



सत्यमेव जयते

GOVERNMENT OF INDIA

OUTCOME BUDGET 2014-15

MINISTRY OF CIVIL AVIATION

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EXECUTIVE SUMMARY

- The Outcome Budget attempts to provide information on the policies, plans, programmes and performance of the Ministry of Civil Aviation and its organizations in a comprehensive yet user friendly format. The primary purpose of this document is to provide detailed information on the activities of the Ministry and its organizations in a clear and transparent manner.
- **Chapter I** gives an overview of the organizational structure, charter and functions of the Ministry and of the three Attached Offices, three Public Sector Undertakings (including their subsidiaries) and two Autonomous institutions under the administrative control of the Ministry. Some of the major initiatives taken and programmes implemented by these organizations are also covered in this chapter.
- **Chapter II** covers in detail the objectives, outlays, outputs and expected outcomes of the Plan programmes and schemes for each organization during 2014-15. 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 2014-15 is Rs.9474.00 crore, of which the budgetary support is Rs.6720.00 crore.
- **Chapter III** highlights some of the major policy initiatives taken by the Government for the growth and development of the civil aviation sector in the recent past. This chapter also includes brief write-ups on gender budgeting, welfare of SCs/STs and schemes for the North East Region.
- **Chapter IV** contains a review of the performance of organizations (other than statutory and autonomous organisations) under different schemes during 2012-13 and 2013-14.
- **Chapter V** provides a financial review of the overall trends in expenditure vis-a-vis outlays.
- **Chapter VI** reviews the performance of statutory and autonomous bodies under different schemes during 2012-13 and 2013-14.
- The plan programmes and schemes of the organizations are periodically reviewed in the Ministry at different levels. Quarterly review of progress of implementation is done at the level of Secretary. In addition, quarterly performance reviews of physical and financial performance are also done by the Planning Commission.
- In order to provide information to the public, the Ministry and all organizations under it are maintaining websites containing policy documents, Acts and rules, publications, details of schemes, progress of expenditure on a monthly basis, tender notices, employment opportunities, announcements, relevant information regarding RTI Act, contact address etc. The website of the Ministry can be accessed at <http://civilaviation.nic.in/>

CHAPTER – I

ORGANISATIONAL SET- UP

1.1 MINISTRY OF CIVIL AVIATION

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

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

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

1.2 DIRECTORATE GENERAL OF CIVIL AVIATION (DGCA)

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

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

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

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

1.3 AIRPORTS AUTHORITY OF INDIA (AAI)

1.3.1 Airports Authority of India(AAI) is developing airport infrastructure along the length and breadth of the country including remote and far flung areas. AAI came into existence on 01.04.1995 with the merger of National Airports Authority and International Airports Authority of India. It manages 125 consisting of 68 operational airports (11 International airports, 8 Customs and 49 Domestic airports), 26 Civil Enclaves (3 International, 4 Customs and 19 Domestic) and 31 Non-Operational Domestic Airports. In addition, AAI provides Air Navigation Services (ANS) at all civil airports including 9 other airports that are not managed by AAI. AAI also provides Air Traffic Management Services (ATMS) over entire Indian Air Space and adjoining oceanic areas with ground installations at all airports and 25 other locations to ensure safety of aircraft operations. AAI is a Mini Ratna Category-1 Public Sector Enterprise.

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

1.4 PAWAN HANS LIMITED (PHL)

1.4.1 PHL has a paid-up capital of Rs.245.616 crores. Out of this, 51% (Rs.125.266 crores) is contributed by the Government and 49% (Rs.120.35 crores) by the Oil and Natural Gas Corporation Limited (ONGC). PHL runs helicopter services for offshore operations, connecting remote and hilly areas and tourist services.

1.4.2 The company has transited from its Quality Management System under ISO 9001:2008 standard to ISO 14001 and 18001 Certification which is known as Integrated Management System covering Environment and Safety aspects.

1.5 AIR INDIA LIMITED

1.5.1 Air India Ltd was formed by merging the two Public Sector Companies i.e. erstwhile Indian Airlines Ltd and Air India Ltd with the new company NACIL. After the approval to the scheme of merger by the Govt. of India, the Ministry of Corporate Affairs vide their Order dated 22nd August 2007 approved the scheme of Amalgamation of Air India Limited and Indian Airlines Ltd with the National Aviation Company of India Ltd (now Air India Ltd) with effect from 1st April 2007.

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

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

1.5.4 The authorized and paid up capital of Air India Ltd. are Rs.20000.00 crores and Rs.15345.00 crores respectively.

1.6 BUREAU OF CIVIL AVIATION SECURITY (BCAS)

1.6.1 The Bureau of Civil Aviation Security (BCAS) is the designated Regulatory and Monitoring Authority responsible for maintaining prescribed standards of Aviation Security at all civil airports in the country. The Bureau, which was initially set up in 1978

as a Directorate of DGCA, was made an independent organization w.e.f. 1.4.1987. The Bureau ensures the aviation security standards in compliance of National and International obligations under National Aviation Security (AVSEC) Programme and various Conventions and Treaties of IATA, ICAO, ICPO etc. to which India is a signatory.

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

1.6.3 The Bureau issues orders, instructions and guidelines from time to time to State/Union Territory Police, CISF, airport authorities and air carriers, about various measures to be undertaken to prevent hijacking, terrorist activities and unlawful interference in Aviation.

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

1.7 COMMISSION OF RAILWAY SAFETY

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

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

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

1.8 INDIRA GANDHI RASHTRIYA URAN AKADEMI (IGRUA)

1.8.1 In order to standardize and improve facilities for flying training in the country, the Government set up the Indira Gandhi Rashtriya Uran Akademi at Fursatganj in Rai Bareilly District of Uttar Pradesh in 1986. Till March, 2014 the Akademi had trained 967

commercial pilots and 686 pilots for Multi-Engine endorsement and refresher course etc. It is well equipped school for training of commercial pilots' license. It is managed by a Governing Council.

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

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

1.9 AIRPORTS ECONOMIC REGULATORY AUTHORITY OF INDIA

1.9.1 The Airports Economic Regulatory Authority of India (AERA) was established on 12th May, 2009. The Authority consists of Chairperson and two Members appointed by the Central Government. The functions of AERA inter-alia include determination of tariff for the aeronautical services, users' fee and monitoring prescribed performances standards relating to quality, continuity and reliability of services in respect of major airports in the country. During the Financial Year 2013-14, the Authority issued 23 Consultation Papers and 40 Orders based on its approach towards regulation of airports and aeronautical services.

1.10 AERO CLUB OF INDIA

1.10.1 Aero Club of India (ACI), established in 1927 is registered under the Companies Act 1956. The objectives of Aero Club of India are to encourage, protect and develop the study and practice of Aeronautics and Aviation in India and to provide a Centre of Information and advise on all matters pertaining to Aeronautics. It also provide an all India authority to organize all competitions, sporting events in connection with Aero sports in India. ACI has 22 member flying clubs which are primarily non-profit and non-commercial organizations engaged in the task of basic/ ab-initio training of Pilots and Aircraft Maintenance Engineers. ACI is also engaged in promotion of aerosports in the country like Parasailing, Hot Air Ballooning, Skydiving, Glider flying, aeromodelling etc. through its 23 associate members using equipment provided by ACI.

1.10.2 ACI is the member representative of the Federation Aeronautique Internationale (FAI) headquartered in Switzerland. FAI is sole International Sporting body in the world

authorized to make and enforce rules to encourage and control all sport aviation events and records, both for aeronautics and astronautics.

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

CHAPTER-II

OUTLAY AND OUTCOME TARGETS 2014-15

The approved Annual Plan Outlay in respect of Ministry of Civil Aviation for 2014-15 is Rs.9474.00 crores with a budgetary support component of Rs.6720.00 crores. Organisation-wise details of the approved outlay as well as financing pattern thereof are as under:

(Rs. in crores)

Annual Plan 2014-15 (BE)				
S. No.	Name of Organization	Budgetary Support	Internal & Extra Budgetary Resources	Total
1.	Ministry of Civil Aviation(Sectt.)	50.00	-	50.00
2.	Air India Ltd.	6500.00	569.00	7069.00
3.	Airports Authority of India	79.70	2134.00	2213.70
4.	Pawan Hans Helicopters Ltd.	-	46.00	46.00
5.	Hotel Corporation of India Ltd.	0.10	-	0.10
6.	Air India Charters Ltd.	-	5.00	5.00
7.	Indira Gandhi Rashtriya Uran Akademi	0.10	-	0.10
8.	Directorate General of Civil Aviation	50.00	-	50.00
9.	Bureau of Civil Aviation Security	40.00	-	40.00
10.	Aero Club of India	0.10	-	0.10
	Total	6720.00	2754.00	9474.00

2. On the Non-Plan side, approved outlay of Ministry of Civil Aviation for 2014-15 is Rs.657.98 crores which is earmarked for establishment related expenditure of various organizations under the Ministry as well as payment of subsidy for operating Haj Charter flights.

3. The Outcome Budget 2014-15 of the aforesaid organizations including that of Ministry of Civil Aviation (Sectt.), Commission of Railway Safety and Airports Economic Regulatory Authority of India is annexed (Statement I to Statement X).

STATEMENT OF OUTLAYS AND OUTCOME/ TARGETS FOR 2014-15

STATEMENT I

MINISTRY OF CIVIL AVIATION/ SECTT.

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15			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.	Enhancing competitiveness of Indian carriers in international operations & aviation studies	Optimal utilization of capacity entitlements available for the designated airlines of India given the constraints of airlines and airports	-	1.50	-	Higher level of air connectivity.	Optimal utilization of capacity entitlements available for the designated airlines of India	Likely to be completed by March, 2015	
2.	Application of IT tools and capacity building in the aviation sector	To enhance effective management and control in the field of Civil Aviation	-	1.50	-	Improved expertise and skill of management level officers	Enhanced effective management and control in Civil Aviation Sector	Likely to be completed by March, 2015	
3.	Publicity and consumer awareness	To educate the public about Aviation Sector and address their concerns	-	0.50	-	Empowered consumers	Broadened public perception on Civil Aviation Sector	Likely to continue beyond 2014-15	
4.	Conferences & Seminars related to Aviation Sector	To develop Civil Aviation Sector in India	-	0.10	-	International Conferences/ Seminars	Development of Civil Aviation Sector in India	Likely to continue beyond 2014-15	
5.	Setting up of National Aviation University	To create a pool of technically and professionally qualified manpower in Civil Aviation Sector	-	45.40	-	Technically and professionally qualified manpower	Pool of technically and professionally qualified manpower	Likely to continue beyond 2014-15	Selection for Vice Chancellor & other staff is underway
6.	Essential air services to remote and inaccessible areas	Establishment of Essential Air Service Fund (EASF) to provide explicit subsidy support for air transport services on uneconomical but essential routes	-	0.10	-	Essential Air Service Fund (EASF)	Availability of air transport services on uneconomical but essential routes	Likely to continue beyond 12th Plan period	

MINISTRY OF CIVIL AVIATION/ SECTT. (Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
7.	Innovations in governance	Involvement of voluntary sector in improving effectiveness in all areas of Civil Aviation including safety, security, environment, land acquisition, etc.	-	0.03	-	Wider participation of voluntary sector in crucial areas of Civil Aviation	Difference in terms of effectiveness in all areas of Civil Aviation	Report of Task Force will be finalised during 2014-15	
8.	Development of aerospace industry	Development of capabilities for manufacture of indigenous civil aircraft and other industrial product in India	-	0.05	-	Indigenous civil aircraft and other industrial product	Indigenization and manufacture of aeronautical products	Report of Aeronautics Promotion Advisory Council will be finalised during 2014-15	
9.	Establishment of Civil Aviation Museum	To archive the development of aviation in India, collect, preserve, and display aeronautical equipment and provide educational material for the study of aviation and spaceflight sciences	-	0.05	-	Civil Aviation Museum	To archive the development of aviation in India, collect, preserve, and display aeronautical equipment and provide educational material for the study of aviation and spaceflight sciences	Report of Standing Committee will be finalised during 2014-15	
10.	Aircraft Accident Investigation Bureau	Investigation of accidents and certain incidents of aircraft	-	0.77	-	Investigation of accidents and certain incidents of aircraft	Investigation of accidents and certain incidents of aircraft	To be continued beyond 12th Plan period	

MINISTRY OF CIVIL AVIATION/ SECTT. (Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15			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
11.	Establishment	To ensure smooth functioning of the Ministry	20.00	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	During 2014-15	-
12	Payment of subsidy for operation of Haj Charter Flights	Operation of Haj Charter Flights	550.00	-	-	Approximately 1,20,000 passengers would be carried for Haj Pilgrimage.	Carriage of Haj Pilgrims at subsidized fares.	During 2014-15	-

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
A	Aircraft Schemes								
	New Aircraft Project								
(i)	Supporting infrastructure for the new aircraft and payment for spare engines/ workshop etc.	Procurement of equipmt. for the new aircraft to be inducted in the fleet.	-	-	349.00	Setting up of addl. infrastructure for the new aircraft.	Setting up of additional infrastructure for smooth operation of the new aircraft.	Likely to be completed during 2014-15	6 B-787-8 aircraft, 3 spare engine & 1 simulator likely to be received
B	Other capital expenditure								
(i)	Other supporting facilities such as building projects, corporate computerization, booking offices, vehicles, GSE Workshop Equipment, plant & machinery and misc. assets etc.	Procurement of supporting equipment for new aircraft.	-	-	220.00	Procurement of equipment such as ground handling equipmt., engg. workshop equipmt., security equipmt., computers, office equipmt. etc.	Creation of supporting infrastructure for smooth aircraft operation.	Likely to be completed during 2014-15	
(ii)	Equity infusion as per TAP/FRP	-	-	6500.00	-	-	-	-	

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15			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
	KOLKATA								
1	Strengthening of main Runway 19L-01R at NSCBI Airport Kolkata-(Main work)	Development of airport infrastructure	-	-	11.5	70%	For smooth operation of Aircraft E category	March, 2015	
2	Construction of isolation bay at NSCBI Airport, Kolkata	-do-	-	-	6.00	85%	For critical type of aircraft	June, 2015	
3	Relocation of existing main fire station at NSCBI Airport, Kolkata	-do-	-	-	6.50	80%	For improving efficiency in emergency operation	August, 2015	
	CHENNAI								
1	Connectivity to Metro rail to city side and Provision of Wakalator's at Chennai Airport	-do-	-	-	15.00	20%	To make the integration of transport mode easy	March, 2016	
2	SITC of Inter connection conveyor of Loop 2 & 3 of Departure BHS at NITC	-do-	-	-	6.95	50%	Passenger facilitation	December, 2015	
	NORTHERN REGION								
	KHAJURAHO								
1	Construction of New Terminal Building	-do-	-	-	25.76	100%	Will add additional terminal capacity to handle 100 international passengers (50 incoming and 50 outgoing) & 500 domestic passengers (250 incoming and 250 outgoing) at a time.	March, 2015	
	JAIPUR								
1	Extension & Strengthening of runway	-do-	-	-	7.00	10%	For handling E-category aircraft	March, 2016	
	JAMMU								
1	Expansion & modification of terminal building	-do-	-	-	4.00	10%	New terminal building will handle 720 passengers peak hour demands	March, 2016	

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
	CHANDIGARH (MOHALI)								
1	Development of International Airport	-do-	-	-	57.00	95%	To upgrade passenger facilities and enhance passenger handling capacity	May, 2015	
	NORTH EASTERN REGION								
	PAKYONG								
1	Construction of new airport	Development of airport infrastructure	-	22.00	38.00	100%	New green field airport will help operation of ATR-72 type aircraft to provide connectivity to Sikkim	March, 2015	
	AGARTALA								
	Construction of New Domestic Terminal Building	-do-			10.00	5%	To handle 1000 peak hour passenger	March, 2018	
	GUWAHATI								
1	Construction of Integrated office for DGCA/BCAS	-do-	-	-	6.51	60%	To provide modern infra facilities to AAI, DGCA & BCAS staff	Aug,2015	
	TEZU								
1	Operation & Modification of Airport	-do-	-	-	10.00	80%	To develop the airport for ATR-72 type of aircraft and for handling 200 peak hour passenger	June, 2015	
	EASTERN REGION								
	PORT BLAIR								
1	Construction of new terminal building including new apron	-do-	-	-	12.00	2%	To handle increased passenger movement	March, 2019	
	COOCH BEHAR								
1	Construction of box culvert (Budgetary support/ Grant from State Govt)	-do-	-	-	5.00	5%	Improving operational safety	March, 2016	
	WESTERN REGION								
	AJMER								
1	Construction of New Airport	-do-	-	-	14.00	10%	To meet the air connectivity requirements particularly tourists	March, 2017	

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15			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
	INDORE								
1	SITC of PBBs at Indore Airport.	-do-	-	-	5.00	100%	Passenger facility	April, 2014	
	KANDLA								
1	Strengthening of Existing Runway and Apron taxiway at C.A. Kandla	-do-	-	-	6.25	100%	For C-category aircraft	December, 2014	
	GOA								
1	Construction of new terminal building	-do-	-	-	15.00	100%	New terminal building will be able to handle 750 international passengers (375 incoming and 375 outgoing) and 2020 domestic passengers (1010 incoming and 1010 outgoing) at a time	March, 2014	
	VADODARA								
1	Construction of New Intergrated Terminal Building & allied works at C. A. Vadodara.	-do-	-	-	26.29	25%	To upgrade passenger facilities and enhance passenger handling capacity	December, 2016	
	GONDIA								
1	Development of Gondia Airport (Phase-II)	-do-	-	44.00	0.00	100%	Development of Gondia Airport.	April, 2014	
2	Rehabilitation of Birsi Village	-do-	-	-	9.00	25%	For completing the overall project	December, 2016	
	SOUTHERN REGION								
	TIRUPATI								
1	Construction of New Terminal building including apron, link taxiway and associated works	-do-	-	13.70	6.30	100%	To upgrade passenger facilities and enhance passenger handling capacity	January, 2015	
	TRIVENDRUM								
1	Extn. Of Parallel Taxi-Track between 'D' & 'F' Taxi and towards 32 beginning (C&E)	-do-	-	-	8.00	60%	To reduce the runway occupancy time so that the runway handling capacity can be increased.	October, 2016	

