



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 22<sup>nd</sup> 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 1<sup>st</sup> April 2007.

1.5.2 The name “National Aviation Company of India Ltd.” has been changed to “Air India Limited” w.e.f 24<sup>th</sup> 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 12<sup>th</sup> 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.

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## 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)

| <b>Annual Plan 2014-15 (BE)</b> |                                       |                          |   |                |
|---------------------------------|---------------------------------------|--------------------------|---|----------------|
| <b>S. No.</b>                   | <b>Name of Organization</b>           | <b>Budgetary Support</b> | <b>Internal &amp; Extra Budgetary Resources</b> | <b>Total</b>   |
| 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           |
|                                 | <b>Total</b>                          | <b>6720.00</b>           | <b>2754.00</b>                                  | <b>9474.00</b> |

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/<br>Programme  | Objective/<br>Outcome  | Outlay 2014-15             |                         |   | Quantifiable<br>Deliverables/<br>Physical<br>Outputs      | Projected<br>Outcomes   | Processes/<br>Timelines                    | Remarks/<br>Risk<br>Factors                             |
|-------|---|--|----------------------------|-------------------------|---|---|---|--|---|
|       |   |  | 4(i)<br>Non-Plan<br>Budget | 4(ii)<br>Plan<br>Budget | 4(iii)<br>Complementary<br>Extra-Budgetary<br>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/<br>Programme           | Objective/<br>Outcome  | Outlay 2014-15             |                         |   | Quantifiable<br>Deliverables/<br>Physical<br>Outputs                       | Projected<br>Outcomes  | Processes/<br>Timelines   | Remarks/<br>Risk<br>Factors |
|-------|--|--|----------------------------|-------------------------|---|--|--|---|-----------------------------|
|       |  |  | 4(i)<br>Non-Plan<br>Budget | 4(ii)<br>Plan<br>Budget | 4(iii)<br>Complementary<br>Extra-Budgetary<br>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/<br>Programme                            | Objective/<br>Outcome                        | Outlay 2014-15             |                         |   | Quantifiable<br>Deliverables/<br>Physical<br>Outputs                       | Projected<br>Outcomes                         | Processes/<br>Timelines | Remarks/<br>Risk<br>Factors |
|-------|---|--|----------------------------|-------------------------|---|--|---|-------------------------|-----------------------------|
|       |   |  | 4(i)<br>Non-Plan<br>Budget | 4(ii)<br>Plan<br>Budget | 4(iii)<br>Complementary<br>Extra-Budgetary<br>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/<br>Programme   | Objective/<br>Outcome   | Outlay 2014-15             |                         |   | Quantifiable<br>Deliverables/<br>Physical<br>Outputs   | Projected<br>Outcomes   | Processes/<br>Timelines               | Remarks/<br>Risk<br>Factors  |
|----------|--|---|----------------------------|-------------------------|---|--|---|---------------------------------------|--|
|          |  |   | 4(i)<br>Non-Plan<br>Budget | 4(ii)<br>Plan<br>Budget | 4(iii)<br>Complementary<br>Extra-Budgetary<br>Resources |  |   |                                       |  |
| 1        | 2  | 3   | 4                          |                         |   | 5  | 6   | 7                                     | 8  |
| <b>A</b> | <b>Aircraft Schemes</b>  |   |                            |                         |   |  |   |                                       |  |
|          | <b>New Aircraft Project</b>  |   |                            |                         |   |  |   |                                       |  |
| (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>B</b> | <b>Other capital expenditure</b>   |   |                            |                         |   |  |   |                                       |  |
| (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/<br>Programme  | Objective/<br>Outcome                 | Outlay 2014-15             |                         |   | Quantifiable<br>Deliverables/<br>Physical<br>Outputs | Projected<br>Outcomes   | Processes/<br>Timelines | Remarks/<br>Risk<br>Factors |
|-------|---|---------------------------------------|----------------------------|-------------------------|---|--|---|-------------------------|-----------------------------|
|       |   |                                       | 4(i)<br>Non-Plan<br>Budget | 4(ii)<br>Plan<br>Budget | 4(iii)<br>Complementary<br>Extra-Budgetary<br>Resources |  |   |                         |                             |
| 1     | 2   | 3                                     | 4                          |                         |   | 5  | 6   | 7                       | 8                           |
|       |   |                                       |                            |                         |   |  |   |                         |                             |
|       | <b>KOLKATA</b>  |                                       |                            |                         |   |  |   |                         |                             |
| 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            |                             |
|       | <b>CHENNAI</b>  |                                       |                            |                         |   |  |   |                         |                             |
