodate 3 nos A-320 / B-737-800 and one ATR type aircraft. Finally it will be increased up to 6 nos AB -320/B-737-800 type aircrafts.	Work is likely to be completed by 30.6.07.	25% of the work completed.

Airports Authority of India
OUTCOME BUDGET 2006-07

								(Rs. in Crores)
S. No.	Name of Scheme/ Programme	Objective/	Outlay 2006-07 Complementary Extra Budgetary Resources	Exp. up to 31.12.06	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.06
		Outcomes						
1	2	3	4	5	6	7	8	9
RAIPUR								
28	Extn. of runway		3.00	6.20	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 31.8.06.	98% of the work completed. Slow progress is due to limited hour working in operational area.
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 31.3.07.	Work has not been awarded in view of revised master plan under finalization.
SOUTHERN REGION								
AGATTI								
30	Construction of Terminal Building, Fire Station and Control Tower		2.00	0.80	100%	Presently operation is from temporary building. Finally it will handle 50 passengers at a time.	Work is likely to be completed by 31.10.06.	50% of the work completed. Slow progress by the executing agency due to logistics.
CALICUT								
31	Expansion & Modification of ITB i/c electrical packages		18.00	24.07	100%	The existing Terminal Building handles 400 passengers 200 incoming 200 outgoing. Finally it will handle 1000 passengers (500 incoming + 500 outgoing) at a time.	Work is likely to be completed by 31.7.06.	90% of the work completed. Delay in execution mainly due to phasing of construction to keep uninterrupted passenger facilitation.

**Airports Authority of India
OUTCOME BUDGET 2006-07**

								(Rs. in Crores)
S. No.	Name of Scheme/ Programme	Objective/	Outlay 2006-07 Complementary Extra Budgetary Resources	Exp. up to 31.12.06	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.06
		Outcomes						
1	2	3	4	5	6	7	8	9
32	HUBLI Strengthening of runway, taxiway, apron & allied works		3.00	1.75	100%	For handling of ATR-72 type of aircraft	Work is likely to be completed by 31.12.07.	75% of the work completed. Slow progress by the agency due to sudden rise in market price of bitumen, cement and steel etc.
33	MADURAI Strengthening & Extn. of Rwy i/c acquisition of land		8.00	4.50	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 aircrafts at a time.	Work is likely to be completed by 31.8.06.	68% of the work completed. Slow progress by the agency due to sudden rise in market price of bitumen, cement and steel etc.
34	MANGALORE Construction of New Runway MYSORE		9.00	6.50	100%	To make the airport suitable for operation of AB 310 - 300 type of aircraft	Work is likely to be completed by 31.3.06.	Work completed.
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 31.12.07.	Work awarded in December, 2006.

**Airports Authority of India
OUTCOME BUDGET 2006-07**

S. No.	Name of Scheme/ Programme	Objective/ Outcomes	Outlay 2006-07 Comple- mentary Extra Budgetary Resources	Exp. up to 31.12.06	Quantifi- able Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rs. in Crores)
								Physical Output/ Outcome upto 31.12.06
TRICHY								
36	Construction of new Terminal building		10.00	4.60	60%	New terminal building will handle 400 passengers at a time.	Work is likely to be completed by 31.12.07.	20% of the work completed.
37	Strengthening and extension of runway		6.00	1.61	100%	To make airport feet for operation of B 737 800 type of aircraft.	Work is likely to be completed by 31.7.06.	86% of the work completed. Slow progress by the executing agency due to sudden rise in prices of bitumen, cement etc.
38	Extension of apron, construction of new apron and taxi-track		0.10	1.00	40%	Extension of apron to park 7 nos. aircraft at a time.	Work is likely to be completed by 31.12.07.	5% of the work completed.
VISAKHAPATNAM								
39	Development of Airport for A-300 operations i/c constn. of new rwy & wall etc.		30.00	31.00	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 31.12.06.	95% of the work completed. Constructions of runway completed on 31.1.07 and likely to put into operation soon.
40	Const. of new integrated TB		10.00	6.50	60%	To cater to requirement of 400 domestic & 300 international passengers at a time.	Work is likely to be completed by 31.6.07.	20%

AIRPORTS AUTHORITY OF INDIA
MINISTRY OF CIVIL AVIATION
(BUDGET FOR NORTH EAST IN RESPECT OF BUDGETARY SUPPORTED SCHEMES DURING 2006-07)