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
	CALICUT								
1	Construction of New arrival hall for integrated Terminal Building	-do-	-	-	9.00	70%	To upgrade passenger facilities and enhance passenger handling capacity	August, 2015	
2	Extension of apron & other allied works at Calicut Intl.airport.	-do-	-	-	5.00	100%	To upgrade passenger facilities and enhance passenger handling capacity	May, 2014	
	ENGG WORK-ANS								
1	Construction of ATC Tower/ Technical Block at Kolkata	Development of Air navigation Services at airports	-	-	30.00	40%	To make world class ATC tower	March, 2017	
	AIR NAVIGATIONAL SERVICES (ANS)								
1	VHF Tx / Rx (427 No.)	-do-	-	-	70.00	100%	Complete VHF coverage of flight information region above flight level of 10000 feet	June, 2014	
2	A - SMGCS (05 No.)	-do-	-	-	20.00	20%	Facilitate airport operation during foggy/low visibility conditions	March, 2015	
3	ASR - MSSR (06 No.)	-do-	-	-	24.00	5%	will provide safer and more efficient Air Traffic Control	March, 2015	
4	Automation System at New Control Tower at IGI Airport	-do-	-	-	30.00	15%	will provide safer and more efficient Air Traffic Control	December, 2014	

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15			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
5	Air Traffic Flow Management (ATFM)	-do-			40.00	15%	To ensure orderly and efficient air traffic movements based on climate and other ground conditions	First Phase March 2015	
GAGAN									
1	GAGAN	To provide satellite based augmentation services (SBAS) for enroute approach and Landing operation over Indian Air space	-	-	50.00	100%	To provide satellite based augmentation services (SBAS) for enroute approach and Landing operation over Indian Air space	March, 2015	
2	DVOR (14)	-do-	-	-	25.00	10%	Enroute facility	June, 2015	
3	HP-DMEL/LP-DME (16/21)	-do-	-	-	21.00	10%	Enroute facility	June, 2015	
AIRPORT SYSTEMS									
1	FIDS (09) Airports	Effective Airport Operation	-	-	20.00	100%	To provide improved passenger facilitation	March, 2015	
2	Replacement of EDI NT- Hub Systems	-do-	-	-	11.00	100%	To provide improved passenger facilitation	March, 2015	
GROUND SAFETY SERVICES									
1	Crash Fire Tenders (CFTs) Rescue Tenders RIV & Water Tenders	Development of Fire services at airports	-	-	87.00	100%	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft	March, 2015	

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15			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				
1	2	3	4			5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary				
	SECURITY INFRASTRUCTURE								
1	CCTV 20 (13 + 7) Airports	Development of Security Infrastructure at airports	-	-	10.00	60%	To provide enhanced security for air passengers, aircraft & airport terminals	March, 2015	
2	Supply of Threat Containment Vessel (BDDS equipment) (18 Nos.)	-do-	-	-	10.00	60%	To provide enhanced security for air passengers, aircraft & airport terminals	March, 2015	
3	Supply of Suspect Luggage Containment Vessel (BDDS equipment) (23 Nos.)	-do-	-	-	12.00	100%	To provide enhanced security for air passengers, aircraft & airport terminals	March, 2015	
4	Electro hydrolic Bollard & Tyre killer (Jaipur,Lucknow, Leh, Varanasi)- NR	-do-	-	-	12.65	100%	To provide enhanced security for air passengers, aircraft & airport terminals	March, 2015	
5	C/o multistoried CISF barrack (Phase-II) at Palavanthangal (C+E)- Chennai Airport	-do-	-	-	10.36	100%	To provide enhanced security for air passengers, aircraft & airport terminals	August, 2014	

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1.	Acquisition of New Fleet Medium Helicopters Seaplane- Single Engine	To meet operational requirements for offshore operations for ONGC To provide seaplane operations in A&N	-	-	18.00 3.40	10% advance for 3 Nos. medium helicopters. 10% advance for 2 nos. Seaplane	Will add capacity and generate revenue by enhancing operations.	Delivery beyond Mar-15	
2.	Import of Capital Eqpt. Various workshop equipments	To meet operational requirements of fleet.	-	-	1.93	Includes Aviation storage Avionics Shop, Pilot and Static leak tests and Auto Pilot Test Equipt. , alcometers etc.	Will provide operational flexibility for fleet.	Delivery expected by last quarter of 2014-15.	
3.	Equity contribution to National Flying Training School, Gondia	Creation of helicopter pilot training facilities for students.	-	-	4.45	Helicopter pilot training facilities for student	Availability of trained pilots.	2014-15	
4. a.	Building & other projects Creation of heliport at Rohini, New Delhi	To provide connectivity to tourists & business community, for Emergency/ Disaster Management by helicopters	-	-	8.00	Connectivity to tourists & business community, for Emergency/ Disaster Management.	To provide connectivity to tourists & business community, for Emergency/Disaster Management.	To be continued beyond 2014-15	
b.	Juhu Residential Complex	To create better living environment for the employee residents	-	-	0.40	To provide better living environment for employees.	To provide better living environment	Reconstruction of boundary wall likely to be completed by March, 2015	

PAWAN HANS LIMITED (Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
c.	Office & Guest House for Corporate office at Delhi	Easier assessbility to Administration Ministry & other Govt. Offices			5.00	Easier assessbility to Administration Ministry & other Govt. Offices	To provide Easier assessbility to Administration Ministry & other Govt. Offices	Based on the construction period as per Fresh Scheme to be launched by NBCL	
d.	IT Plan	Integration of various deptts. under IT Plan to improve connectivity.	-	-	1.13	Better connectivity at Regions/ Bases/ Improved Information System.	Greater efficiency in functioning through integrated flow of information.	March, 2015	
e.	Other Civil/Electrical Works, vehicles etc.	Minor capital works to meet operational requirements and Will add to operational efficiency	-	-	3.69	-	Will add to operational efficiency.	Minor capital items for which approval of Competent Authority will be obtained from time to time during 2014-15	

HOTEL CORPORATION OF INDIA LIMITED

STATEMENT V

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15			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.	Renovation of Centaur Hotel Delhi Airport and upgradation of equipments of the hotel	Upgradation of the hotel to increase business	-	0.10	-	Renovation of Coffee Shop and Kitchen, Electrical and other works-AHU.	Upgradation of the hotel to increase business.	2014-15	

STATEMENT VI

DIRECTORATE GENERAL OF CIVIL AVIATION

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
A.	Capital								
1.	Machinery & Equipment	Modernization and procurement of equipments e.g. safety analysis system, accident kits, medical equipt. for approved Air Force hospitals, equipts. for modernization of examination system, equipment and software for technical examination and issue of licenses to pilots and Engineers.	-	3.22	-	Various types of equipments would be procured.	Modernisation and procurement of equipts. will help upgrade the working of DGCA in respect of accident/ incident investigation, airworthiness monitoring and medical examination.	Likely to continue beyond the year 2014-15	
2.	Machinery & Equipment (IT) (eGCA)	To provide comprehensive IT- Led scheme for DGCA.	-	5.00	-	Procurement of hardware & software	Automation of DGCA functions, digitization of paper, online interface with external entities and cross-functional integration between DGCA Directorates for immediate and long term benefits.	Likely to commence during the year.	
3.	Civil works i) DGCA Bhavan ii) Regional offices iii) Creation of Indian Aviation Academy	Construction of DGCA Hqrs. building, establishment of training academy of DGCA and construction of residential quarters at regional offices of DGCA including major repairs of residential quarters & DGCA HQ	-	16.78	-	Construction of new building and renovation works.	>To provide adequate office space in various offices. >To conduct various training programmes. >To provide residential quarters for DGCA staff.	Likely to continue beyond March, 2015.	

DIRECTORATE GENERAL OF CIVIL AVIATION (Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15			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.	Revenue i) Modernization ii) Foreign and domestic training for DGCA officers iii) Development Projects & Consultancy/Studies iv) Publicity v) Contribution to ICAO (COSCAP) project vi) Seminars & Conferences related to Civil Aviation vii) Foreign travel of DGCA official for inspection & allied activities viii) Aviation Training Project ix) Engagement of Flying Operation Inspectors/Sr. Flying Operation Inspector	Development of air regulations and standards.	-	25.00	-	>Modernization through procurement of furniture, compactors etc. >Training of DGCA officers >Engaging Consultants under Development Projects. >Publicity of strategic objectives of DGCA >Contribution by Member State for programmes conducted byCOSCAP. >To conduct inspection & allied activities. >To conduct seminars & conferences. > Engagement of Flying Operation Inspectors/Sr. Flying Operation Inspector	>To upgrade facilities for greater efficiency. >To improve the image of DGCA internationally. >To upgrade the skills of DGCA officers through training programmes >To engage Consultants in the respective fields for Development Projects . >To generate awareness about aviation regulations, safety and passenger rights and redressal etc. through publicity campaign. >To participate in COSCAP programme to develop air regulations & standards and to improve independent oversight capabilities. >To conduct Seminars & Conferences on Civil Aviation Sector >To conduct inspection of aircraft etc. by DGCA officers abroad.	Likely to continue beyond March, 2015	
C.	Non-Plan								
1.	Establishment	To ensure smooth functioning of the office of DGCA	58.63	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2014-15	
2.	Contribution to ICAO	Payment of membership contribution	4.50	-	-	Membership contribution. Quantifiable deliverables cannot be worked out.	Will meet India's international obligations.	2014-15	

STATEMENT-VII

BUREAU OF CIVIL AVIATION SECURITY

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
1.	Purchase of Security Equipt./ PIC System	Modernization of security related equipment	-	13.00	-	Smart card based access system and other equipt.	Enhanced airport security	2014-15	
2.	Information Technology	Enhancement in security standards/practices in Aviation	-	0.80	-	IT based solution for integrated security at airports	Enhanced airport security	2014-15	
3.	Setting up of Civil Aviation Security Training Academy	For imparting training at par with international standards	-	14.99	-	Training Academy at Delhi	Enhancement in security standards/ practices in Aviation through training.	2014-15	
4.	Restructuring of BCAS and construction of headquarter building	Strengthening of Bureau of Civil Aviation Security				Hqr. building at Delhi and creation of addl. posts, setting up of 4 new regional offices at Amritsar, Hyderabad, Guwahati and Ahmedabad, construction of Mumbai Office building, expenses for new staff, expenditure on Aviation Security Conference, consultancy, training of BCAS staff.	Increased efficiency and better handling of security related situations.	2014-15	
(a)	Construction of Regional Offices		-	0.00	-				
(b)	Construction of headquarter building		-	0.00	-				
(c)	Office expenses		-	2.50	-				
(d)	Foreign travel expenses		-	0.50	-				
(e)	Training and capacity building		-	3.00	-				
5.	Contribution for CASP-AP programme of ICAO	India's participation in CASP-AP programme	-	0.20	-	India's contribution amounting to US\$20,000 will be paid	Enhancing Indian role in the ICAO supported programme.	2014-15	

BUREAU OF CIVIL AVIATION SECURITY (Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
6.	Installation of Radiological Detection Equipments	Enhancement in Security standards/practices in aviation	-	0.01	-	Installation of Radiological Detection Equipments at airports	Enhancement in security standards	2014-15	
7.	Conference & Summits	Enhancing India's role in ICAO	-	0.00	-	Conference & Summits on aviation security	Enhancement in security standards/practice in aviation	2014-15	
8.	Implementation of e-governance project	Enhancement in airport security	-	5.00	-	Complete revamp of airport access and security at airports based on information technology	Enhancement in security standards/ practices in aviation	2014-15	
9	Establishment (Non-Plan)	To ensure smooth functioning of the office of BCAS	10.43	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2014-15	

STATEMENT-VIII

COMMISSION OF RAILWAY SAFETY

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15			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 7.99 Recoveries 0.04 Net 7.95	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2014-15	

STATEMENT-IX

AIRPORTS ECONOMIC REGULATORY AUTHORITY OF INDIA

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15			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 Airports Economic Regulatory Authority of India	6.45	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2014-15	

AERO CLUB OF INDIA

STATEMENT-X

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
	Flying training & aerospots development	Promotion of flying training & aerospots in the country	-	0.10	-	Special tools/equipment & initial spares for aircraft	Facilitation of flying training and aerospots development programmes	March, 2015	

CHAPTER-III

A. POLICY INITIATIVES

During the year 2013-14, a number of policy measures were implemented to accelerate the growth of the civil aviation sector, which included civil aviation co-operation, development of aviation infrastructure and enhancing training facilities.

I. CIVIL AVIATION CO-OPERATION

- **Air Services Talks:** During the year 2013, Bilateral air services talks were held with following countries and MoU/Agreed Minutes/Air Services agreement signed with Singapore, Abu Dhabi, Vietnam, Sri Lanka, Hungary, Botswana, Namibia and Greece.
- **International Civil Aviation Negotiation (ICAN) Conference, 2013:-** The ICAN Conference was held at Durban, South Africa from 9th to 13th December 2013. India participated in the conference and held bilateral discussions with the following 19 countries on various air services matters; Switzerland, United Arab Emirates, Turkey, South Africa, Canada, Austria, Afghanistan, Zimbabwe, Hong Kong, Botswana, Senegal, Rwanda, Cote d'Ivoire, Greece, Namibia, Togo, United Kingdom, Saudi Arabia & Mongolia.
- During the conference, agreed Minutes were signed with Hellenic Republic (Greece), Botswana and an MoU was signed with Namibia agreeing to the text of Air Services Agreement between the two countries which was also initialled.
- **IATA Training:** 18 officers attended training programmes organized by IATA on civil aviation issues for development of the sector in India

II. FLEET AUGMENTATION

- The first new aircraft out of the combined acquisition of 111 aircraft by Air India Ltd (inclusive of Air India Charters Ltd) was inducted in October 2006. Most of the induction of new aircraft had been as per the aircraft delivery schedules and 94 aircraft have been procured till 31st March 2014, which include 13 B-787 Dreamliner aircraft which have been received under Sale & Lease Back arrangements (SLB). As per the Annual Plan 2013-14 projections, six B-787 were to be received by the company

on SLB during 2013-14. However, actually seven B-787 were received during 2013-14 as per the revised delivery schedule of this aircraft.

- The number of aircraft in the fleet of domestic scheduled airlines is 411 up to June, 2014.
- Pawan Hans Limited (PHL) will augment its fleet by acquiring additional helicopters to meet the requirements of offshore oil exploration and emerging demands for helicopter services in other areas.
- Pawan Hans Limited (PHL) plans to enter into Seaplane operations for connectivity to inter inland as pilot project in financial year 2014-15

III. DEVELOPMENT OF INFRASTRUCTURE

- Development of Integrated Passenger Terminal and associated works at NSCBI Airport, Kolkata.
- Airside infrastructure upgraded in terms of expansion of apron, additional taxiways at Portblair, Tirupati airports.
- Development of Kamraj Domestic Terminal Phase-II, Expansion of Existing Anna International Terminal, face lifting of existing Terminals and Integrated Cargo Terminal (Phase-III) at Chennai Airport.
- Up gradation and Development, Modular Expansion of Terminal Building at Amritsar Airport, Jaipur Airport etc.
- AAI has drawn plans to upgrade ATM infrastructure in the country both in terms of conditional provision of automation systems and up gradation of technology which also involves shifting from ground based navigation to satellite based navigation.
- In the area of CNS-ATM, Planning, procurement and commissioning of all Communication, Navigation & Surveillance (CNS) facilities and support systems for air navigation based on short term and long term requirements to synchronize the organizations plan with ICAO's approved plans is managed by CNS Planning Department.
- Preparation of qualitative requirements and system specifications in coordination with all concerned agencies / organizations, preparation of

estimates, invitation of tenders, tender evaluation of technical and commercial bids, placement of orders, factory inspection of equipment and its subsequent installation and commissioning are the responsibilities discharged by the CNS Planning Department.

- (a) Automatic Dependent Surveillance (ADS) ADS has already been installed and successfully tested for operations at Chennai, Kolkata, Delhi & Mumbai airports.
 - (b) Implementation of a dedicated Sat.Com.Network amongst 80 airports all over India to support data and voice communication, including remote controlled air ground VHF communication to provide VHF coverage over the entire Indian air space, networking of Radars and ATS data communications is in progress.
 - (c) GAGAN, the space based augmentation systems for airspace has been taken up in collaboration with ISRO.
- Airports Authority of India has taken initiative to construct Greenfield airports in North Eastern Region. Construction work at Pakyong Airport in Sikkim is in progress. The cost of the project is Rs 309 crores (approx). The new green field airport at Pakyong will help operation of ATR-72 type aircraft to provide connectivity to Sikkim.
 - Airport Rescue and Fire Fighting (ARFF) services provided at 69 airports as per guidelines provided by International Civil Aviation Organization (ICAO) & Directorate General of Civil Aviation (DGCA).
 - Airports Authority of India Airport Fire Service equipped with emergency response capabilities vehicles discharging 103 Litre per second, carry 10,000 litre of water for foam production, foam tank capacity of 1500 Litre and hold 450 Kg complementary agent.
 - The airports fire station is strategically located to ensure full emergency response to any airside location within 2 to 3 minutes of an alarm.
 - Pawan Hans Ltd.(PHL) was assigned the task to construct heliport in New Delhi by Ministry of Civil Aviation to provide connectivity by helicopters to tourists and business community and for emergency/disaster management. The Heliport will be used as a Feeder Hub Center where helicopter maintenance facilities, parking of

helicopters etc. could be created. Construction of boundary wall and basic helipad has been completed.