| 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          |                             |
|       | <b>NORTHERN REGION</b>  |                                       |                            |                         |   |  |   |                         |                             |
|       | <b>KHAJURAHO</b>  |                                       |                            |                         |   |  |   |                         |                             |
| 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             |                             |
|       | <b>JAIPUR</b>   |                                       |                            |                         |   |  |   |                         |                             |
| 1     | Extension & Strengthening of runway   | -do-                                  | -                          | -                       | 7.00  | 10%  | For handling E-category aircraft  | March, 2016             |                             |
|       | <b>JAMMU</b>  |                                       |                            |                         |   |  |   |                         |                             |
| 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/<br>Programme   | Objective/<br>Outcome                 | Outlay 2014-15             |                         |   | Quantifiable<br>Deliverables/<br>Physical<br>Outputs | Projected<br>Outcomes   | Processes/<br>Timelines | Remarks/<br>Risk<br>Factors |
|-------|--|---------------------------------------|----------------------------|-------------------------|---|--|---|-------------------------|-----------------------------|
|       |  |                                       | 4(i)<br>Non-Plan<br>Budget | 4(ii)<br>Plan<br>Budget | 4(iii)<br>Complementary<br>Extra-Budgetary<br>Resources |  |   |                         |                             |
| 1     | 2  | 3                                     | 4                          |                         |   | 5  | 6   | 7                       | 8                           |
|       |  |                                       | 4(i)<br>Non-Plan<br>Budget | 4(ii)<br>Plan<br>Budget | 4(iii)<br>Complementary<br>Extra-Budgetary<br>Resources |  |   |                         |                             |
|       | <b>CHANDIGARH (MOHALI)</b>   |                                       |                            |                         |   |  |   |                         |                             |
| 1     | Development of International Airport                                   | -do-                                  | -                          | -                       | 57.00   | 95%  | To upgrade passenger facilities and enhance passenger handling capacity                               | May, 2015               |                             |
|       | <b>NORTH EASTERN REGION</b>  |                                       |                            |                         |   |  |   |                         |                             |
|       | <b>PAKYONG</b>   |                                       |                            |                         |   |  |   |                         |                             |
| 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             |                             |
|       | <b>AGARTALA</b>  |                                       |                            |                         |   |  |   |                         |                             |
|       | Construction of New Domestic Terminal Building                         | -do-                                  |                            |                         | 10.00   | 5%   | To handle 1000 peak hour passenger  | March, 2018             |                             |
|       | <b>GUWAHATI</b>  |                                       |                            |                         |   |  |   |                         |                             |
| 1     | Construction of Integrated office for DGCA/BCAS                        | -do-                                  | -                          | -                       | 6.51  | 60%  | To provide modern infra facilities to AAI, DGCA & BCAS staff  | Aug,2015                |                             |
|       | <b>TEZU</b>  |                                       |                            |                         |   |  |   |                         |                             |
| 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              |                             |
|       | <b>EASTERN REGION</b>  |                                       |                            |                         |   |  |   |                         |                             |
|       | <b>PORT BLAIR</b>  |                                       |                            |                         |   |  |   |                         |                             |
| 1     | Construction of new terminal building including new apron              | -do-                                  | -                          | -                       | 12.00   | 2%   | To handle increased passenger movement  | March, 2019             |                             |
|       | <b>COOCH BEHAR</b>   |                                       |                            |                         |   |  |   |                         |                             |
| 1     | Construction of box culvert (Budgetary support/ Grant from State Govt) | -do-                                  | -                          | -                       | 5.00  | 5%   | Improving operational safety  | March, 2016             |                             |