(Rs. in crores)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2006-07		Exp. up to 31.12.06	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.06
			Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4	5	6	7	8	9	10
	DIBRUGARH								
	Construction of new terminal building i/c land acquisition.		19.10	-	5.76	100%	Existing Terminal Building handles 100 passengers (50 incoming and 50 outgoing) at a time. New terminal building will handle 500 passengers (250 incoming and 250 outgoing) at a time.	Work is likely to be completed by 31.12.06.	19% of the work completed. Delay due to prolonged rainy season and disturbed working conditions.
	Extension of apron i/c construction of taxi way, shoulders etc.		2.00	6.00	6.20	100%	Presently apron accommodates 2 nos B/737-200 type of aircraft. Finally, it will be able to accommodate 7 nos aircraft (4 nos B/737-800 and 3 nos AB-310 type of aircrafts)	Probable date of completion 31.3.07	28% of the work completed. Delay due to prolonged rainy season and disturbed working conditions.
	GUWAHATI								
	Const. of isolation bay		5.00	-	0.13	80%	Presently there is no Isolation bay. This isolation bay will be for parking of 1no B-747-400 type of aircraft.	Probable date of completion 31.6.07	1% of the work completed. Delay due to prolonged rainy season, disturbed working
	SILCHAR								
	Extension of runway, acquisition of land & construction of boundary wall.		4.50	-	3.51	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	67% of the work completed.

Airports Authority of India
MINISTRY OF CIVIL AVIATION
OUTCOME BUDGET 2006-07

ACS WORKS (Non-Metro Airports)

(Rs. in crores)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2006-07	Exp. up to 31.12.06	Quantifiable Deliverables/Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.06
			Complementary Extra Budgetary Resources					
1	2	3	4	5	6	7	8	9
1	NAVAIDS	Installation of communication, navigational and surveillance equipments for safe, reliable & faster aircraft operation.	25.00	2.03	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 be commenced from June, 2006 in a phased manner.	Purchase order placed in Oct 06. Supply of 12 DMEs is expected by March '07.
2	SATNAV		10.00	0.16	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	Technology Demonstration System phase completed. Initial Experimental Phase is in progress. The outlay has been reduced in RE.
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	EOI for MSSR issued. The outlay has been reduced in RE.

**Airports Authority of India
MINISTRY OF CIVIL AVIATION
OUTCOME BUDGET 2006-07**

ACS WORKS (Non-Metro Airports)

(Rs. in crores)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2006-07	Exp. up to 31.12.06	Quantifiable Deliverables/Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.06
			Complementary Extra Budgetary Resources					
1	2	3	4	5	6	7	8	9
4	High Altitude Aircraft		38.00	38.13	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 in August, 2006	Aircraft received in August, 2006 and is being utilised for the required purpose.
5	Provision of ASMGCS		12.00	-	Installation of Advanced Surface Movement Guidance Control System at Mumbai & Chennai	To provide improved ground surveillance capability at Mumbai & Chennai airport for surface movement control and guidance specially useful in poor visibility condition.	Work is likely to be completed by March, 2007.	Qualitative requirement is yet to be finalized. The outlay has been reduced in RE.
6	Regional Capital Equipment		5.00	5.42	Capital expenditure provision for regions	Capital expenditure provision for regions	Work is likely to be completed by March, 2007.	Equipment acquired is being utilized at regional level.

**Airports Authority of India
MINISTRY OF CIVIL AVIATION
OUTCOME BUDGET 2006-07**

ACS WORKS (Non-Metro Airports)

(Rs. in crores)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2006-07	Exp. up to 31.12.06	Quantifiable Deliverables/Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.06
			Complementary Extra Budgetary Resources					
1	2	3	4	5	6	7	8	9
7	CCTV FIDS		5.00	-	Installation of CCTV at 6 airports. FIDS at 7 airports.	CCTV will improve the security to surveillance & FIDS provide better passenger facilitations.	Work is likely to be completed by December, 2006	Purchase order placed for CCTV in May,'06. Installation was delayed due to delay in supply by the supplier, installation is now likely to be completed by 31.3.07. Technical evaluation completed for FIDS. The outlay has been reduced in RE.
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.	Requirement is being covered along with procurement of Radars at other stations. To be completed in 2008-09. The outlay has been reduced in RE.

**Airports Authority of India
MINISTRY OF CIVIL AVIATION
OUTCOME BUDGET 2006-07**

ACS WORKS (Non-Metro Airports)

(Rs. in crores)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2006-07	Exp. up to 31.12.06	Quantifiable Deliverables/Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.06
			Complementary Extra Budgetary Resources					
1	2	3	4	5	6	7	8	9
9	ATC Automation (FDPS)		8.00	1.45	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.	FDPS integration is in progress at Hyderabad and Mangalore. Likely to be completed by May 07.

Airports Authority of India
MINISTRY OF CIVIL AVIATION
OUTCOME BUDGET 2006-07

GSS WORKS- Elect. (Non-Metro)

(Rs. in crores)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2006-07	Exp. up to 31.12.06	Quantifiable Deliverables/P hysical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.06
			Complementary Extra Budgetary Resources					
1	2	3	4	5	6	7	8	9
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 11 KV sub-station equipments	To enhance reliability of power supply and in turn meet the operational requirements of flights	30.09.2006	AA & ES has been issued . Tender action for work in progress. Scheme is proposed to segregate power supply at Delhi Airport between AAI and proposed joint venture company. Action for deposit work by Electricity Supply is held up for want of approval of Master Plan of DIAL.