IV. TRAINING FACILITIES

- The Indian Aviation Academy has been created as an autonomous body in July, 2010 under the Societies Registration Act 1860 with AAI, DGCA and BCAS as stakeholders as a Centre for Excellence for imparting training in the area of Civil Aviation. Memorandum of Understanding (MOU) has been signed amongst AAI, DGCA & BCAS to become centre for Global Excellence in areas of education, training and research in Aviation in Asia Pacific Region, its aim to become a Deemed University in due course. Institute has also the following credentials:

ISO 9001 2000 Certified Institute

ICAO TRAINAIR Member.

IATA Accredited/ DGCA approved Institute for “Dangerous Goods Regulations Course”.

BCAS approved Institute for “Aviation Security Trainings”.

The institute is accredited by IATA and DGCA to conduct courses on Dangerous Goods Regulations, on regular basis, Bureau of Civil Aviation security, India has also approved Institute for training in Aviation Safety and Security.

- National Institute of Aviation Training & Management (NIATM) infrastructure works have been completed at Gondia, Maharashtra. The state of art facility is spread over 42 acres. The institute have a capacity to accommodate 419 students, 32 faculty, Admin. Block consisting of class rooms, procedural labs, offices, resources centre and a dedicated cafeteria.
- Facilities at Indira Gandhi Rashtriya Uran Akademi have been upgraded so as to increase the capacity to 100 pilots per year.

V. AVIATION POLICY

- **Transparency In Governance**

- **e-GCA Project**

DGCA is seeking to enhance its productivity, quality of service, transparency and effectiveness by introducing automation across the enterprise. To achieve this objective, DGCA has initiated the e-Governance for Civil Aviation (eGCA) Project which envisages online service delivery through automation of the systems and processes. The project would cover all areas of functioning of DGCA viz., issuance of licenses, certificates and approvals for pilots, engineers, air operators, airports including their renewals.

- **Standards of Services Document**

DGCA proposes to issue an updated and precise “Standards of Services” Document listing the services/ transactions offered by DGCA to the public. The document will provide a concise detail of the work involved for processing an application/ request including the related rules and regulations and the fees charged for the service. This document gives the timelines for the completion of an activity resulting in the issue of an approval, license, permit or a certificate by DGCA. The listed timelines for processing and issuing the approvals have been reckoned based on the date of receipt of complete application/ documents. The document also provides which Directorate/Division to approach in DGCA headquarters/ regional office for obtaining a service in DGCA.

- **Infrastructure & Investment Reforms**

- **Finalization of low cost airport model**

In order to promote regional and remote area connectivity with a focus on promoting tourism industry and other economic activities in Tier-2 and Tier 3 cities, AAI will develop a Low Cost Model airport which will provide the essential services required to operationalize an airport. This would result in low cost of operation and make it viable for the airlines to run their services. It would be a No Frills Airport model without compromising safety or security.

- **Air Freight Stations**

In order to eliminate the undue strain on the existing terminal facilities created at the airport premises in the country and to decongest the cargo terminal at major airports, the concept of setting up Air Freight Station is being developed. Air Freight Stations will be an off-Airport facility located near the Airports and will help in decongesting the airports by shifting the cargo and customs related activities outside the airport area.

- **Implement Policy In Time-Bound Manner**

- **Remote and Regional Area Air Connectivity Policy**

The policy would aim to provide air connectivity to vast areas of the North-East, J&K, and the Andaman and Nicobar Islands and Lakshadweep which are difficult terrains. The air connectivity will ensure that these remote areas are accessible and thereby share the development process of the rest of the country.

The Policy is aimed at connecting various stations of tourism or strategic importance, where airports have been constructed, by providing incentives to airlines in the form of exemptions from charges levied by AAI. It will also endeavour to encourage State Governments and Defence agencies to provide similar concessions at airports owned by them and be active partners in collaborating with Ministry of Civil Aviation in promoting regional connectivity.

- **Corporatization of Air Navigation Services (ANS)**

At present, Airports Authority of India is responsible for management and operations of airports alongwith the providing Air Navigation Services. Based on the recommendations of various expert committees and global practices, it is proposed to create a separate Air Navigation Services Corporation of India under Companies Act. On the formation of ANS, it is expected to provide good governance and enhanced performance through focused attention and faster decision making and improvement in service quality.

- **Submission of Civil Aviation Authority of India Bill 2014**

It is proposed to create a Civil Aviation Authority (CAA) in place of existing Directorate General of Civil Aviation. The CAA will have a legal status of a statutory authority with administrative and financial autonomy and

flexibility for effective civil aviation safety oversight capabilities over air transport service operators, air service navigation operators and operators of other civil aviation facilities, development and standardization of civil aircraft and aeronautics, consumer protection and environment regulation in civil aviation sector and for matters connected therewith or incidental thereto. This would provide financial and administrative autonomy to the air safety regulator of the country.

- o **Anti-Hijacking Bill 2014**

In order to improve aviation security and create deterrence, it is proposed to introduce Anti-hijacking Bill 2014 by repealing the Anti-hijacking Act 1982 (as amended in 1994). The proposed legislation will enlarge the scope and definition of “Hijacking” and enhance the punishment to include death penalty and confiscation of property of perpetrators as well as of conspirators/abettors.

- **Revision of National Aviation Security (AVSEC) document**

As per the requirements of Annexure 17 to convention on International Aviation held at Chicago on Dec 07, 1944, all the contracting States have to prepare the National Civil Aviation security training programme, National Civil Aviation security, and Quality control programme. Accordingly, BCAS the AVSEC regulator in India is also revising these National AVSEC document besides this BCAS is also revising the bomb threat contingency plan and contingency plan to deal with high jacking. The revision of AVSEC documents would strengthen the security systems and related procedures in India.

- **Air India Joining Star Alliance**

Star Alliance is the world’s largest grouping of airlines, bringing 26 member airlines together to provide over 18,043 flights a day to over 1,269 destinations in more than 193 countries. By joining the Star Alliance, the passengers of Air India passengers will have access to a vast global network and have seamless travel experience between AI’s vast national, regional network and Star member airline network. They will have access to lounges of the member airlines. Air India management will get to know global best practices in terms of processes, systems and standards and improve brand Air India’s global visibility. Air India started its services to Rome, Milan and Moscow.

- **Consultation paper on Ombudsman for Civil Aviation**

MoCA's passenger traffic forecast suggests that by the year 2020, the domestic air passenger traffic segment is expected to reach around 165 million passengers and the number of international air passengers from and to India is likely to be around 92 million passengers per annum. With an expected surge in air passenger traffic, it is imperative that airlines, airports and other related agencies in the Civil Aviation Sector take proactive measures to improve upon their services and provide for an effective grievance redressal mechanism. The high rate of growth in traffic is expected to have implications on the mechanism for redressal of grievances and thus there is an urgent need to ensure that the redressal of grievances takes place in a timely and cost effective manner, backed by an effective dispute resolution mechanism.

- **MRO Policy**

The Indian Aviation industry is on a high growth path. The recent studies project India as the third largest aviation market by 2020 and the largest by 2030. The number of commercial airline aircrafts are expected to double by the year 2020. A similar growth is projected in case of business jets, helicopters and regional aircraft. A robust, reliable and cost-competitive Maintenance, Repair and Overhaul (MRO) infrastructure is therefore the need of the hour.

India's current MRO expenditure is estimated to be around USD 700 million, which is around 1.4% of global market. The Indian MRO market is expected to grow at CAGR of 7% to reach USD 1.2 billion by 2020.

India's large pool of engineering graduates, modern airports and expanding aircraft fleet provide it a significant competitive advantage that needs to be recognized and leveraged. The MRO requirement from India's defence forces outsourced to civil MRO industry is an added opportunity.

The vision of the MRO policy of the Government of India is to facilitate development of a global MRO hub in India by 2020. The Indian MRO industry shall cater to 100% requirements of the Indian aviation industry and compete strongly with global MROs for international business.

The policy aims to convert India from an importer of MRO services to an exporter of the same. It aims to reverse the drain of foreign exchange and employment out of India; enhance the cost-competitiveness of Indian MROs and airlines; and support the outsourcing of aircraft MRO requirement to Indian MRO industry.

B. GENDER BUDGETING

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

C. WELFARE OF SCs/STs

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

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

D. SCHEMES UNDERTAKEN IN NORTH EASTERN REGION

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

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

For 2014-15, an outlay of Rs. 99.75 crores (including Engg. Works ANS & Security Infra) has been projected for development of airports in North Eastern Region. Out of which the details of major Schemes are as under:-

(Rs. in crores)		
Name of Work	Estimated Cost	BE 2014-15
AGARTALA		
(i) Construction of New Domestic Terminal Building	200.00	10.00
(ii) Upgradation of safety infrastructure including basic strip (N)	18.00	0.50
BARAPANI		
(i) Extension & strengthening of Runway & Allied works	90.00	2.00
DIBRUGARH		
(i) Extension of Runway, construction of isolation bay, link taxi track, perimeter road & associated works	59.85	2.00
GUWAHATI		
(i) Construction of Integrated office complex for AAI & DGCA/BCAS	60.82	6.51
(ii) Civil Works for ASR/MSSR	3.30	1.50

IMPHAL		
(I) Construction of new apron	13.30	1.00
(ii) Construction of Boundary wall in newly acquired land	15.10	5.04
PAKYONG		
(I) Construction of New Greenfield Aircraft	309.46	60.00
TEZU		
(i) Operationalization/Upgradation of Airport	79.00	10.00

(b) Budgetary support in the form of grants-in-aid amounting to Rs.22.00 crores has been allocated for construction of Greenfield airport at Pakyong (Sikkim)

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

State/Agency	Place of deployment	Type of helicopter	No. of helicopter
Sikkim Govt.	Gangtok	Bell 407	1
Tripura	Agartala	Dauphin N	1
MHA (NE)	Guwahati	Dauphin N	1
Govt. of Meghalaya	Guwahati	Dauphin N3	1
Govt. of Mizoram	Aizwal	Dauphin N	1
Arunachal Pradesh	Itanagar	Mi-172	1
Arunachal Pradesh	Itanagar	Dauphin N	1

CHAPTER-IV

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13 AND 2013-14

AIR INDIA LIMITED (2012-13)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2012-13		Exp. up to 31.03.13	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical output/ Outcome up to 31.03.13
			Plan Budget	Complementary Extra-Budgetary Resources					
1	2	3	4	5	6	7	8	9	10
A	Aircraft Schemes Payment to aircraft manufacturers								
(a)	Delivery payment to aircraft manufacturers	To augment capacity and replacement of ageing fleet through acquisition of new aircraft	-	-	-	8 B-787-8 aircraft will be received during 2012-13 from M/s Boeing.	Augmentation of fleet and capacity through acquisition of new and modern aircraft, which would add value to services in highly competitive market.	Delivery payments to be made to aircraft manufacturers by 31.3.2013	11 B-787 aircraft were to be received from M/s Boeing as per Plan Projections during 2012-13. However, as per the Revised Delivery Schedule only 6 B-787 aircraft had actually been received from M/s Boeing on Sale & Lease Back basis. Since this amount will finally be adjusted through the SLB proceeds, the same has not been reported as expenditure.

AIR INDIA LIMITED (2012-13) (continued)
(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2012-13		Exp. up to 31.03.13	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical output/ Outcome up to 31.03.13
			4	5					
1	2	3	Plan Budget	Complementary Extra-Budgetary Resources	6	7	8	9	10
(b)	Supporting infrastructure for the new aircraft and payment for spare engines/workshop etc.	Procurement of equipt. for the new aircraft to be inducted in the fleet.	-	208.00	174.50	Setting up of addl. Infrastructure for the new aircraft.	Setting up of additional infrastructure for smooth operation of the new aircraft.	Likely to be completed during 2012-13.	Two spares engines were received
B	Other capital expenditure								
(i)	Other supporting facilities such as building projects, corporate computerization, booking offices, vehicles, GSE Workshop Equipment, plant & machinery and misc. assets etc.	Procurement of supporting equipment for new aircraft	-	720.00	93.32	Procurement of equipment such as ground handling equipment, engg. Workshop equip., security equip., computers, office equip. etc.	Creation of supporting infrastructure for smooth aircraft operation.	Likely to be completed during 2012-13.	Only operationally essential projects were taken up due to the strained financial position of the company.
(ii)	Equity		4000.00	-	6000.00	-	-	-	Additional grant of Rs. 2000.00 crores was given by Gol in the form of equity infusion

AIR INDIA LIMITED (2013-14)
(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Exp. up to 31.03.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical output/ Outcome up to 31.03.14
			4	5					
1	2	3	Plan Budget	Complementary Extra-Budgetary Resources	6	7	8	9	10
A	Aircraft Schemes Payment to aircraft manufacturers								
(a)	Advance payment to aircraft manufacturers	To augment capacity and replacement of ageing fleet through acquisition of new aircraft	-	527.61	541.60	Advance payments to be made to aircraft manufacturers by 31.3.2014. six B-787 aircraft to be received from M/s Boeing during 2013-14	Augmentation of fleet and capacity through acquisition of new and modern aircraft, which would add value to services in highly competitive market.	Delivery payments to be made to aircraft manufacturers by 31.3.2014.	As per the Revised Delivery Schedule given by M/s Boeing, 7 B-787 aircrafts have actually been received during the year
(ii)	Supporting infrastructure for the new aircraft and payment for spare engines/workshop etc.	Procurement of equipt. for the new aircraft to be inducted in the fleet.	-	313.95	63.71	Setting up of addl. Infrastructure for the new aircraft.	Setting up of additional infrastructure for smooth operation of the new aircraft.	Likely to be completed during 2013-14	1 spare engine of Airbus family was received by the company and the rest Original Plan projections have been deferred

AIR INDIA LIMITED (2013-14) (continued)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Exp. up to 31.03.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical output/ Outcome up to 31.03.14
			4	5					
1	2	3	Plan Budget	Complementary Extra-Budgetary Resources	6	7	8	9	10
(iii)	Interest to be capitalized on payments to aircrafts manufacturers	To augment capacity and replacement of ageing fleet	-	106.04	116.09	Represents interest to be capitalized on advance payments to aircraft manufacturers including exposure fee, legal fee and arrangement fee for loans drawn	Augmentation of capacity	Likely to be completed by 2013-14	Represents interest to be capitalized on advance payments to aircraft manufacturers
B	Other capital expenditure								
(i)	Other supporting facilities such as building projects, corporate computerization, booking offices, vehicles, GSE Workshop Equipment, plant & machinery and misc. assets etc.	Procurement of supporting equipment for new aircraft	-	371.00	135.09	Procurement of equipment such as ground handling equipment, engg. Workshop equip., security equipt., computers, office equipt. etc.	Creation of supporting infrastructure for smooth aircraft operation.	Likely to be completed during 2013-14.	Only operationally essential projects were taken up due to cost control measures.
(ii)	Equity		5000.00	-	6000.00	-	-	-	Addtl. Rs 1000.00 crores was given by Gol in the form of equity infusion

PAWAN HANS LIMITED (2012-13)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay <u>2012-13</u> Complementary Extra Budgetary Resources	Exp. up to 31.03.13	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical output/ Outcome up to 31.03.13
1	2	3	4	5	6	7	8	9
1 a	Acquisition of New Fleet Medium Helicopters	-	-	3.22	-	-	-	Payment released on 27.04.2012 towards supply of partial inventory for 3 Dauphin N3 helicopters acquired.
b	Heavy Helicopters	To provide helicopter services in NE States/tourism sector/paramilitary forces	95.18	115.38	80% balance payment for 2 Mi-172 helicopters. .	Will add capacity and generate revenue by enhancing operations.	Delivery is expected by May, 2012.	Delivery received on 28.08.2012. Expenditure includes 10% milestone/fuselages, cost of foreign training of Pilots/Enggs., custom duty and 80% balance payment of Rs 98.85crores made through loan
2.	Import of Capital Eqpt. Various workshop equipments	To meet operational requirements of fleet.	6.95	1.82	Various workshop equipments.	Will provide operational flexibility for fleet.	Delivery expected by last quarter of 2012-13.	Payments released towards purchase of ground support/special tools
3.	Equity contribution to National Flying Training School, Gondia	Creation of helicopter pilot training facilities for students.	3.40	-	Balance contribution out of 10% share of AAI.	Availability of trained pilots.	2012-13	Balance contribution will be released based on progress of Flying Training School for Helicopter Pilots.

PAWAN HANS LIMITED(2012-13) (Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2012-13 Complementary Extra Budgetary Resources	Exp. up to 31.03.13	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/Outcome up to 31.03.13
1	2	3	4	6	7	8	9	10
4.	Building & other projects							
a.	Maintenance Centre/ Joint Venture with HAL	To Develop Maintenance Centre for helicopters under JV with HAL for maintenance of ALH Dhruv, Chetak & Cheetah helicopters for Defence Forces.	7.50	-	JV Agreement/ Feasibility Report	Better maintenance of ALH Dhruv/Chetak & Cheetah helicopters of Defence Forces.	-	Shareholder Agreement will be signed in due course after approval of respective Board of Directors. Joint study for JV with HAL completed and pending approval with HAL.
b.	Creation of Heliport at Rohini, New Delhi	To provide connectivity to tourists & business community for Emergency/Disaster Management.	25.00	0.44	Connectivity to tourists & business community for Emergency/ Disaster Management.	To provide connectivity to tourists & business community, for Emergency/ Disaster Management.	Work is in progress.	Construction of boundary wall and basic helipad completed. Building plan submitted to MCD for approval. Tender document has been issued.
c.	Juhu Residential Complex	To create better living environment for the employee residents	0.52	-	Installation of Solar Light and construction of boundary wall.	To provide better living environment.	March, 2013	Tender process in progress for reconstruction of collapsed wall.
d.	IT Plan	Integration of various deptts. under IT Plan to improve connectivity. Introduction of SAP in the Company (Phase-I)	7.25	0.96	Better connectivity at Regions/Bases/ Improved Information System.	Greater efficiency in functioning through integrated flow of information.	March, 2013	Payment released towards purchase of computers/laptops/ Printers, LAN/WAN at Mumbai, Lotus Domino software, CCTV Camera and Video conferencing at Guwahati base.