|       | <b>WESTERN REGION</b>  |                                       |                            |                         |   |  |   |                         |                             |
|       | <b>AJMER</b>   |                                       |                            |                         |   |  |   |                         |                             |
| 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/<br>Programme   | Objective/<br>Outcome | Outlay 2014-15             |                         |   | Quantifiable<br>Deliverables/<br>Physical<br>Outputs | Projected<br>Outcomes  | Processes/<br>Timelines | Remarks/<br>Risk<br>Factors |
|-------|--|-----------------------|----------------------------|-------------------------|---|--|--|-------------------------|-----------------------------|
|       |  |                       | 4(i)<br>Non-Plan<br>Budget | 4(ii)<br>Plan<br>Budget | 4(iii)<br>Complementary<br>Extra-Budgetary<br>Resources |  |  |                         |                             |
| 1     | 2  | 3                     | 4                          |                         |   | 5  | 6  | 7                       | 8                           |
|       |  |                       |                            |                         |   |  |  |                         |                             |
|       | <b>INDORE</b>  |                       |                            |                         |   |  |  |                         |                             |
| 1     | SITC of PBBs at Indore Airport.  | -do-                  | -                          | -                       | 5.00  | 100%   | Passenger facility   | April, 2014             |                             |
|       | <b>KANDLA</b>  |                       |                            |                         |   |  |  |                         |                             |
| 1     | Strengthening of Existing Runway and Apron taxiway at C.A. Kandla                        | -do-                  | -                          | -                       | 6.25  | 100%   | For C-category aircraft  | December, 2014          |                             |
|       | <b>GOA</b>   |                       |                            |                         |   |  |  |                         |                             |
| 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             |                             |
|       | <b>VADODARA</b>  |                       |                            |                         |   |  |  |                         |                             |
| 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          |                             |
|       | <b>GONDIA</b>  |                       |                            |                         |   |  |  |                         |                             |
| 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          |                             |
|       | <b>SOUTHERN REGION</b>   |                       |                            |                         |   |  |  |                         |                             |
|       | <b>TIRUPATI</b>  |                       |                            |                         |   |  |  |                         |                             |
| 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           |                             |
|       | <b>TRIVENDRUM</b>  |                       |                            |                         |   |  |  |                         |                             |
| 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/<br>Programme                                      | Objective/<br>Outcome                              | Outlay 2014-15             |                         |   | Quantifiable<br>Deliverables/<br>Physical<br>Outputs | Projected<br>Outcomes   | Processes/<br>Timelines | Remarks/<br>Risk<br>Factors |
|-------|---|--|----------------------------|-------------------------|---|--|---|-------------------------|-----------------------------|
|       |   |  | 4(i)<br>Non-Plan<br>Budget | 4(ii)<br>Plan<br>Budget | 4(iii)<br>Complementary<br>Extra-Budgetary<br>Resources |  |   |                         |                             |
| 1     | 2   | 3  | 4                          |                         |   | 5  | 6   | 7                       | 8                           |
|       |   |  | 4(i)<br>Non-Plan<br>Budget | 4(ii)<br>Plan<br>Budget | 4(iii)<br>Complementary<br>Extra-Budgetary<br>Resources |  |   |                         |                             |
|       | <b>CALICUT</b>  |  |                            |                         |   |  |   |                         |                             |
| 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               |                             |
|       | <b>ENGG WORK-ANS</b>  |  |                            |                         |   |  |   |                         |                             |
| 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             |                             |
|       | <b>AIR NAVIGATIONAL SERVICES (ANS)</b>                            |  |                            |                         |   |  |   |                         |                             |
| 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/<br>Programme                                       | Objective/<br>Outcome  | Outlay 2014-15             |                         |   | Quantifiable<br>Deliverables/<br>Physical<br>Outputs | Projected<br>Outcomes  | Processes/<br>Timelines | Remarks/<br>Risk<br>Factors |