Airports Authority of India
MINISTRY OF CIVIL AVIATION
OUTCOME BUDGET 2006-07

GSS WORKS- Elect. (Non-Metro)

(Rs. in crores)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2006-07	Exp. up to 31.12.06	Quantifiable Deliverables/P hysical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.06
			Complementary Extra Budgetary Resources					
1	2	3	4	5	6	7	8	9
	Technical Department							
1	Plant & Machinery	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 31.3.07.	Work will be completed in March, 2007.

Airports Authority of India
MINISTRY OF CIVIL AVIATION
OUTCOME BUDGET 2006-07

GSS WORKS- Elect. (Non-Metro)

(Rs. in crores)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2006-07	Exp. up to 31.12.06	Quantifiable Deliverables/P hysical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.06
			Complementary Extra Budgetary Resources					
1	2	3	4	5	6	7	8	9
2	Tools & Equipments Workshop equipment: For 3 Airports & fire rescue, medical equipment Apron sweeping- 02 Nos & Machines		3.30	0.37	100%	To meet the requirement of repair & maintenance of vehicles & to maintain the operational area to the desired level.	Work is likely to be completed by 31.3.07	Due to consolidation of requirement of Metro and Non- Metro Airports, the process got delayed.
3	Passenger facilitation Equipments Renovation of R.R. & RL, Cleaning Ept. etc. for 3 airports; Lounge chairs- 3000 Nos. and Trolleys- 1000		20.24	-	100%	To improve customer satisfaction	Work is likely to be completed by 31.3.07	Due to consolidation of requirement of Metro and Non- Metro Airports and finalisation of specifications of chairs the process got delayed.

**Airports Authority of India
MINISTRY OF CIVIL AVIATION
OUTCOME BUDGET 2006-07**

GSS WORKS- Elect. (Non-Metro)

(Rs. in crores)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2006-07	Exp. up to 31.12.06	Quantifiable Deliverables/P hysical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.12.06
			Complementary Extra Budgetary Resources					
1	2	3	4	5	6	7	8	9
4	Vehicles: Crash Fire Tender- 13 Nos., Power Pallet Truck- 40 Nos. and Jeeps, cars- for 3 airports		56.57	1.08	100%	Maintain the airport category as per ICAO and to ensure operational requirement of airports and cargo	Work is likely to be completed by 31.3.07	The figures shown in the outlay 2006-07 were consisting of the funds for CFTs for Delhi & Mumbai Airports also. However, due to privatisation of these airports, the scheme earmarked for them is dropped and also resulted in non-utilisaion of the approved outlay.

INDIRA GANDHI RASHTRIYA URAN AKADEMI (2005-06)

(Rs. in crore)

S.No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2005-06	Expenditure 2005-06	Quantifiable deliverables 2005-06	Physical Output/ Outcome during 2005-06
1.	i) Ab-initio aircraft project	Reduction in cost of flying training and augmentation of training facilities at IGRUA	3.45	1.98	All six aircraft will arrive as per schedule terms of contract.	All six aircraft have arrived as per schedule and are being utilized for flying training.
	ii) Installation of precision approach path indicator & tools/equipment including information technology	PAPI lights will facilitate pilot training; tools/equipment for maintenance facilities and upgrading ground training through computerisation	0.20	0.22	PAPI lights – one system testing equipment and 5 computer systems with line printers.	PAPI is being used during training. Computer etc. are also being used.
	iii) Equipments for Sports Complex	For fitness of trainee pilots	0.20	0.10	4 Treadmill, 2 Multi-Gym. Station, 8 Single Gym. Station and 2 Exercise Cycles	Equipment are being used by trainees for physical fitness.

INDIRA GANDHI RASHTRIYA URAN AKADEMI (2006-07)

(Rs. in crores)

Sl. NO.	Name of Scheme/Pro-gramme	Objective/Outcome	Plan Budget 2006-07	Exp. up to 31.12.06	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes Timelines	Physical Output/ Outcome upto 31.12.06
1	2	3	4	5	6	7	8	9
1.	Civil & Electrical Work-Fursatganj	To increase capacity of IGRUA to train 100 pilots	14.51	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	AAI has called for tenders for Civil & Electrical works.
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	Project is at EFC stage and is likely to be finalized shortly.
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	- do -
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	- do -
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	- do -

INDIRA GANDHI RASHTRIYA URAN AKADEMI (Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2006-07	Exp. up to 31.12.06	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes Timelines	Physical Output/Outcome upto 31.12.06
1	2	3	4	5	6	7	8	9
6.	Net Revenue Grant (Non-Plan)	To meet part expenditure on establishment of IGRUA	3.80	2.85	To meet deficit in revenue generation and establishment expenditure of IGRUA.	Smooth conduct of training activities.	Grants are paid in four quarterly installments	

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.