PAWAN HANS LIMITED (2012-13) (Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2012-13		Exp. up to 31.03.13	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical output/ Outcome up to 31.03.13
			4	5					
1	2	3	4	5	6	7	8	9	10
			Plan Budget	Complementary Extra-Budgetary Resources					
e.	Other Civil/ electrical Works, vehicles etc.	Minor capital works to meet operational requirements.	-	7.57	0.71	-	Will add to operational efficiency.	Minor capital items for which approval of Competent Authority will be obtained from time to time during 2012-13.	Minor capital items worth Rs.0.71 crore procured.
5.	Flight Monitoring and Following System/ Enhanced Ground Proximity Warning System (EGPWS)	To track movement of helicopters during emergency/ avoidance of accidents by forewarning of difficult terrains and obstacles/ Search & Rescue missions	2.50	-	-	Flight Monitoring and Following System & EGPWS	Search and rescue operations/ forewarning of difficult terrains and obstacles.	2012-13	Project relating to Flight Monitoring and Following System is dropped as this is based on Iridium Technology which is not yet permissible in India for commercial usage. This will now be taken up upon commissioning of GAGAN.

PAWAN HANS LIMITED (2012-13) (Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2012-13		Exp. up to 31.03.13	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical output/ Outcome up to 31.03.13
			4	5					
1	2	3	4	5	6	7	8	9	10
			Plan Budget	Complementary Extra-Budgetary Resources					
6.	Development of Aero Sport like Gliders at Gliding Centre, Hadapsar, Pune	Development of Aero Sports	1.50	-	-	Gliders and other equipment.	Development of Aero Sports.	2012-13	It has been decided to drop the Glider project at present.
7.	National Institute of Aviation Safety & Services (NIASS) and Pawan Hans Helicopters Training Institute (PHTI): Capacity building and skill development/ expansion	a)HR capacity building and skill development of manpower. b)to facilitate various safety/other programmes for pilots and AMEs and support the State Govt. Aviation setups, etc.	1.00	-	-	Trained aircrew	To facilitate training on safety and skill development of manpower. Promote air safety and provide all kinds of aviation safety/ other consultancy services.	2012-13	Safety Programme and skill development are being carried out within the existing infrastructural resources

PAWAN HANS LIMITED (2013-14)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay <u>2013-14</u> Complementary Extra Budgetary Resources	Exp. up to 31.03.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical output/ Outcome up to 31.03.14
1	2	3	4	5	6	7	8	9
1	Acquisition of New Fleet Medium Helicopters	To meet additional requirements for offshore operations and for deep water exploration for ONGC & other customers	60.00	-	-	-	-	20% advance payment of 5 nos medium helicopter was projected. Various observations were bought in the board meeting like lease vs purchase of H/C keeping in view ONGC necessitating fleet replacement every 5 years. Details to be obtained from Air India on their dry lease of A320, deployment of Dauphin N and its disposal etc. Issues brought in the BoD meeting to be held in May 2014. No advance payment was made
2.	Import of Capital Eqpt. Various workshop equipments	To meet operational requirements of fleet.	4.52	0.52	Includes HST charging, Avionics Shop, Pilot and Static leak tests and Auto Pilot Test Eqipt. Etc.	Will provide operational flexibility for fleet.	Delivery expected by last quarter of 2013-14.	Payment released towards purchase for 13 nos alcometers, 50 head sets and ground equipments
3.	Equity contribution to National Flying Training School, Gondia	Creation of helicopter pilot training facilities for students.	3.40	-	Balance contribution out of 10% share of AAI.	Availability of trained pilots.	2013-14	Demand of AAI to be made only when NFTI takes up training of helicopters pilots as per initial proposal submitted by AAI

PAWAN HANS LIMITED (2013-14)(Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2013-14 Complementary Extra Budgetary Resources	Exp. up to 31.03.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/Outcome up to 31.03.14
1	2	3	4	5	6	7	8	9
4.	Building & other projects							
a.	Creation of Heliport at Rohini, New Delhi	To provide connectivity to tourists & business community for Emergency/Disaster Management.	10.00		Connectivity to tourists & business community for Emergency/ Disaster Management.	To provide connectivity to tourists & business community, for Emergency/ Disaster Management.	To be continued beyond 2013-14	DDA has granted NoC vide letter dated on 22.01.2014. Letter of Award is being issued.
b.	Juhu Residential Complex	To create better living environment for the employee residents	0.70	-	To provide better living environment for employees	To provide better living environment.	Construction of boundary wall likely to be completed by March, 2014	Tender process in progress for reconstruction of collapsed wall.
c.	IT Plan	Integration of various deptts. under IT Plan to improve connectivity.	2.68	0.01	Better connectivity at Regions/Bases/ Improved Information System.	Greater efficiency in functioning through integrated flow of information.	March, 2014	File.net software purchase process being examined.
d.	Other Civil/ electrical Works, vehicles etc.	Minor capital works to meet operational requirements.	5.50	0.25	-	Will add to operational efficiency.	March 2014	Minor capital items for which approval of Competent Authority will be obtained from time to time during 2013-14

HOTEL CORPORATION OF INDIA LIMITED (2012-13)
(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/Outcome	Plan Budget 2012-13	Expenditure up to 31.03.13	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/Timelines	Physical Output/ Outcome up to 31.03.13
1	2	3	4	5	6	7	8	9
1.	Renovation of Centaur Hotel Delhi Airport and upgradation of equipments of the hotel	Upgradation of the hotel to increase business	11.00	3.00	Repair of roof (water proofing), renovation of 60 guest rooms. Speciality Restaurants, coffee Shop, public areas, public areas, public toilet etc., pipeline replacement, Cold Rooms, Kitchen equipment (partial), Lift, Wi-Fi/CCTV, electrical & other engineering works.	Upgradation of the hotel to increase business.	2012-13	Water proofing, replacement of service pipelines, replacement of AHUs, cold rooms, CCTVs, LED TVs, Wi-Fi system
2.	Renovation of Chefair Flight Catering Delhi and upgradation of equipment of the unit	Upgradation of flight kitchen and other facilities.	6.00	2.00	Re-designing and modification of all areas, repair of roof (water proofing), non refrigerated hilifts – 2 Nos., 1 CNG Tata 409 or equivalent, 1 CNG Maruti Van or equivalent, Cold rooms, Blast Freezer, AHU, electrical & engg. Works, kitchen equipment.	Availability of modern infrastructure for operation of flight kitchen.	2012-13	Water Proofing , replacement of AHUs, cold storage, blast freezers
3.	Renovation of Centaur Lake View Hotel, Srinagar and upgradation of equipments of the hotel	Upgradation of hotel to increase business	5.00	5.00	Renovation of 25 guest rooms, repair of roof (water proofing), relaying of roof and expansion joints, replacement of guest room locks (insert card locks), renovation of kitchen, civil & engg. Works, Diesel Generator Set 500 KVA, guest lifts, split AC for guest rooms, kitchen equipment.	Increase availability of hotel rooms and generate more revenue by adding capacity.	2012-13	Water proofing, renovation of public toilets, renovation of 36 rooms, corridors, electrical works of restaurants, room furnishings, kitchen equipments, LCD TVs, guest lifts, DG sets, split ACs in guest rooms

HOTEL CORPORATION OF INDIA LIMITED (2012-13) (Continued)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/Outcome	Plan Budget 2012-13	Expenditure up to 31.03.13	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/Timelines	Physical Output/ Outcome up to 31.03.13
1	2	3	4	5	6	7	8	9
4.	Renovation of Chefair Flight Catering, Mumbai and upgradation of equipments of the unit	Upgradation of flight kitchen and other facilities	3.00	-	Repair of terrace (water proofing), steam boiler, hot water generator, softner plant and steam pipelines, refrigerated hilift and non-refrigerated hilift – 1 each, upgradation of DG set, civil and electrical works.	Availability of modern infrastructure for operation of flight kitchen.	2012-13	-

HOTEL CORPORATION OF INDIA LIMITED (2013-14)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/Outcome	Plan Budget 2013-14	Expenditure up to 31.03.14	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/Timelines	Physical Output/ Outcome up to 31.03.14
1	2	3	4	5	6	7	8	9
1.	Renovation of Centaur Hotel Delhi Airport and upgradation of equipments of the hotel	Upgradation of the hotel to increase business	1.50	10.27	Renovation of coffee shop and kitchen, Electrical and other works-AHU	Upgradation of the hotel to increase business.	2013-14	AAI has been paid for undertaking renovation.
2.	Renovation of Chefair Flight Catering Delhi and upgradation of equipment of the unit	Upgradation of flight kitchen and other facilities.	1.50	1.39	Various Kitchen Equipment, Electrical and Engg Works Refrigerated Hilifits- 2 Nos, CNG, etc.	Availability of modern infrastructure for operation of flight kitchen.	2013-14	-do-
3.	Renovation of Centaur Lake View Hotel, Srinagar and upgradation of equipments of the hotel	Upgradation of hotel to increase business	2.00	0.34	Renovation of 25 guests rooms, Civil Works, Kitchen Equipments, Service Lifts etc.	Increase availability of hotel rooms and generate more revenue by adding capacity.	2013-14	-do-

AIR INDIA CHARTERS LIMITED (2012-13)

(Rs. in croers)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2012-13 Complementary Extra Budgetary Resources	Expenditure up to 31.3.13	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.3.12
1	2	3	4	5	6	7	8	9
1.	Other capital expenditure	Creation of supporting infrastructure for smooth aircraft operation.	5.00		Procurement of equipments and associated facilities.	Creation of supporting infrastructure for smooth aircraft operations.	Procurement of equipt. and associated facilities will be completed during the year.	

AIR INDIA CHARTERS LIMITED (2013-14)

(Rs. in croers)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	<u>Outlay 2013-14</u> Complementary Extra Budgetary Resources	Expenditure up to 31.03.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.03.14
1	2	3	4	5	6	7	8	9
1.	Other capital expenditure	Creation of supporting infrastructure for smooth aircraft operation.	-	-	Procurement of equipments and associated facilities.	Creation of supporting infrastructure for smooth aircraft operations.	-	-

DIRECTORATE GENERAL OF CIVIL AVIATION (2012-13)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Plan Budget 2012-13	Exp. up to 31.03.13	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome up to 31.3.13
1	2	3	4	5	6	7	8	9
A.	Capital							
1.	Machinery & Equipment	Modernization and procurement of equipments e.g. safety analysis system, accident kits, medical equipt. for approved Air Force hospitals, equipts. for modernization of examination system, equipment and software for technical examination and issue of licenses to pilots and Engineers.	3.50	-	Various types of equipments would be procured.	Modernization and procurement of equipts. will help upgrade the working of DGCA in respect of accident/incident investigation, airworthiness monitoring, medical examinations, technical examination and issue of licenses to Pilots and Engineers.	Likely to be completed during the year.	Safety Analysis System has been installed.
2.	Machinery & Equipment (IT) (eGCA)	To provide comprehensive IT-Led scheme for DGCA.	12.00	1.86	Procurement of hardware & software	Automation of DGCA functions, implementation of eGCA Project which includes computerization of various directorates of DGCA to provide web-based facilities to various stakeholders.	Likely to continue beyond March, 2013.	Hardware & Software were procured and installed
3..	Civil works i) DGCA Bhavan ii) Regional Offices iii) Creation of Training Academy	Construction of DGCA Hqrs. Building, establishment of training academy of DGCA and construction of residential quarters at regional offices of DGCA.	32.00	0.24	Construction of new building and renovation works.	>To provide adequate office space in DGCA Hqrs. And various regional offices >To provide residential quarters for DGCA staff >To create facilities for conducting various training programmes	Likely to continue beyond March, 2013.	An Mou for construction of Regional Offices has been signed with AAI

DIRECTORATE GENERAL OF CIVIL AVIATION (2012-13)(Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2012-13	Plan Budget 2012-13	Exp. up to 31.3.13	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.03.13
1	2	3	4	5	6	7	8	9	10
B.	Revenue i) Modernization ii) Foreign training for DGCA officers iii) Development Projects & Consultancy/Studies iv) Publicity v) Contribution to COSCAP project vi) Seminars & Conferences related to Civil Aviation vii) Foreign travel of DGCA official for inspection & allied activities	Development of air regulations and standards.	-	12.50	2.13	Procurement of furniture, compactors etc., training of DGCA officers, engaging Consultants under Development Projects, publicity of strategic objectives of DGCA, contribution by Member State for programmes conducted by COSCAP, conducting Seminars & Conferences, conduct inspection & allied activities	>To upgrade facilities for greater efficiency. >To improve the interaction with various international organizations. >To upgrade the skills of DGCA officers through training programmes. >To engage experts in the respective fields as Consultants for Development Projects. >To generate awareness about aviation regulations, safety and passenger rights and redressal etc. through publicity campaign. >To participate in COSCAP programme to develop air regulations & standards and to improve independent oversight capabilities. >To conduct Seminars & Conferences on Civil Aviation Sector. >To conduct inspection of aircraft etc. by DGCA officers abroad.	Likely to be completed during the year.	Several officers of DGCA attended training programme abroad. International commitment has been fulfilled through annual contribution to COSCAP Project.
C.	Non-Plan								
1.	Establishment	To ensure smooth functioning of the office of DGCA	44.00	-	45.04	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2012-13	-

DIRECTORATE GENERAL OF CIVIL AVIATION (2012-13)(Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2012-13	Plan Budget 2012-13	Exp. up to 31.03. 13	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.03.13
1	2	3	4	5	6	7	8	9	10
2.	Contribution to ICAO	Payment of membership contribution	3.00	-	3.61	Membership contribution. Quantifiable deliverables cannot be worked out.	Will meet India's international obligations.	2012-13	-

DIRECTORATE GENERAL OF CIVIL AVIATION (2013-14)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Plan Budget 2013-14	Exp. up to 31.03.14	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome up to 31.3.14
1	2	3	4	5	6	7	8	9
A.	Capital							
1.	Machinery & Equipment	Modernization and procurement of equipments e.g. safety analysis system, accident kits, medical equipt. for approved Air Force hospitals, equipts. for modernization of examination system, equipment and software for technical examination and issue of licenses to pilots and Engineers.	3.00	0.59	Various types of equipments would be procured.	Modernization and procurement of equipts. will help upgrade the working of DGCA in respect of accident/incident investigation, airworthiness monitoring, medical examinations.	Likely to be completed during the year.	Equipment for Examination System
2.	Machinery & Equipment (IT) (eGCA)	To provide comprehensive IT-Led scheme for DGCA.	10.00	-	Procurement of hardware & software	Automation of DGCA functions, digitization of paper, online interface with external entities and course-functional integration between DGCA Directorates for immediate and long term benefits.	Likely to commence during the year.	In-principal approval of planning commission has been obtained & EFC note with DPR has been circulated. An agency was approved by oversight committee to develop Traffic Forecast Model.but due to poor response to RFP process was called off.
3.	Civil works i) DGCA Bhavan ii) Regional Offices iii)Creation of Training Academy	Construction of DGCA Hqrs. Building, establishment of training academy of DGCA and construction of residential quarters.	7.00	11.35	Construction of new building and renovation works.	>To provide adequate office space in various regional offices >To conduct various training programmes >To provide residential quarters for DGCA staff	Likely to continue beyond March, 2014.	SFC proposal for Training academy has been approved & Rs 11.35 crores released to AAI

DIRECTORATE GENERAL OF CIVIL AVIATION (2013-14)(Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2013-14	Plan Budget 2013-14	Exp. up to 31.3.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.03.14
1	2	3	4	5	6	7	8	9	10
B.	Revenue i) Modernization ii) Foreign and domestic training for DGCA officers iii) Development Projects & Consultancy/Studies iv) Publicity v) Contribution to COSCAP project vi) Seminars & Conferences related to Civil Aviation vii) Foreign travel of DGCA official for inspection & allied activities viii) Aviation Training Project	Development of air regulations and standards.	-	10.00	3.12	>Modernization through procurement of furniture, compactors etc. >Training of DGCA officers >Engaging Consultants under Development Projects >Publicity of strategic objectives of DGCA >Contribution by Member State for Programmes conducted by COSCAP >To conduct inspection & allied activities >To conduct seminars & conferences	>To upgrade facilities for greater efficiency. >To improve the interaction with various international organizations. >To upgrade the skills of DGCA officers through training programmes. >To engage experts in the respective fields as Consultants for Development Projects. >To generate awareness about aviation regulations, safety and passenger rights and redressal etc. through publicity campaign. >To participate in COSCAP programme to develop air regulations & standards and to improve independent oversight capabilities. >To conduct Seminars & Conferences on Civil Aviation Sector. >To conduct inspection of aircraft etc. by DGCA officers abroad.	Likely to be completed during the year.	Various training programmes of DGCA officers conducted abroad to upgrade their skills. Publicity campaign on objectives of DGCA. International commitment has been fulfilled through annual contribution to COSCAP Project.
C.	Non-Plan								
1.	Establishment	To ensure smooth functioning of the office of DGCA	47.31	-	51.89	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2013-14	-

DIRECTORATE GENERAL OF CIVIL AVIATION (2013-14)(Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2013-14	Plan Budget 2013-14	Exp. up to 31.3.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.03.14
1	2	3	4	5	6	7	8	9	10
2.	Contribution to ICAO	Payment of membership contribution	3.40	-	3.71	Membership contribution. Quantifiable deliverables cannot be worked out.	Will meet India's international obligations.	2013-14	-