|-------------------------------|--|--|----------------------------|-------------------------|---|--|--|-------------------------|-----------------------------|
|                               |  |  | 4(i)<br>Non-Plan<br>Budget | 4(ii)<br>Plan<br>Budget | 4(iii)<br>Complementary<br>Extra-Budgetary<br>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  |                             |
| <b>GAGAN</b>                  |  |  |                            |                         |   |  |  |                         |                             |
| 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              |                             |
| <b>AIRPORT SYSTEMS</b>        |  |  |                            |                         |   |  |  |                         |                             |
| 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             |                             |
| <b>GROUND SAFETY SERVICES</b> |  |  |                            |                         |   |  |  |                         |                             |
| 1                             | Crash Fire Tenders (CFTs)<br>Rescue Tenders RIV & Water<br>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/<br>Programme  | Objective/<br>Outcome                              | Outlay 2014-15             |                         |  | Quantifiable<br>Deliverables/<br>Physical<br>Outputs | Projected<br>Outcomes   | Processes/<br>Timelines | Remarks/<br>Risk<br>Factors |
|-------|---|--|----------------------------|-------------------------|--|--|---|-------------------------|-----------------------------|
|       |   |  | 4(i)<br>Non-Plan<br>Budget | 4(ii)<br>Plan<br>Budget | 4(iii)<br>Complementary<br>Extra-Budgetary |  |   |                         |                             |
| 1     | 2   | 3  | 4                          |                         |  | 5  | 6   | 7                       | 8                           |
|       |   |  | 4(i)<br>Non-Plan<br>Budget | 4(ii)<br>Plan<br>Budget | 4(iii)<br>Complementary<br>Extra-Budgetary |  |   |                         |                             |
|       | <b>SECURITY INFRASTRUCTURE</b>  |  |                            |                         |  |  |   |                         |                             |
| 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/<br>Programme   | Objective/<br>Outcome  | Outlay 2014-15             |                         |   | Quantifiable<br>Deliverables/<br>Physical<br>Outputs   | Projected<br>Outcomes  | Processes/<br>Timelines   | Remarks/<br>Risk<br>Factors |
|----------|--|--|----------------------------|-------------------------|---|--|--|---|-----------------------------|
|          |  |  | 4(i)<br>Non-Plan<br>Budget | 4(ii)<br>Plan<br>Budget | 4(iii)<br>Complementary<br>Extra-Budgetary<br>Resources |  |  |   |                             |
| 1        | 2  | 3  | 4                          |                         |   | 5  | 6  | 7   | 8                           |
| 1.       | <b>Acquisition of New Fleet</b><br>Medium Helicopters<br><br>Seaplane- Single Engine | To meet operational requirements for offshore operations for ONGC<br><br>To provide seaplane operations in A&N | -                          | -                       | 18.00<br><br>3.40                                       | 10% advance for 3 Nos. medium helicopters.<br><br>10% advance for 2 nos. Seaplane                                  | Will add capacity and generate revenue by enhancing operations.                              | Delivery beyond Mar-15  |                             |
| 2.       | <b>Import of Capital Eqpt.</b><br>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.<br>a. | <b>Building &amp; other projects</b><br>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/<br>Programme                       | Objective/<br>Outcome   | Outlay 2014-15             |                         |   | Quantifiable<br>Deliverables/<br>Physical<br>Outputs                | Projected<br>Outcomes  | Processes/<br>Timelines   | Remarks/<br>Risk<br>Factors |
|-------|--|---|----------------------------|-------------------------|---|---|--|---|-----------------------------|
|       |  |   | 4(i)<br>Non-Plan<br>Budget | 4(ii)<br>Plan<br>Budget | 4(iii)<br>Complementary<br>Extra-Budgetary<br>Resources |   |  |   |                             |
| 1     | 2  | 3   | 4                          |                         |   | 5   | 6  | 7   | 8                           |
| c.    | Office & Guest House for Corporate office at Delhi | Easier assessbilty to Administration Ministry & other Govt. Offices                         |                            |                         | 5.00  | Easier assessbilty to Administration Ministry & other Govt. Offices | To provide Easier assessbilty 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/<br>Programme   | Objective/<br>Outcome                         | Outlay 2014-15             |                         |   | Quantifiable<br>Deliverables/<br>Physical<br>Outputs                   | Projected<br>Outcomes                          | Processes/<br>Timelines | Remarks/<br>Risk<br>Factors |
|-------|--|---|----------------------------|-------------------------|---|--|--|-------------------------|-----------------------------|
|       |  |   | 4(i)<br>Non-Plan<br>Budget | 4(ii)<br>Plan<br>Budget | 4(iii)<br>Complementary<br>Extra-Budgetary<br>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/<br>Programme  | Objective/<br>Outcome   | Outlay 2014-15             |                         |   | Quantifiable<br>Deliverables/<br>Physical<br>Outputs | Projected<br>Outcomes   | Processes/<br>Timelines                    | Remarks/<br>Risk<br>Factors |