BUREAU OF CIVIL AVIATION SECURITY (2012-13)
(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2012-13	Exp. up to 31.03.13	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timeline s	Physical Output/ Outcome up to 31.03.13
1	2	3	4	5	6	7	8	9
1.	Purchase of Security equipment/ PIC system	Modernization of security related equipment.	6.00	-	Smart card based access system and other equipment.	Enhanced airport security.	2012-13	Proposal for procurement of smart cards is under consideration.
2.	Information Technology	Enhancement in security standards/practices in Aviation.	3.00	-	IT based solution for integrated security at airports	Enhanced airport security.	2012-13	An Automated System of issuing Airport Entry Passes has been introduced. Payment to be made.
3.	Setting up of Civil Aviation Security Training Academy	For imparting training at par with international standards.	10.00	-	Training Academy at Delhi.	Enhancement in security standards/ practices in Aviation through training.	2012-13	It has been decided to establish a joint training academy of BCAS, DGCA and AAI at NIAMAR. An MoU has been signed between AAI, DGCA & BCAS.
4.	Restructuring of BCAS and construction of headquarter building	Strengthening of Bureau of Civil Aviation Security			Hqr. Building at Delhi and creation of addl. posts and setting up of 4 new regional offices at Amritsar, Hyderabad, Guwahati and Ahmedabad, construction of Mumbai Office building, expenses for new staff, expenditure on Aviation Security Conference, payment for ICAO consultancy, payment for rent for regional office training of BCAS staff.	Increased efficiency and better handling of security related situations.	2012-13	Office accommodation for new regional offices is being developed.
(a)	Construction of regional offices		26.50	-				
(b)	Construction of headquarter building		10.00	-				
(c)	Salary & allowances		2.00	-				
(d)	Domestic travel expenses		0.50	-				
(e)	Office expenses		0.80	-				
(f)	Foreign travel expenses		0.50	0.09				

BUREAU OF CIVIL AVIATION SECURITY (2012-13) (Continued)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2012-13	Plan Budget 2012-13	Exp. up to 31.12.12	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.12.12
1	2	3	4	5	6	7	8	9	10
(g)	Other administrative expenses			1.00	-				
(h)	Professional Services			1.00	-				
(i)	Rent, Rates & Taxes			0.20	-				
(j)	Training & capacity building			2.00	-				
5.	Contribution for CASP-AP programme of ICAO	India's participation in CASP-AP programme	-	0.20	0.11	Indian contribution amounting to US\$35,000 will be paid.	Enhancing Indian role in the ICAO supported programme.	2012-13	Contribution to ICAO programme of US \$20,000 has been paid.
6.	Conference & Summits	Enhancement in security standard/practices in aviation	-	1.00	-	Conference & Summits on aviation security	Enhancement in security standards/practices in aviation	2012-13	-
7.	Research & Development	Research in AVSEC field	-	0.50	-	Research in AVSEC field	Enhancement in security standards/practices in aviation	2012-13	-
8.	Installation of Advance Imaging Technology (Body Scanner)	Enhancement in security standard/practices in aviation	-	0.20	-	Installation of Advance Imaging Technology (Body Scanner) at airports	Enhancement in security standards	2012-13	Project is under consideration.
9.	Installation of Radiological Detection Equipments	Enhancement in security standards/practices in aviation	-	24.00	-	Installation of Radiological Detection Equipments at airports	Enhancement in security standards	2012-13	Project is under consideration .
10.	Implementation of e-governance project	Enhancement in airport security	-	5.60	-	Complete revamp of airport access and security at airports based on information technology	Enhancement in security standards/practices in aviation	2012-13	-
11.	Establishment (Non-Plan)	To ensure smooth functioning of the office of BCAS.	8.48	-	8.02	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2012-13	-

BUREAU OF CIVIL AVIATION SECURITY (2013-14)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2013-14	Exp. up to 31.03.14	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timeline s	Physical Output/ Outcome up to 31.03.14
1	2	3	4	5	6	7	8	9
1.	Purchase of Security equipment/ PIC system	Modernization of security related equipment.	2.00	1.07	Smart card based access system and other equipment.	Enhanced airport security.	2013-14	M/s. TCS have implemented the online AEPS system in BCAS. M/s TCS had supplied the hardware at desired places and conducted training sessions for using the system.
2.	Information Technology	Enhancement in security standards/practices in Aviation.	1.00	-	IT based solution for integrated security at airports	Enhanced airport security.	2013-14	An Automated System of issuing Airport Entry Passes has been introduced. Payment to be made.
3.	Setting up of Civil Aviation Security Training Academy	For imparting training at par with international standards.	2.70	4.60	Training Academy at Delhi.	Enhancement in security standards/practices in Aviation through training.	2013-14	It has been decided to establish a joint training academy of BCAS, DGCA and AAI at NIAMAR. An MoU has been signed between AAI, DGCA & BCAS.

BUREAU OF CIVIL AVIATION SECURITY (2013-14) (Continued)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2013-14	Exp. up to 31.03.14	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timeline s	Physical Output/ Outcome up to 31.03.14
1	2	3	4	5	6	7	8	9
4.	Restructuring of BCAS and construction of headquarter building	Strengthening of Bureau of Civil Aviation Security			Hqr. Building at Delhi and creation of addl. posts and setting up of 4 new regional offices at Amritsar, Hyderabad, Guwahati and Ahmedabad, construction of Mumbai Office building, expenses for new staff, expenditure on Aviation Security Conference, payment for ICAO consultancy, payment for rent for regional office training of BCAS staff.	Increased efficiency and better handling of security related situations.	2013-14	Four new regional offices at Amritsar, Hyderabad, Guwahati and Ahmedabad have been established. The scheme of construction of HQ building could not be initiated due to non-finalization of the location of the land for the building.
(a)	Construction of regional offices		2.00	0.00				
(b)	Construction of headquarter building		0.10	0.00				
(c)	Office expenses		0.25	0.02				
(d)	Foreign travel expenses		0.25	0.24				
(e)	Training & capacity building		0.50	0.24				
5.	Contribution for CASP-AP programme of ICAO	India's participation in CASP-AP programme	0.20	0.12	Indian contribution amounting to US\$35,000 will be paid.	Enhancing Indian role in the ICAO supported programme.	2013-14	Contribution to ICAO programme of US \$20,000 has been paid.
6.	Installation of Radiological Detection Equipments	Enhancement in security standards/practices in aviation	0.20	26.27	Installation of Radiological Detection Equipments at airports	Enhancement in security standards	2013-14	SFC approved, an amount of RS. 26,26,92400/- has been released to ECIL as part payment

BUREAU OF CIVIL AVIATION SECURITY (2013-14) (Continued)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2013-14	Plan Budget 2013-14	Exp. up to 31.03.14	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.03.14
1	2	3	4	5	6	7	8	9	10
	Capital								
7.	Implementation of e-governance project	Enhancement in airport security	-	0.80	0.23	Complete revamp of airport access and security at airports based on information technology	Enhancement in security standards/practices in aviation	2013-14	Consultancy work for "Process Re-engineering & IT Advisory Services for BCAS" to NIC
8.	Establishment (Non-Plan)	To ensure smooth functioning of the office of BCAS.	10.45	-	8.23	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2013-14	

AERO CLUB OF INDIA (2012-13)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2012-13	Exp. up to 31.03.13	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome up to 31.03.13
1	2	3	4	5	6	7	8	9
1.	Flying training & aerospots development	Promotion of flying training & aerospots in the country	12.00	-	3 single engine aircraft, Special tools/ Equipment and initial spares 3 single Engine Simulators 10 Skydiving Parachutes 20 Parasails 10 Aeromodels Aerospots Complex Library Gallary IT- e-monitoring	Will be allotted to eligible flying clubs/associations for promotion of flying training and aerospots.	March, 2013	-

AERO CLUB OF INDIA (2013-14)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2013-14	Exp. up to 31.03.14	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome up to 31.03.14
1	2	3	4	5	6	7	8	9
1.	Flying training & aerospports development	Promotion of flying training & aerospports in the country	8.00	-	4 single engine trainer aircraft, Special tools/ Equipment and initial spares for aircraft -5% of cost of aircraft Provision for Aviation Library IT- 1%	Will be allotted to eligible flying clubs/associations for promotion of flying training and aerospports.	March, 2014	-

MINISTRY OF CIVIL AVIATION/SECTT. (2012-13)
(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/ Outcome	Plan Budget 2012-13	Exp. up to 31.03.13	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.03.13
1	2	3	4	5	6	7	8	9
1.	Enhancing competitiveness of Indian carriers in international operations & aviation studies	Optimal utilization of capacity entitlements available for the designated airlines of India given the constraints of airlines and airports.	5.00	1.34	Higher level of air connectivity.	Optimal utilization of capacity entitlements available for the designated airlines of India.	Likely to be completed by March, 2014.	ASA signed with Myanmar, Azerbaijan. MoU signed with Kazakhstan, Bhutan, Oman, Singapore and Italy An arrangement for the Technical Cooperation on Civil Aviation signed with Govt. of New Zealand besides participation in the ICAN conference 2012
2.	Application of IT tools and capacity building in the aviation sector	To enhance effective management and control in the field of Civil Aviation.	5.50	0.27	Improved expertise and skill of management level officers.	Enhanced effective management and control in Civil Aviation Sector.	Likely to be completed by March, 2014.	5 officers attended training programmes organized by IATA on civil aviation issues for development of the sector in India.
3.	Publicity and consumer awareness	To educate the public about Aviation Sector and address their concerns.	3.00	0.83	Empowered consumers.	Broadened public perception on Civil Aviation Sector.	Likely to be completed by March, 2014.	Expenditure incurred for publicity and consumer awareness. Output/ Outcome cannot be quantified.
4.	Conferences & Seminars related to Aviation Sector	To develop Civil Aviation Sector in India	3.00	1.11	International Conferences/ Seminars	Development of Civil Aviation Sector in India	Likely to continue beyond 2012-13	-

MINISTRY OF CIVIL AVIATION/SECTT. (2012-13) (Continued)
(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Plan Budget 2012-13	Exp. up to 31.03.13	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome to 31.03.13
1	2	3	4	5	6	7	8	9
5.	Setting up of National Aviation University	To create a pool of technically and professionally qualified manpower in Civil Aviation Sector	0.10	-	Technically and professionally qualified manpower	Pool of technically and professionally qualified manpower	Viability study with DPR will be completed during 2012-13	Contract awarded to KPMG for preparation of DPR.
6.	Essential air services to remote and inaccessible areas	Establishment of Essential Air Service Fund (EASF) to provide explicit subsidy support for air transport services on uneconomical but essential routes	0.10	-	Essential Air Service Fund (EASF)	Availability of air transport services on uneconomical but essential routes	Report of the Aeronautics Promotion council will be finalised during 2012-13	A study on Regional Air Connectivity is being undertaken.
7.	Innovations in governance	Involvement of voluntary sector in improving effectiveness in all areas of Civil Aviation including safety, security, environment, land acquisition, etc.	0.10	-	Wider participation of voluntary sector in crucial areas of Civil Aviation	Difference in terms of effectiveness in all areas of Civil Aviation	Report of Task Force will be finalised during 2012-13	-
8.	Development of aerospace industry	Development of capabilities for manufacture of indigenous civil aircraft and other industrial product in India	0.10	-	Indigenous civil aircraft and other industrial product	Indigenization and manufacture of aeronautical products	Report of Aeronautics Promotion Advisory Council will be finalised during 2012-13	-
9.	Establishment of Civil Aviation Museum	To archive the development of aviation in India, collect, preserve and display aeronautical equipment and provide educational material for the study of aviation and spaceflight sciences	0.10	-	Civil Aviation Museum	To archive the development of aviation in India, collect, preserve and display aeronautical equipment and provide educational material for the study of aviation and spaceflight sciences	Report of Standing Committee will be finalised during 2012-13	-

MINISTRY OF CIVIL AVIATION/SECTT. (2012-13) (Continued)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Non-Plan Budget 2012-13	Plan Budget 2012-13	Exp. up to 31.03.13	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.03.13
1	2	3	4	5	6	7	8	9	10
10.	Establishment	To ensure smooth functioning of the Ministry	16.75	-	17.30	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	During 2012-13	-
11.	Payment of subsidy for operation of Haj Charter Flights	Operation of Haj Charter Flights	655.00	-	907.62	Approximately 1,20,000 passengers would be carried for Haj Pilgrimage.	Carriage of Haj Pilgrims at subsidized fares	Subsidy is initially paid on ad-hoc basis, which is subsequently settled after due audit of claims.	-

MINISTRY OF CIVIL AVIATION/SECTT. (2013-14)
(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/ Outcome	Plan Budget 2013-14	Exp. up to 31.03.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.03.14
1	2	3	4	5	6	7	8	9
1.	Enhancing competitiveness of Indian carriers in international operations & aviation studies	Optimal utilization of capacity entitlements available for the designated airlines of India given the constraints of airlines and airports.	2.50	0.21	Higher level of air connectivity.	Optimal utilization of capacity entitlements available for the designated airlines of India.	Likely to be completed by March, 2014.	India participated in the ICAN conference 2013 and held bilateral discussions with the 19 countries on various air services matters
2.	Application of IT tools and capacity building in the aviation sector	To enhance effective management and control in the field of Civil Aviation.	3.00	0.19	Improved expertise and skill of management level officers.	Enhanced effective management and control in Civil Aviation Sector.	Likely to be completed by March, 2014.	18 officers attended training programmes organized by IATA on civil aviation issues for development of the sector in India.
3.	Publicity and consumer awareness	To educate the public about Aviation Sector and address their concerns.	1.50	0.26	Empowered consumers.	Broadened public perception on Civil Aviation Sector.	Likely to be completed by March, 2014.	Expenditure incurred for publicity and consumer awareness. Output/ Outcome cannot be quantified.
4.	Conferences & Seminars related to Aviation Sector	To develop Civil Aviation Sector in India	1.50	0.07	International Conferences/ Seminars	Development of Civil Aviation Sector in India	Likely to continue beyond 2013-14	-
5.	Setting up of National Aviation University	To create a pool of technically and professionally qualified manpower in Civil Aviation Sector	80.00	35.34	Technically and professionally qualified manpower	Pool of technically and professionally qualified manpower	Likely to be continued beyond 2013-14	Construction work for phase I has been awarded & likely to be completed within the next three years.

MINISTRY OF CIVIL AVIATION/SECTT. (2013-14) (Continued)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Plan Budget 2013-14	Exp. up to 31.03.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome to 31.03.14
1	2	3	4	5	6	7	8	9
6.	Essential air services to remote and inaccessible areas	Establishment of Essential Air Service Fund (EASF) to provide explicit subsidy support for air transport services on uneconomical but essential routes	15.00	-	Essential Air Service Fund (EASF)	Availability of air transport services on uneconomical but essential routes	Report of the Aeronautics Promotion council will be finalised during 2013-14	-
7.	Innovations in governance	Involvement of voluntary sector in improving effectiveness in all areas of Civil Aviation including safety, security, environment, land acquisition, etc.	0.10	-	Wider participation of voluntary sector in crucial areas of Civil Aviation	Difference in terms of effectiveness in all areas of Civil Aviation	Report of Task Force will be finalised during 2013-14	-
8.	Development of aerospace industry	Development of capabilities for manufacture of indigenous civil aircraft and other industrial product in India	0.10	-	Indigenous civil aircraft and other industrial product	Indigenization and manufacture of aeronautical products	Report of Aeronautics Promotion Advisory Council will be finalised during 2013-14	-
9.	Establishment of Civil Aviation Museum	To archive the development of aviation in India, collect, preserve and display aeronautical equipment and provide educational material for the study of aviation and spaceflight sciences	0.10	-	Civil Aviation Museum	To archive the development of aviation in India, collect, preserve and display aeronautical equipment and provide educational material for the study of aviation and spaceflight sciences	Report of Standing Committee will be finalised during 2013-14	-

MINISTRY OF CIVIL AVIATION/SECTT. (2013-14) (Continued)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Non-Plan Budget 2013-14	Plan Budget 2013-14	Exp. up to 31.03.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.03.14
1	2	3	4	5	6	7	8	9	10
10.	Aircraft Accident Investigation Bureau	Investigation of accidents and certain incidents of aircraft		1.20	0.07	Investigation of accidents and certain incidents of aircraft	Investigation of accidents and certain incidents of aircraft	To be continued beyond 12 th Plan period	
11.	Establishment	To ensure smooth functioning of the Ministry	18.80	-	18.36	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	During 2013-14	-
12.	Payment of subsidy for operation of Haj Charter Flights	Operation of Haj Charter Flights	589.50	-	680.03	Approximately 1,20,000 passengers would be carried for Haj Pilgrimage.	Carriage of Haj Pilgrims at subsidized fares	During 2013-14	-

COMMISSION OF RAILWAY SAFETY (2012-13)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/ Outcome	Non-Plan Budget 2012-13	Expenditure up to 31.03.13	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.03.13
1	2	3	4	5	6	7	8	9
1.	Establishment (Non-Plan)	To ensure smooth functioning of the Commission of Railway Safety	Gross 7.09 Recoveries <u>0.04</u> Net 7.05	6.96	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2012-13	-

COMMISSION OF RAILWAY SAFETY (2013-14)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/ Outcome	Non-Plan Budget 2013-14	Expenditure up to 31.03.14	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.03.14
1	2	3	4	5	6	7	8	9
1.	Establishment (Non-Plan)	To ensure smooth functioning of the Commission of Railway Safety	Gross 8.04 Recoveries <u>0.04</u> Net 8.00	7.34	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2013-14	-

CHAPTER V

FINANCIAL REVIEW

5.1.1 Provisions made in the budget of the Ministry of Civil Aviation during 2012-13 and actual for 2012-13(net of recoveries) are as under:

(Rs. in crores)

	Plan	Non-Plan	Total
Budget estimates 2012-13	4500.00	738.80	5238.80
Revised estimates 2012-13	6200.00	1008.72	7208.72
Actual for 2012-13	6078.16	991.28	7069.44

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

(Rs. in crores)

Sl. No.	Scheme	BE 2012-13	RE 2012-13	Expenditure 2012-13
A.	Non-Plan			
1.	(i) Ministry of Civil Aviation – Sectt. (ii) Directorate General of Civil Aviation (iii) Bureau of Civil Aviation Security (iv) Commission of Railway Safety	16.75 47.00 8.48 7.09	17.52 48.18 8.37 7.17	17.30 46.88 8.02 6.96
2.	Payment of share of FTT to AAI	0.01	0.01	0.00
3.	Subsidy for operation of Haj Charters	655.00	923.00	907.62
4.	Airports Economic Regulatory Authority of India	4.50	4.50	4.50
5.	Grants-in-aid to State Govt.(Flying Subsidy)	0.01	0.01	0.00
	Total – Non Plan (Gross)	738.84	1008.76	991.28
	Recoveries	0.04	0.04	0.00
	Total - Non Plan (Net)	738.80	1008.72	991.28
B.	Plan			
1.	(i) Ministry of Civil Aviation- Sectt. (ii) Directorate General of Civil Aviation (iii) Bureau of Civil Aviation Security	17.00 60.00 95.00	7.00 13.00 9.00	3.54 4.23 0.20
2.	Investments in (i) Air India Limited (ii) Airports Authority of India (iii) Pawan Hans Limited (iv) Hotel Corporation of India	4000.00 280.00 5.00 25.00	6000.00 147.00 5.00 10.00	6000.00 59.29 0.00 10.00
3.	Grants-in aid to (i) Indira Gandhi Rashtriya Uran Akademi (ii) Aero Club of India	6.00 12.00	6.00 3.00	0.90 0.00
	Total - Plan	4500.00	6200.00	6078.16
	Grand Total (Plan + Non Plan)	5238.80	7208.72	7069.44

5.2.1 Provisions made in the budget of the Ministry of Civil Aviation during 2013-14, revised estimates for 2013-14 and provisions approved for 2014-15 (net of recoveries) are as under:

(Rs. in crores)

	Plan	Non-Plan	Total
Budget estimates 2013-14	5200.00	682.18	5882.18
Revised estimates 2013-14	6200.00	785.36	6985.36
Budget estimates 2014-15	6720.00	657.98	7377.98

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

(Rs. in crores)

Sl. No.	Scheme	BE 2013-14	RE 2013-14	BE 2014-15
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	18.80 50.71 10.45 8.04	18.42 54.11 9.11 7.30	20.00 63.13 10.43 7.99
2.	Payment of share of FTT to AAI	0.01	0.00	0.01
3.	Subsidy for operation of Haj Charters	589.50	690.76	550.00
4.	Airports Economic Regulatory Authority of India	4.70	5.70	6.45
5.	Grants-in-aid to State Govt.(Flying Subsidy)	0.01	0.00	0.01
	Total – Non Plan (Gross)	682.22	785.40	658.02
	Recoveries	0.04	0.04	0.04
	Total - Non Plan (Net)	682.18	785.36	657.98
B.	Plan			
1.	(i) Ministry of Civil Aviation- Sectt. (ii) Directorate General of Civil Aviation (iii) Bureau of Civil Aviation Security	105.00 30.00 10.00	38.90 22.00 40.00	50.00 50.00 40.00
2.	Investments in (i) Air India Ltd. (ii) Airports Authority of India (iii) Pawan Hans Ltd. (iv) Hotel Corporation of India Ltd.	5000.00 42.00 0.00 5.00	6000.00 82.00 0.00 12.00	6500.00 79.70 0.00 0.10
3.	Grants-in aid to (i) Indira Gandhi Rashtriya Uran Akademi (ii) Aero Club of India	0.00 8.00	5.10 0.00	0.10 0.10
	Total - Plan	5200.00	6200.00	6720.00
	Grand Total (Plan + Non Plan)	5882.18	6985.36	7377.98

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

5.4.1 Dividend pay out by PSUs

Dividend paid by Airports Authority of India for 2012-13 and 2013-14 are as under:-

S. No.	Organisation	2012-13			2013-14		
		Interim	Final	Total	Interim	Final	Total
1.	Airports Authority of India	-	147.00	147.00	145.00	-	145.00

5.4.2 Carriage of Haj Pilgrims at subsidized rates

Indian pilgrims who travel through the Haj Committee India are termed as ballottee pilgrims. The pilgrims could also make his own private arrangements through private tour operators (PTOs) to travel to Saudi Arabia. The travel of ballottee pilgrims is subsidized by the Government of India. Subsidy for operation of Haj Charters was enhanced from Rs.589.50 crores to Rs.690.76 crores at RE stage during 2013-14. 1,21,338 ballottee pilgrims (excluding 72 infants) traveled to Jeddah for Haj 2013.

5.4.3 Receipt of Utilisation Certificates

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

5.4.4 Outstanding Balances with State Governments and Implementing agencies

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

MINISTRY OF CIVIL AVIATION

1 The provisions made under Budget Estimates 2013-14 Revised Estimates 2013-14 and Budget Estimates 2014-15 for the Ministry of Civil Aviation both under Plan and Non-Plan are as follows:

		(Rs. in lacs)											
		Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Ministry of Civil Aviation		607816.45	99127.68	706944.13	520000.00	68218.00	588218.00	620000.00	78536.00	698536.00	672000.00	65798.00	737798.00

		(Rs. in lacs)											
		Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
S.N.	Programme/Sub-programme												
1.	Ministry of Civil Aviation (Sectt.)	354.48	1729.79	2084.27	10500.00	1880.00	12380.00	3890.00	1842.00	5732.00	5000.00	2000.00	7000.00
2.	Directorate General of Civil Aviation (including provisions operated by the Ministry)	607441.82	95901.04	703342.86	508500.00	64493.00	572993.00	612110.00	75057.00	687167.00	663000.00	61960.00	724960.00
3.	Bureau of Civil Aviation Security	20.15	801.97	822.12	1000.00	1045.00	2045.00	4000.00	911.00	4911.00	4000.00	1043.00	5043.00
4.	Commission of Railway Safety	0.00	694.88	694.88	0.00	800.00	800.00	0.00	726.00	726.00	0.00	795.00	795.00
	Total	607816.45	99127.68	706944.13	520000.00	68218.00	588218.00	620000.00	78536.00	698536.00	672000.00	65798.00	737798.00

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

		(Rs. in lacs)											
		Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15		
		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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii.	Investment in Pawan Hans Helicopters 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
iii.	Air India Limited	600000.00	0.00	600000.00	500000.00	0.00	500000.00	600000.00	0.00	600000.00	650000.00	0.00	650000.00
iv.	Investment in Hotel Corporation of India Ltd.	1000.00	0.00	1000.00	500.00	0.00	500.00	1200.00	0.00	1200.00	10.00	0.00	10.00
b)	Loans to Airports Authority of India	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	Provision for project/scheme for the benefit of the N.E. Region and Sikkim	0.00	0.00	0.00	3200.00	0.00	3200.00	3200.00	0.00	3200.00	2200.00	0.00	2200.00
3.	International Cooperation	56.07	361.00	417.07	60.00	340.00	400.00	71.00	372.00	443.00	75.00	450.00	525.00
4.	Payment to AAI (share of FTT)	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00
5.(i)	Payment to IGRUA	90.00	0.00	90.00	0.00	0.00	0.00	510.00	0.00	510.00	10.00	0.00	10.00
(ii)	Payment to Aero Club of India	0.00	0.00	0.00	800.00	0.00	800.00	0.00	0.00	0.00	10.00	0.00	10.00
(iii)	Payment to AAI	5929.00	0.00	5929.00	1000.00	0.00	1000.00	5000.00	0.00	5000.00	5770.00	0.00	5770.00
(iv)	Payment to AERA	0.00	450.00	450.00	0.00	470.00	470.00	0.00	570.00	570.00	0.00	645.00	645.00
(v)	Payment to PHHL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	Payment for operation of Haj Charters	0.00	90762.17	90762.17	0.00	58950.00	58950.00	0.00	69076.00	69076.00	0.00	55000.00	55000.00
	Total	607075.07	91573.17	698648.24	505560.00	59761.00	565321.00	609981.00	70018.00	679999.00	658075.00	56096.00	714171.00

2(2) Directorate General of Civil Aviation - Revenue

		(Rs. in lacs)											
S.N.	Programme/Sub-programme	Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	Direction & Administration	156.47	2768.53	2925.00	936.00	2975.25	3911.25	829.00	3229.25	4058.25	2421.00	3512.00	5933.00
2.	Aeronautical Inspection (including Air Safety)	0.00	1406.11	1406.11	4.00	1553.25	1557.25	0.00	1643.25	1643.25	4.00	2137.00	2141.00
3.	Training & Education	0.00	110.26	110.26	0.00	154.50	154.50	0.00	126.50	126.50	0.00	164.00	164.00
4.	Research & Development	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	Grants-in-aid to State Governments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
6.	Departmental Canteen	0.00	42.97	42.97	0.00	48.00	48.00	0.00	40.00	40.00	0.00	50.00	50.00
	Total	156.47	4327.87	4484.34	940.00	4732.00	5672.00	829.00	5039.00	5868.00	2425.00	5864.00	8289.00

2(3) Directorate General of Civil Aviation - Capital

S.N.	Programme/Sub Programme	Actual 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
1.	Direction & Administration	210.28	2000.00	1300.00	2500.00
2.	Training & Education	0.00	0.00	0.00	0.00
3.	Research & Development	0.00	0.00	0.00	0.00
	Total	210.28	2000.00	1300.00	2500.00

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

S.N.	Programme/Sub-programme	Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	Civil Aviation Security Revenue	20.15	801.97	822.12	520.00	1045.00	1565.00	520.00	911.00	1431.00	2500.00	1043.00	3543.00
2.	Capital	0.00	0.00	0.00	480.00	0.00	480.00	3480.00	0.00	0.00	1500.00	0.00	1500.00
	Total	20.15	801.97	822.12	1000.00	1045.00	2045.00	4000.00	911.00	1431.00	4000.00	1043.00	5043.00

CHAPTER-VI

REVIEW OF PERFORMANCE OF STATUTORY AND AUTONOMOUS BODIES IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13 AND 2013-14

Airports Authority of India (2012-13)

(Rupees in crores)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2012-13		Exp. upto 31.03.13	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Physical Output/ Outcome upto 31.03.13
			Plan Budget	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
KOLKATA									
1	Development of Integrated Terminal Building & associated works at NSCBI Airport, Kolkata	Development of airport infrastructure	-	451.00	591.70	100%	To upgrade passenger facilities to international standard and enhance passenger handling capacity.	October, 2012	Phase I completed on 31.08.2012 and Phase II completed on 07.03.2013
CHENNAI									
1	Development of Kamraj Domestic Terminal Ph-II, expansion of existing Anna International Terminal and face lifting of existing Terminals at Chennai airport	-do-	-	101.20	203.50	100%	To upgrade passenger facilities to international standard and enhance passenger handling capacity	April, 2012	Completed, ready for inauguration
2	Integrated Cargo Terminal (Ph-III)	-do-	-	15.74	49.36	100%	It will increase systematic handling, additional storage facility, cold storage facility for cargo.	September, 2012	work completed and put in operation

Airports Authority of India (2012-13)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2012-13		Exp. upto 31.03.13	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.03.13
1	2	3	4(i)	4(ii)	5	6	7	8	9
NORTHERN REGION									
KHAJURAHO									
1	Construction of new terminal building complex	-do-	-	25.00	11.36	100%	Will add additional terminal capacity to handle 100 international passengers (50 incoming & 50 outgoing) and 500 domestic passengers (250 incoming and 250 outgoing) at a time.	December, 2012	Original contract rescinded. Now agency lined up at risk and cost of the old contractor. Progress slow by the agency. New contract agency has been debarred from issue of tender for further works in AAI. RPDC-June, 2013
LEH									
1	Construction of new terminal building for 250 pax	-do-	0.10	-	0.42	10%	To upgrade passenger facilities and enhance passenger handling capacity.	July, 2014	Planning stage, Land yet to be handed over by Indian Air Force, Leh.
JAIPUR									
1	Extension of runway and strengthening of existing runway and associated works	-do-	-	10.00	0.02	30%	Facilitate operation of wide bodied aircraft	March, 2014	Contract foreclosed. Tender recalled for opening.

Airports Authority of India (2012-13)										
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2012-13		Exp. upto 31.03.13	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)	
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.03.13	
									4(i)	4(ii)
JAISALMER										
1	Development of new civil enclave including apron	-do-	-	0.50	11.82	100%	Final outcome - Terminal building to handle 250 passengers (125 incoming and 125 outgoing) at a time and an apron for parking two AB-320/B-737 type of aircraft.	April, 2012	Work completed.	
AJMER										
1	Construction of new airport	-do-	0.05	-	-	2%	Facilitate air connectivity to Ajmer, New terminal building will be able to handle 150 passengers (75 incoming and 75 outgoing) at a time.	December, 2014	Land likely to be handed over by State Govt by Jan-2016. Work is to be taken up in PPP Model	
JAMMU										
1	Expansion and modification of terminal building	-do-	0.10	1.70	0.13	25%	New terminal building will handle 720 passengers (360 incoming and 360 outgoing) at a time.	March, 2014	Tender recalled and opened, Work to be awarded	
2	Construction of NTB Complex including apron, taxi track & associated works	-do-	0.40	-	-	1%	To upgrade passenger facilities and enhance passenger handling capacity	March, 2015	Land yet to be handed over by J&K State Govt.	

Airports Authority of India (2012-13)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2012-13		Exp. upto 31.03.13	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.03.13
1	2	3	4(i)	4(ii)	5	6	7	8	9
MOHALI									
1	Construction of new International Airport Complex Phase-I	-do-	-	30.00	59.85	15%	To upgrade passenger facilities and enhance passenger handling capacity.	December, 2014	Work in progress PDC Feb-2015
DELHI									
1	Construction of Indian Civil Aviation Academy	Training facility to Aviation Industry	-	2.00	0.08	5%	Training facility to Aviation Industry	January, 2014	Engg consultant appointed in feb 2013. Estimate is under preparation by consultant , Application for shortlisting have been received. Tender scheduled to be approved
SRINAGAR									
1	Construction of cargo terminal	Development of airport infrastructure	0.10	-	0.00	5%	Facilitate systematic handling of cargo and creation of storage facility	December, 2014	Deferred
EASTERN REGION									
BHUBANESHWAR									
1	Construction of new terminal building	-do-	-	22.00	39.79	100%	To upgrade passenger facilities and enhance passenger handling capacity to 800 passengers (400 incoming and 400 outgoing) at a time.	October, 2012	1. Major work completed. 2. Finishing works and work for "CUTE" in progress. 3. Testing and commissioning of E&M system in progress.
DEOGHAR									
1	Development of airport	-do-	0.01	-	0.00	2%	To upgrade passenger facilities and enhance passenger handling capacity & accommodate wide bodied aircraft.	December, 2014	EFC memo and DPR submitted. Approval awaited

Airports Authority of India (2012-13)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2012-13		Exp. upto 31.03.13	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.03.13
1	2	3	4(i)	4(ii)	5	6	7	8	9
JHARSUGUDA									
1	Construction of terminal building of modular design, apron, car park, control tower, taxi track etc.	-do-	0.05	-	0.00	3%	To upgrade passenger facilities and enhance passenger handling capacity to 150 passengers (75 incoming and 75 outgoing) at a time.	October, 2015	EFC memo submitted. Approval awaited
RAIPUR									
1	Construction of new terminal building	-do-	-	7.00	26.60	100%	To upgrade passenger facilities and enhance passenger handling capacity.	September, 2012	Building inaugurated by Hon'ble President of India on 07.11.2012
RANCHI									
1	Construction of terminal building	-do-	-	7.00	35.32	100%	To upgrade passenger facilities and enhance passenger handling capacity.	September, 2012	1. Commissioning of BHS in departure in progress. 2. Work for provision of "CUTE" in progress.
PORT BLAIR									
1	Construction of new terminal building including new apron	-do-	0.09	-	0.00	2%	To upgrade passenger facilities and enhance passenger handling capacity.	December, 2014	Planning stage.Land issue not resolved with Indian Navy and state administration.

Airports Authority of India (2012-13)										
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2012-13		Exp. upto 31.03.13	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)	
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.03.13	
									4(i)	4(ii)
2	Construction of hanger, annex building, apron & taxi way	-do-	0.50	-	4.00	2%	Facilitate parking facility and systematic movement for aircraft	December, 2014	Work in progress. Revised PDC March 2013.	
SOUTHERN REGION										
COIMBATORE										
1	Construction of new terminal building	-do-	-	5.00	0.05	2%	To upgrade passenger facilities and enhance passenger handling capacity.	December, 2014	Project at planning stage. Land issue pending with State Govt.	
PUDUCHERRY										
1	Construction of new terminal building including car park	-do-	5.00	-	8.73	100%	To upgrade passenger facilities and enhance passenger handling capacity (75 incoming and 75 outgoing) at a time.	October, 2012	Work completed.	
CUDDAPAH										
1	Construction of pre-fabricated terminal building and allied works	-do-	-	4.57	4.60	100%	To upgrade passenger facilities and enhance passenger handling capacity.	October, 2012	Work in progress. PDC-March 2013	

Airports Authority of India (2012-13)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2012-13		Exp. upto 31.03.13	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.03.13
1	2	3	4(i)	4(ii)	5	6	7	8	9
HUBLI									
1	Development of Airport	-do-	-	0.10	0.00	5%	To upgrade passenger facilities and enhance passenger handling capacity & to cater to wide bodied aircraft operation.	April, 2014	Project is at planning stage.
TIRUPATI									
1	Construction of new terminal building	-do-	16.94	-	3.78	100%	New terminal building will be able to handle 200 international passengers (100 incoming and 100 outgoing) and 500 domestic passengers (250 incoming and 250 outgoing) at a time.	March, 2013	Apron work completed. Terminal Building work rescinded due to slow progress by Agency.
2	Extension of runway and strengthening of existing runway	-do-	0.06	-	-	5%	Will cater to wide bodied Jet aircraft operation.	January, 2015	Planning Stage
AGATTI									
1	Upgradation of Agatti airport (Phase-II)	-do-	0.05	-	-	2%	To upgrade passenger facilities and enhance passenger handling capacity.	December, 2015	Project is at planning stage. Environmental clearance is awaited.