|-------|---|---|----------------------------|-------------------------|---|--|---|--|-----------------------------|
|       |   |   | 4(i)<br>Non-Plan<br>Budget | 4(ii)<br>Plan<br>Budget | 4(iii)<br>Complementary<br>Extra-Budgetary<br>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<br>i) DGCA Bhavan<br>ii) Regional offices<br>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.<br>>To conduct various training programmes.<br>>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/<br>Programme   | Objective/<br>Outcome                              | Outlay 2014-15             |                         |   | Quantifiable<br>Deliverables/<br>Physical<br>Outputs  | Projected<br>Outcomes  | Processes/<br>Timelines               | Remarks/<br>Risk<br>Factors |
|-------|--|--|----------------------------|-------------------------|---|---|--|---------------------------------------|-----------------------------|
|       |  |  | 4(i)<br>Non-Plan<br>Budget | 4(ii)<br>Plan<br>Budget | 4(iii)<br>Complementary<br>Extra-Budgetary<br>Resources |   |  |                                       |                             |
| 1     | 2  | 3  | 4                          |                         |   | 5   | 6  | 7                                     | 8                           |
| B.    | Revenue<br>i) Modernization<br>ii) Foreign and domestic training for DGCA officers<br>iii) Development Projects & Consultancy/Studies<br>iv) Publicity<br>v) Contribution to ICAO (COSCAP) project<br>vi) Seminars & Conferences related to Civil Aviation<br>vii) Foreign travel of DGCA official for inspection & allied activities<br>viii) Aviation Training Project<br>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.<br>>Training of DGCA officers<br>>Engaging Consultants under Development Projects.<br>>Publicity of strategic objectives of DGCA<br>>Contribution by Member State for programmes conducted byCOSCAP.<br>>To conduct inspection & allied activities.<br>>To conduct seminars & conferences.<br>> Engagement of Flying Operation Inspectors/Sr. Flying Operation Inspector | >To upgrade facilities for greater efficiency.<br>>To improve the image of DGCA internationally.<br>>To upgrade the skills of DGCA officers through training programmes<br>>To engage Consultants in the respective fields for Development Projects .<br>>To generate awareness about aviation regulations, safety and passenger rights and redressal etc. through publicity campaign.<br>>To participate in COSCAP programme to develop air regulations & standards and to improve independent oversight capabilities.<br>>To conduct Seminars & Conferences on Civil Aviation Sector<br>>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/<br>Programme   | Objective/<br>Outcome  | Outlay 2014-15             |                         |   | Quantifiable<br>Deliverables/<br>Physical<br>Outputs  | Projected<br>Outcomes  | Processes/<br>Timelines | Remarks/<br>Risk<br>Factors |
|-------|--|--|----------------------------|-------------------------|---|---|--|-------------------------|-----------------------------|
|       |  |  | 4(i)<br>Non-Plan<br>Budget | 4(ii)<br>Plan<br>Budget | 4(iii)<br>Complementary<br>Extra-Budgetary<br>Resources |   |  |                         |                             |
| 1     | 2  | 3  | 4                          |                         |   | 5   | 6  | 7                       | 8                           |
| 1.    | Purchase of Security Equipt./<br>PIC System                          | Modernization of security<br>related equipment                   | -                          | 13.00                   | -   | Smart card based access<br>system and other equipt.   | Enhanced airport security  | 2014-15                 |                             |
| 2.    | Information Technology   | Enhancement in security<br>standards/practices in<br>Aviation    | -                          | 0.80                    | -   | IT based solution for<br>integrated security at<br>airports   | Enhanced airport security  | 2014-15                 |                             |
| 3.    | Setting up of Civil Aviation<br>Security Training Academy            | For imparting training at<br>par with international<br>standards | -                          | 14.99                   | -   | Training Academy at<br>Delhi  | Enhancement in security<br>standards/ practices in<br>Aviation through training. | 2014-15                 |                             |
| 4.    | Restructuring of BCAS<br>and construction of<br>headquarter building | Strengthening of<br>Bureau of Civil<br>Aviation Security         |                            |                         |   | Hqr. building at Delhi<br>and creation of addl.<br>posts, setting up<br>of 4 new regional<br>offices at Amritsar,<br>Hyderabad,<br>Guwahati and<br>Ahmedabad, construction<br>of Mumbai Office building,<br>expenses for new staff,<br>expenditure on Aviation<br>Security Conference,<br>consultancy,<br>training of BCAS staff. | Increased efficiency and<br>better handling of security<br>related situations.   | 2014-15                 |                             |
| (a)   | Construction of Regional<br>Offices                                  |  | -                          | 0.00                    | -   |   |  |                         |                             |
| (b)   | Construction of headquarter<br>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<br>programme of ICAO                        | India's participation<br>in CASP-AP<br>programme                 | -                          | 0.20                    | -   | India's contribution<br>amounting to<br>US\$20,000 will be paid   | Enhancing Indian role in<br>the ICAO supported<br>programme.                     | 2014-15                 |                             |