Airports Authority of India (2012-13)										
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2012-13		Exp. upto 31.03.13	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)	
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.03.13	
									4(i)	4(ii)
	CALICUT									
1	Construction of new arrival hall for ITB & modification of existing ITB	-do-	-	20.00	0.26	50%	To upgrade passenger facilities and enhance passenger handling capacity.	December, 2013	Tender are being recalled. Work likely to be awarded by April 2013.	
	WESTERN REGION									
	BELGAUM									
1	Upgradation of Airport	-do-	-	1.05	-	25%	Facilitate operation of wide bodied aircraft and to enhance domestic passenger handling capacity to 300 passengers(150 incoming and 150 outgoing) at a time.	March, 2015	Project is at planning stage.	

Airports Authority of India (2012-13)										
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2012-13		Exp. upto 31.03.13	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)	
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.03.13	
1	2	3	4(i)	4(ii)	5	6	7	8	9	
GOA										
1	Construction of new terminal, extension of apron, car park and allied works	-do-	-	60.00	83.34	100%	New terminal building will be able to handle 750 international passengers (375 incoming & 375 outgoing) at a time and 2020 domestic passengers (1010 incoming & 1010 outgoing) at a time.	December, 2012	Work in progress. Shortfall is due to the following a) Heavy rain during Monsoon. b) Changed soil strata encountered which required re-investigation, change in structural designs of foundations. c) Change in location of Multi Level Car Parking due to objection raised by Indian Navy. d) Extended unseasonal rains and shortage of labour at sight. e) Revised PDC- May, 2013	
VADODARA										
1	Construction of new terminal building	-do-	-	10.00	6.81	60%	To upgrade passenger facilities and enhance passenger handling capacity.	August, 2013	Initial delay due to Environmental issue and local protest. Issue have been sorted out and work commenced at sight.	
JALGAON										
1	Development of airport	-do-	10.00	-	10.09	100%	Will add additional terminal capacity to handle 50 domestic passengers (25 incoming and 25 outgoing) at a time.	April, 2012	Work completed.	

Airports Authority of India (2012-13)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2012-13		Exp. upto 31.03.13	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.03.13
	GONDIA								
1	Development of airport (P-II)	-do-	1.00	10.51	15.08	100%	To upgrade passenger facilities, enhance passenger handling capacity and upgradation of runway for operation of A 320 aircraft.	December, 2012	Work completed.
	NORTH EASTERN REGION								
	PAKYONG								
1	Construction of new airport (runway work)	-do-	32.00	3.00	51.77	90%	New Greenfield airport will help operation of ATR-72 type aircraft to provide connectivity to Sikkim.	December, 2013	Delay due to Inaccessible site, Prolonged monsoon, Earth quake. Frequent bandhs by Gorkha activists. Revised PDC-June, 2014.
	ITANAGAR								
1	Construction of new airport	-do-	0.40	-	-	1%	Provide connectivity to Arunachal Pradesh	Sepetember, 2017	Details from the State Govt. Land Acquisition & other services are yet to be received after that DPR is to be prepared and appointment of consultant is in progress.
	TEZU								
1	Development and operationalization of Tezu Airport	-do-	-	7.00	3.71	60%	To upgrade passenger handling capacity to 200 passengers (100 incoming & 100 outgoing) and to help operation of ATR 72 type aircraft.	December, 2013	1. Initially due to continuous heavy monsoon. 2. Delay in issue of NOC from M/O Defence & MoE&F. 3. Environmental Clearance issued by Ministry of Environment and Forest on 31.08.2012 4. Work stopped at site by APPCB "CONSENT TO ESTABLISH" pending. 5. Law and order problem.

Airports Authority of India (2012-13)										
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2012-13		Exp. upto 31.03.13	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)	
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.03.13	
1	2	3	4(i)	4(ii)	5	6	7	8	9	
CHEITU										
1	Construction of new airport	-do-	0.50	-	-	2%	Provide connectivity to Nagaland.	December, 2015	Planning stage. EFC memo submitted.	
ACS WORKS										
1	GAGAN- FOP Implementation	Development and upgradation of airport infrastructure at various airports.	65.00	-	30.65	95%	To provide satellite based augmentation services (SBAS) for enroute, approach and landing operation over Indian air Space	June, 2013	Delay in launch of GSAT 10. Delay in establishment of 3rd INLUS at Nangloi Delhi. Delay in establishment of 4th communication links between INRUS and INMCC.	

Airports Authority of India (2012-13)										
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2012-13		Exp. upto 31.03.13	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)	
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.03.13	
									4(i)	4(ii)
1	2	3	4(i)	4(ii)	5	6	7	8	9	
2	SURVEILLANCE	-do-	-	100.00	56.82	i) 9 MSSR (100%) ii) 8 ASR/ MSSR(100%) iii) ADS-B (100%) iv) IATS (100%)	Will provide safer and more efficient Air Traffic Control.	i) MSSR - May, 2012 ii) ASR/MSSR - December, 2013 iii) ADS-B - July, 2012 iv) IATS- March, 2013	<p>i) MSSR (09 No.): Chennai: SAT completed & Commissioned Bellary: SAT completed & Integrated with Chennai Automation System. Bhopal: SAT completed & Integrated with Ahmedabad & Nagpur Automation System. Porbandar: SAT completed & integrated with Ahmedabad Automation System. Vizag: SAT completed & Integrated with Chennai Automation System.</p> <p>Jharsuguda: SAT completed & Integrated with Nagpur & Varanasi Automation System. Udaipur: SAT completed & Integrated with Ahmedabad & IGI Airport Automation System. Kolkata: SAT completed Pending issues during SAT to be resolved. Kolkata (badu) Radar data fed to Kolkata ATS Complex (SRG) Katihar: Re – enforcement work of Antenna completed.</p> <p>ii) ASR / MSSR (08 No.): FAT for 2nd lot of equipments (3 Nos) for Trivendrum, Kolkata & Ahmedabad completed. Cochin installation of ASR/MSSR completed. Chennai ASR/MSSR site ready for installation. All civil works completed. Delhi ASR/ MSSR installation completed. Testing is in progress. Trivendrum Existing ASR/MSSR facility withdrawn from operation from 22.03.2013. civil works for modification of Tower has commenced. Mumbai Contract for civil & electrical has been awarded for Kalina gate site. Revised PDC July 2013. Amritsar AA & ES for civil & electrical works sanctioned. Kolkata ASR/MSSR building civil work under progress & to be completed by April 2013.</p> <p>iii) ADS - B (14 No.): SAT completed at all the Airports. Certificate for operation from regulatory authority is under progress.</p> <p>iv) IATS (04 No.): Civil & Electrical Works completed at Chennai, Kolkata & Mumbai & in progress at Delhi. Installation is in progress at Chennai. IATS equipment for Chennai, Kolkata Mumbai & Delhi received at all the sites.</p>	

Airports Authority of India (2012-13)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2012-13		Exp. upto 31.03.13	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.03.13
3	AUTOMATION SYSTEM	-do-	-	50.00	32.29	i) Tower ATS Automation- 38 Nos. (100%) ii) Mobile Tower Mumbai (50%) iii) ATC data Display (100%) iv)Kolkatta ATS Automation (50%)	Will provide safer and more efficient Air Traffic Control.	i) ATS- July 2012 ii) Mobile Tower- March, 2013 iii) ATC data Display -Dec., 2012 iv)Kolkatta ATS Automation - Dec., 2013	i) Tower ATS Automation System (38 No.): SAT has been completed at all Airports. DGCA approval for Trivendrum, Manglore, Cochin and Nagpur obtained. Approval for other Airports under progress. ii) Chennai Automation System : System Commissioned. iii) Mobile Tower - Mumbai: ATC AUTOMATION SYSTEM: • Contract has been awarded to OEM for extension of ATC Automation workstation. Hardware has been delivered. L/c opening under process. • Hardware has been delivered. VOICE SWITCHING SYSTEM: • Contract being awarded to O.E.M. Extn of A- SMGCS system: • Will be performed by CNS – Mumbai Team. DIGITAL VOICE RECORDERS: • Contract awarded to M/s RETIA. Material custom cleared & under dispatch. DATIS: • Additional position will be provided at new ATC Tower from the existing DATIS Training position for parallel mode of operation. • Simulated string has already been tested.MET Eqpmt / furniture/ EPABX:• Low value equipments and items are being procured by GM (CNS) / Mumbai iii) Kolkatta ATS Automation Factory Training of CNS- ATM officers completed. 60% of material already received and balance 40% already dispatched . VCCS Tender up loaded in website.
4	AIR SAFETY SYSTEM	-do-	0.03	-	-	2%	Will provide safer and more efficient Air Traffic Control.	December, 2015	Project is at planning stage.

Airports Authority of India (2012-13)										
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2012-13		Exp. upto 31.03.13	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)	
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.03.13	
									4(i)	4(ii)
Ground Safety Services										
1	Fire Fighting and Safety Equipments	Safe operation for aircraft at airports	-	25.26	1.16	25%	Will provide necessary support equipment on the ground for safe and efficient operation of aircraft.	March, 2014	Scheme is partially carried forward in next financial year due to non completion of cordial formalities	
2	Airport Security Equipment	- do -	2.00	3.00	0.44	30%	To provide enhanced security for airport passenger terminals.	March, 2014	Delay due to non completion of cordial formalities.	
3	Passenger facilitation	Facilitation and upgradation of airport infrastructure at various airports	-	10.00	21.98	i) 26 FIDS (30%) ii) PBT-12000 (100%)	Will provide necessary facilities to passengers.	i) FIDS-March, 2014 ii) PBT- March, 2013	Supply of PBT completed.	

Airports Authority of India (2012-13)									
S. No.	Name of the scheme/ programme	Objective / Outcome	Outlay 2012-13		Exp. upto 31.03.13	Quantifiable deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	(Rupees in crores)
			Plan Budget	Complementary Extra Budgetary Resources					Physical Output/ Outcome upto 31.03.13
1	2	3	4(i)	4(ii)	5	6	7	8	9
	ELECTRONICS, SURVEILLANCE AND BOMB DISPOSAL EQUIPMENT								
1	Terminal Surveillance	Upgradation of security infrastructure at various airports	72.00	-	8.59	i) 84 CCTV (50%) ii) 90 X-BIS (100%)	To provide enhanced security for air passengers, aircrafts and airport terminals.	i) CCTV- March, 2014 ii) X-BIS- March, 2013	CCTV 12 airports :- CCTV at 11 Airports are commissioned. For remaining Khajuraho Airports : Supply completed. Cabling & Equipment installation to be done after availability of site. CCTV 22 airports :- CCTV at 13 airports are commissioned. Work at remaining Airports is pending. Final notice issued to agency & action to rescind the contract is being taken. CCTV 23 airports :- CCTV at 05 Airports are commissioned. Work at remaining Airports is in progress.
2	Perimeter Surveillance	-do-	6.00	-	-	18 PIDS (5%)	To provide enhanced security for air passengers, aircrafts and airport terminals.	December, 2014	Approved specification from BCAS awaited.
3	BDDS equipments (ph.-I)	-do-	40.00	-	0.21	18 airports (100%)	To provide enhanced security for air passengers, aircrafts and airport terminals.	March, 2013	Out of 28 Types of BDDS equipments for 18 HS airports , 03 types are procured, PO issued for next 10 type, 15 types are at different stages of tender.
4	CISF Security infrastructure	-do-	20.00	-	30.95	10%	To provide enhanced security for air passengers, aircrafts and airport terminals.	December, 2014	Work in progress.

(Rs.in crores)									
S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Exp. upto 31.03.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.03.14
1	2	3	4(i)	4(ii)	5	6	7	8	9
			Plan Budget	Complementary Extra-Budgetary Resources					
KOLKATA									
1	Construction of isolation bay at NSCBI Airport, Kolkata	Development of airport infrastructure	-	15.00	-	30%	To upgrade passenger facilities	March, 2015	AA&ES accorded in June, 2012. Due to revision of layout drawing, revised NOC is being sought. Now this work is also included in the scope of work to be performed by the Private Operator under PPP model.
2	Relocation of existing main fire station at NSCBI Airport, Kolkata	-do-	-	10.00	0.45	80%	To upgrade passenger facilities	November, 2014	Work awarded in July, 2013. Work in progress. Foundation work nearing completion.
NORTHERN REGION									
KHAJURAHO									
1	Construction of new terminal building complex	-do-	-	18.00	13.84	100%	Will add additional terminal capacity to handle 100 international passengers (50 incoming and 50 outgoing) and 500 domestic passengers (250 incoming and 250 outgoing) at a time.	June, 2013	<ul style="list-style-type: none"> •RCC work: Completed. • Space Frame work: Completed. • Roofing: 98% of Kalzip sheet Roofing completed. • Brick work: Brick work & Plastering completed. •Glazing work: MS structure for supporting glazing system completed. Fabrication & Erection of Aluminium Frame work in progress. Fixing of SGU & DGU in progress (Physical progress: 80%). • Ancillaries Buildings: Structural & plastering work is completed. • External Development work: PQC works and WMM completed.
JAIPUR									
1	Extension of runway and strengthening of existing runway and associated works	-do-	-	15.00	7.35	50%	Facilitate operation of wide bodied Aircrafts.	April, 2015	Contract has been closed under clause 3A by competent authority on the request letter of agency dated 29.09.12, 15.10.12 & 03.12.12. Work awarded on 24.12.2013 Plant set up on initial survey, site clearance and design mix is in progress.
JAMMU									
1	Expansion & modification of terminal building	-do-	-	1.70	2.35	50%	New Terminal Building will handle 720 passengers (360 incoming and 360 outgoing) at a time.	April, 2015	There is constraint in availability of site as work is divided in five phases in sequence. More over site is available only for limited time due to security reason and restricted area.

AIRPORTS AUTHORITY OF INDIA (2013-14)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Exp. upto 31.03.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.03.14
			4(i) Plan Budget	4(ii) Complementary Extra-Budgetary Resources					
1	2	3			5	6	7	8	9
MOHALI									
1	Construction of New International Airport Complex Phase-I	-do-	-	47.00	141.48	60%	To upgrade passenger facilities and enhance passenger handling capacity.	February, 2015	Work in Progress
2	Construction of apron and link taxi tracks at Chandigarh International Airport	-do-	-	7.00	38.51	60%	To upgrade passenger facilities and enhance passenger handling capacity.	December, 2014	Work in Progress
DELHI									
1	Construction of Indian Civil Aviation Academy	Training facility to Aviation Industry	-	0.10	8.60	20%	Facilitate training to Aviation Industry	March, 2015	1. Work awarded on 18.04.2013 2. Tree cutting permission received on 25.09.13 for Academy & 27.01.14 for Hostel Bldg., due to which work was held up.
NORTH EASTERN REGION									
PAKYONG									
1	Construction of new airport (runway work)	Development of airport infrastructure	32.00	7.50	42.95	90%	New green field airport will help operation of ATR-72 type aircraft to provide connectivity to sikkim.	June, 2014	Work is totally stopped at site by the local villagers since 06.03.2014. Rainy season from mid of April to mid of October. The proposed targets are subject to the condition that work at site is not stopped by the local villagers.
ITANAGAR									
1	Construction of new airport	-do-	-	0.10	0.00	2%	Provide connectivity to Arunachal Pradesh	5 years after approval	After shifting of site location of new airport from Banderdeva to 'Holong' State Government initiated process of requisition of land and AAI took action for appointment of consultant for preparation of DPR & obtaining environment clearance. These actions were put on hold due to PIL filed in Guwahati Court shifting change of site. After the decision of court on 12.03.2014, AAI has awarded the consultancy work on 18.03.2014.

AIRPORTS AUTHORITY OF INDIA (2013-14)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Exp. upto 31.03.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.03.14
			4(i) Plan Budget	4(ii) Complementary Extra-Budgetary Resources					
1	2	3			5	6	7	8	9
TEZU									
1	Development & operationalization of Tezu Airport	-do-	-	20.00	9.11	60%	To upgrade passenger handling capacity of 200 Passengers(100 incoming and 100 outgoing) and to help operation of ATR 72 type aircraft.	June, 2014	1. Initially the slow progress of work was due to local disturbance & undue interference and heavy monsoon / flood etc. 2. Delay in issue of NOC from Ministry of Defence and Ministry of MOEF. 3. Environmental clearance issued by MoEF on 31.08.2012. 4. Letter of Consent received on 25.01.2013. 5. The work of Terminal Building has been suspended by the agency due to their organisation problem. The agency has been served Show Cause Notice. Remobilization by the Agency is in progress.
JORHAT									
1	Expansion of apron at Jorhat airport	-do-	-	1.00	6.97	100%	To upgrade passenger facilities and enhance passenger handling capacity.	November, 2013	Work Completed
GUWAHATI									
1	Construction of hanger	-do-	-	4.00	15.07	90%	To upgrade passenger facilities and enhance passenger handling capacity.	August, 2014	Work in Progress
EASTERN REGION									
PORT BLAIR									
1	Construction of new terminal building including new apron	-do-	-	0.10	0.00	2%	To upgrade passenger facilities and enhance passenger handling capacity.	December,2018	Planning Stage
RANCHI									
1	Construction of control tower at Ranchi airport	-do-	-	4.00	1.05	95%	To provide better ATC facilities	April, 2014	Tech block first floor roof slab casting completed.
BHUBANESWAR									
1	Construction of Integrated Office Complex for AAI & DGCA	-do-	-	5.00	2.26	50%	To make modern infra facilities to AAI & DGCA staff	June,2014	Work in Progress
WESTERN REGION									
AHMEDABAD									
1	Construction of integrated office complex for AAI and BCAS	-do-	-	1.50	0.68	45%	To made modern infra facilities to AAI & BCAS staff	October, 2014	(1)Top floor terrace slab (G + 3) reinforcement work is in progress.

AIRPORTS AUTHORITY OF INDIA (2013-14)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Exp. upto 31.03.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.03.14
			4(i) Plan Budget	4(ii) Complementary Extra-Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
BELGAUM									
1	Upgradation of airport	-do-	-	0.10	0.00	5%	Facilitate operation of wide bodied aircraft and to enhance domestic passenger handling capacity 300 passengers (150 incoming and 150 outgoing) at a time.	March, 2016	Mobilisation and plant erection completed, recording of initial levels under progress. The progress of work is delay due to day to day obstruction by villagers for provision of alternate road and alternate graveyard in lieu of the existing road and graveyard affected by the land acquisition and compensation issues. Matter is required to be coordinated with state authorities to resolve their issues which result delay in execution of work.
GOA									
1	Construction of new terminal building, extension of apron, car park & allied work.	-do-	-	41.50	65.95	100%	NTB will be able to handle 750 international passengers (375 incoming and 375 outgoing) and 2020 domestic passengers (1010 incoming and 1010 outgoing) at a time.	May, 2013	Targets achieved Terminal Buidling has been inaugurated
VADODARA									
1	Construction of new terminal building	-do-	-	13.50	2.48	55%	To upgrade passenger facilities and enhance passenger handling capacity.	March, 2014	Based on present status of the tendering, the target are fixed. Work is likely to be awarded by June,2014.
MUMBAI									
1	Construction of AAI, BCAS regional office at Mumbai	-do-	-	3.00	0.00	20%	To make modern infra facilities to AAI & BCAS staff	October, 2015	Excavation, soling, PCC, internal water proofing works are in progress. Approval for cutting trees has been obtained.

AIRPORTS AUTHORITY OF INDIA (2013-14)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Exp. upto 31.03.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.03.14
			4(i) Plan Budget	4(ii) Complementary Extra-Budgetary Resources					
1	2	3			5	6	7	8	9
PUNE									
1	Construction of hangers and C.I.P. lounge cum admin. Block at Pune airport	-do-	-	3.50	20.25	50%	To upgrade passenger facilities	December,2013	Hanger :- Structural steel work completed. Z-Purline & Roofing work/ vertical cladding completed. PQC for Hanger flooring is completed. Brickwork, Plastering of walls is completed.Plumbing, Dado/ tile work is in Progress. CIP Lounge:- Ground Floor, First Floor & Second floor slab completed. Brick work & plastering is progress. Structural steel work for roofing is in progress. HVAC and Electrical work is in progress. Tensile Canopy :- Fabrication and erection of structural steel completed. Tensile fabric of approved make received at vendors workshop for designing & platform patterning. Fixing of fabric is in progress. Brick work & plastering for Kiosk is completed. False ceiling work is in progress.Electrical work is in progress. Vitrified tile flooring is in progress. Marble work, Paver Block & ACP false ceiling work is in progress.
SOUTHERN REGION									
HUBLI									
1	Development of airport	-do-	-	1.00	0.03	10%	To upgrade passenger facilities and enhance passenger handling capacity and to cater to wide bodied aircraft operation.	March, 2016	Mobilization advance Rs, 2.94 Crores paid as 1st RA bill 2nd RA bill & 13rd RA bill amounting Rs, 33 lacs & Rs, 27 lacs respectively have been paid upto 31.03.2014. a) All preparatory works such as set up of site laboratory creation of WMM plant completed & resources mobilization is in progress. b) Perimeter Road: Work in progress c) Runway: 1) Grading of side strips in progress. ii) Formation level of R/w finalized. Approval from DGCA awaited for commencement of runway work. Environmental clearance also awaited for commencement of work in full swing.

AIRPORTS AUTHORITY OF INDIA (2013-14)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Exp. upto 31.03.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.03.14
			4(i) Plan Budget	4(ii) Complementary Extra-Budgetary Resources					
1	2	3			5	6	7	8	9
TIRUPATI									
1	Construction of new terminal building including apron	-do-	10.00	5.00	58.38	50%	To upgrade passenger facilities and enhance passenger handling capacity.	December,2014	Work in progress
TRIVENDRUM									
1	Modifications to turning pad at RWY 32 side in accordance with the CAR	-do-	-	3.00	0.00	20%	To upgrade passenger facilities	February, 2015	Work awarded on 04.03.2014. Mobilization is in process.
2	Extn. of parallel taxi track towards runway 14 beginning	-do-	-	4.00	0.00	40%	To upgrade passenger facilities	December, 2014	Financial bid opened on 04.03.2014. Tenders are under process for acceptance.
3	Extn. of parallel taxi track between 'D' & 'F' taxi and towards 32 beginning	-do-	-	3.00	0.00	40%	To upgrade passenger facilities	June, 2015	Financial bid opened on 04.03.2014. Tenders are under process for acceptance.
AGATTI									
1	Upgradation of Agatti Airport (Phase-II)	-do-	-	0.10	0.06	1%	To upgrade passenger facilities and enhance passenger handling capacity.	3 years after approval	Field work completed. Draft DPR submitted by the Consultant.
CALICUT									
1	Construction of new arrival hall for ITB & modification of existing ITB	-do-	-	5.00	0.15	30%	To upgrade passenger facilities and enhance passenger handling capacity.	December, 2014	Agency has failed to start the work. Deligence/ show cause notices are issued to agency & action for encashment of EMD of Rs. 1.08 Cr. is in process. Agency has reassured that the work will be started by end of April and completed by August, 2015.
2	Extension of apron & other allied works at Calicut International airport	-do-	-	5.10	3.04	25%	To upgrade passenger facilities and enhance passenger handling capacity.	October, 2013	Work in progress
GROUND SAFETY SERVICES									
1	Fire fighting and safety equipment	Safe operation for aircraft at various airports	-	100.00	0.00	50%	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft.	March, 2015	The Competent Authority has scrapped the Global NIT and recommended for retendering. Retendering action has been initiated.
2	Teaching & Training Aids for Fireman at FTC, New Delhi SITC of Aircraft Simulator at FTC, New Delhi	-do-	-	29.20	0.00	100%	To enhance training facilities for Fireman.	March, 2014	The project has been kept in abeyance on the advice from Planning Dte. Till further notice.

AIRPORTS AUTHORITY OF INDIA (2013-14)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Exp. upto 31.03.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.03.14
			4(i) Plan Budget	4(ii) Complementary Extra-Budgetary					
1	2	3	4(i)	4(ii)	5	6	7	8	9
			Plan Budget	Complementary Extra-Budgetary					
	ACS Works								
1	GAGAN- FOP Implementation	Development and upgradation of airport infrastructure at various airports	-	157.00	106.16	100%	To provide satellite based augmentation services (SBAS) for enroute, approach and landing operation over Indian Air Space.	September,2013	1. GAGAN-Final Operational Phase (FOP) Project contract between ISRO & Raytheon for Supply, Installation, Testing and Commissioning of Ground Based Elements has been completed in June-2013. 2. Contract for Technical Support towards GAGAN Certification from M/s Mitre Corporation has been completed in March 2014. 3. GAGAN Post FSAT Technical & Certification Activities Contract (AAI with Raytheon) to support AAI in maintaining continuous operation of the GAGAN Signal-in-Space for its desired level of service for 3 years has commenced from 12th June-2013. 4. First shipment of GAGAN Spares has been delivered at INMCC Bangalore. Second shipment is in transit. 5. GAGAN was made available for en route operations meeting the navigation performance requirements of RNP 0.1 (Required Navigation Performance) on 14th February 2014
2	SURVEILLANCE	-do-	-	75.20	1. ASR/ M SSR(08 No.): 64.42 Cr. 2. ADS-B(07 No.): 5.50 Cr. 3. IATS(04 No.): 3.98 Cr. 4. WAM (Kolkata): NIL 5. A-SMGCS(05 No.): 0.03 6. ASR / M SSR(06 No.): 0.03	i) 8 ASR/ M SSR ii) 7 ADS-B iii) 4 IATS iv) Wide Area Multi-Lateration(WAM) at Kolkata v) 5 A-SMGCS vi) ASR-M SSR (Delhi & Mumbai)	Will provide safer and more efficient Air Traffic Control.	i) 8 ASR/ M SSR (100)% 1st Lot (3 Nos.): April,2013 2nd Lot(3 Nos.):August, 2013 3rd Lot(2 Nos.):December, 2013	1.ASR/M SSR(08) Project completed at Cochin, Ahmedabad & Trivandrum. SAT completed at Delhi & Kolkata. Installation under progress at Mumbai & Amritsar. 2.ADS-B(07) SAT completed at 05 No. of sites. Installation in progress at remaining 02 No. of sites.3.IATS(04) SAT completed at Chennai & Mumbai. C & E Works over , installation under progress at Delhi & Kolkata. 4.WAM (KOLKATA)5. A-SMGCS(05) PQQ completedTechnical evaluatio under progree 6. ASR/M SSR(06) Tender bid uder evaluation. PO placed by May 2014.

AIRPORTS AUTHORITY OF INDIA (2013-14)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Exp. upto 31.03.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.03.14
			4(i) Plan Budget	4(ii) Complementary Extra-Budgetary Resources					
1	2	3			5	6	7	8	9
3	AUTOMATION SYSTEM	-do-	-	75.00	1. MAAT: Rs. 7.63 Cr. 2. Kolkata Automation: Rs. 10.44 Cr. 3. New Control Tower (IGI Airport): Rs. 1.48 Cr. 4. New Flight Plan Format: Rs. 3.08 Cr. 5. Up - gradation of Tower ATS Automation: Rs. 0.00 Cr.	i)CNS/ATM Trans- installation at new Control Tower, Mumbai(50%) ii)New Integrated ATS Automation System (Kolkata) (100%) iii)New Control Tower (IGI Airport) iv)New Flight Plan Format v)Upgradation of Tower ATS Automation System Type-A/Type-B1 to Type-B2(10 Stations)	Will provide safer and more efficient Air Traffic Control.	i) MAAT (Mumbai):March, 2013 ii)Kolkata Automation:March, 2014 iii)New Control Tower(IGIAirport): March,2014 iv)New Flight Plan Format:March, 2013 v)Upgradation of Tower ATS Automation: December,2013	1. MAAT: 95% of Trans - installation of CNS / ATM Eqpt. completed. 2. Kolkata Automation: Console & Eqpt. installation completed. 3. New Control Tower (IGI Airport): Tender up - loaded. 4. New Flight Plan Format - 2012: Commissioned at HIAL, BIAL, Kolkata, Chennai & DIAL. 5. Up - gradation of of Tower ATS Automation Type - A / Type - B1 to type B2 (10 Stations): Commissioned
4	AIR TRAFFIC FLOW MANAGEMENT SYSTEM (ATFM)	Development and upgradation of airport infrastructure at various airports	-	50.00	0.00	Air Traffic Flow Management	-	March, 2014	Tender evaluation in progress.
SECURITY INFRASTRUCTURE									
CHQ									
1	Equipment & other accessories for CISF use	Upgradation of security infrastrucure at various airports	-	7.47	0.00	100%	To provide enhanced security for air passengers, aircraft & airport terminals.	March, 2014	
SOUTHERN REGION									
CALICUT									
1	CISF barrack including consultancy works	-do-	-	3.72	5.15	100%	To provide enhanced security for Air passenger, Aircraft & Airport Terminals	December, 2013	Work in progress
HUBLI									
1	Construction of boundary wall	-do-	-	8.13	3.51	100%	To provide enhanced security for Air passenger, Aircraft & Airport Terminals	March, 2014	Work in progress

AIRPORTS AUTHORITY OF INDIA (2013-14)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Exp. upto 31.03.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.03.14
			4(i) Plan Budget	4(ii) Complementary Extra-Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
			Plan Budget	Complementary Extra-Budgetary Resources					
TRIVANDRUM									
1	Widening & strengthening perimeter road, from domestic apron side to NTB through Southern side of Trivandrum airport(C&E)	-do-	-	4.91	5.00	100%	To provide enhanced security for Air passenger, Aircraft & Airport Terminals	March, 2014	Civil Work completed on 15.11.13 Elect. Work completed on 31.03.14.
2	Construction of family accommodation for CISF	-do-	-	2.18	0.21	2.50%	To provide enhanced security for Air passenger, Aircraft & Airport Terminals	December, 2015	At present only 6.21 acres of land available and additional land of 3.00 acres is likely to be allotted by Govt. of Kerala at sewage farm at Muttathara so as to take up the family accommodation for CISF at one location. After obtaining the balance land allotment, detailed layout preliminary estimate etc. shall be prepared for obtaining A/A & E/S.
Airport System and Security Equipments									
1	Terminal Surveillance(SCCTV System) - 84 airports	-do-	-	28.55	8.82	70%	To provide enhanced security for Air passenger, Aircraft & Airport Terminals	December, 2014	CCTV 12 airports- CCTV at 11 airports commissioned. Supply completed at Khajuarho Airport and the work of laying cable and equipment installation will start after availability of site. CCTV 22 airports - CCTV commissioned at 13 airports. Concerned vendor had stopped the work from the last 8 months and Competent Authority had advised to compile the report for the remaining work and resubmit the proposal for cancellation of this tender. But vendor, after informing AAI has again started the remaining work at different airports. The process of completion of work at remaining airports is in progress. CCTV 23 airports - CCTV commissioned at 16 airports and work in progress at remaining airports. CCTV-20 (13+7) Airports - CCTV-13 - Supply of items are in progress. for 7 CCTV, TS & Draft NIT is under preparation. CCTV-7- Project yet to start,
2	BDDS equipment(Phase-I & Phase-II)	-do-	-	48.79	1.36	70%	To provide enhanced security for Air passenger, Aircraft & Airport Terminals	June, 2014	In the 1st phase 28 types of BDDS equipments to be delivered at 18 HS & International Airports. Out of 28 types, procurement completed for 13 types. Order placed for SLCV & blast inhibitor and remaining 13 types of BDDS equipments are different stages of procurement. 2nd phase of procurement of BDDS equipments - yet to start.

AIRPORTS AUTHORITY OF INDIA (2013-14)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Exp. upto 31.03.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.03.14
			4(i) Plan Budget	4(ii) Complementary Extra-Budgetary Resources					
1	2	3	4(i)	4(ii)	5	6	7	8	9
3	FIDS 26 airports (05+09+12airports)	-do-	-	24.00	0.06	60%	To provide improved passenger facilitation.	December, 2014	FIDS 05- System commissioned at all 05 airports. FIDS 07- Accord of AA & ES is under process
4	ETDs for airport & cargo	-do-	-	9.85	0.00	100%	To enhance Security of Passengers & Aircrafts, by screening of baggages.	March, 2014	ETDs for Cargo - Requirement for ETDs has been received from security dte. And the work of preparing estimated cost is under progress. ETDs for airports - Processed for accord of AA & ES by AAI board for 87 nos of ETDs.
5	DFMD-514 nos.(1st phase-250 nos.)	-do-	-	12.31	0.00	100%	To enhance security of passengers & aircraft.	March, 2014	Consolidated compilation of DFMD (514 no) requirement for all AAI owned airports is in process. Board note has been sent for approval.
6	XBIS m/cs (stand alone & in-line XBIS)	-do-	-	36.75	0.00	70%	To enhance Security of Passengers & Aircrafts, by screening of baggages.	June, 2014	For Stand-Alone X-BIS (HB-34Nos, RB-28-Nos) PQ bid opened on 13.12.2013. For In-Line XBIS (Kolkata-08 Nos, Chennai - 8 Nos, Goa -02 Nos) Tender cancelled due to specification issue.

INDIRA GANDHI RASHTRIYA URAN AKADEMI (2012-13)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Plan Budget 2012-13	Exp. up to 31.03.13	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical Output/ Outcome upto 31.03.13
1	2	3	4	5	6	7	8	9
1.	Extension of runway to 9000 ft. and associated works	Maintenance, repair and overhaul facilities	1.00	-	Maintenance, repair and overhaul facilities	Meeting the requirement of Airlines for MRO facilities	March 2015	-
2.	Construction of buildings	Aircraft Maintenance Engineers' School	3.50	0.90	Aircraft Maintenance Engineers' School	Technically qualified personnel for aviation industry	March, 2014	Work entrusted to AAI, is in progress.
3.	Furniture and fixtures	Replacement of old furniture	1.50	-	Upgradation of existing facilities	Upgraded facilities	March, 2014	-

INDIRA GANDHI RASHTRIYA URAN AKADEMI (2013-14)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Plan Budget 2013-14	Exp. up to 31.03.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical Output/ Outcome upto 31.03.14
1	2	3	4	5	6	7	8	9
1.	Extension of runway to 9000 ft. and associated works	Maintenance, repair and overhaul facilities	1.00	1.00	Maintenance, repair and overhaul facilities	Meeting the requirement of Airlines for MRO facilities	March 2015	Work entrusted to AAI, is in progress
2.	Construction of buildings	Aircraft Maintenance Engineers' School	3.50	2.40	Aircraft Maintenance Engineers' School	Technically qualified personnel for aviation industry	March, 2014	-do-
3.	Furniture and fixtures	Replacement of old furniture	1.50	1.50	Upgradation of existing facilities	Upgraded facilities	March, 2014	-do-

AIRPORTS ECONOMIC REGULATORY AUTHORITY OF INDIA (2012-13)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Non-Plan Budget 2012-13	Plan Budget 2012-13	Exp. up to 31.3.13	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical Output/ Outcome upto 31.3.13
1	2	3	4	5	6	7	8	9	10
1.	Establishment (Non-Plan)	To ensure smooth functioning of the Airports Economic Regulatory Authority of India	4.50	-	4.50	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2012-13	-

AIRPORTS ECONOMIC REGULATORY AUTHORITY OF INDIA (2013-14)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Non-Plan Budget 2013-14	Plan Budget 2013-14	Exp. up to 31.03.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical Output/ Outcome upto 31.03.14
1	2	3	4	5	6	7	8	9	10
1.	Establishment (Non-Plan)	To ensure smooth functioning of the Airports Economic Regulatory Authority of India	5.70	-	5.43	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2013-14	-