**BUREAU OF CIVIL AVIATION SECURITY (Continued)**

(Rs.in crores)

| S.No. | Name of scheme/<br>Programme                      | Objective/<br>Outcome                                   | Outlay 2014-15             |                         |   | Quantifiable<br>Deliverables/<br>Physical<br>Outputs                                       | Projected<br>Outcomes                                    | Processes/<br>Timelines | Remarks/<br>Risk<br>Factors |
|-------|---|---|----------------------------|-------------------------|---|--|--|-------------------------|-----------------------------|
|       |   |   | 4(i)<br>Non-Plan<br>Budget | 4(ii)<br>Plan<br>Budget | 4(iii)<br>Complementary<br>Extra-Budgetary<br>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/<br>Programme | Objective/<br>Outcome   | Outlay 2014-15                                   |                         |   | Quantifiable<br>Deliverables/<br>Physical<br>Outputs                                | Projected<br>Outcomes | Processes/<br>Timelines | Remarks/<br>Risk<br>Factors |
|-------|------------------------------|---|--|-------------------------|---|---|-----------------------|-------------------------|-----------------------------|
|       |                              |   | 4(i)<br>Non-Plan<br>Budget                       | 4(ii)<br>Plan<br>Budget | 4(iii)<br>Complementary<br>Extra-Budgetary<br>Resources |   |                       |                         |                             |
| 1     | 2                            | 3   | 4  |                         |   | 5   | 6                     | 7                       | 8                           |
| 1.    | Establishment<br>(Non-Plan)  | To ensure smooth<br>functioning of the<br>Commission of<br>Railway Safety | Gross 7.99<br>Recoveries <u>0.04</u><br>Net 7.95 | -                       | -   | Establishment<br>expenditure. Quantifiable<br>deliverables cannot be<br>worked out. | -                     | 2014-15                 |                             |

## STATEMENT-IX

## AIRPORTS ECONOMIC REGULATORY AUTHORITY OF INDIA

(Rs.in crores)

| S.No. | Name of scheme/<br>Programme | Objective/<br>Outcome   | Outlay 2014-15             |                         |   | Quantifiable<br>Deliverables/<br>Physical<br>Outputs                                | Projected<br>Outcomes | Processes/<br>Timelines | Remarks/<br>Risk<br>Factors |
|-------|------------------------------|---|----------------------------|-------------------------|---|---|-----------------------|-------------------------|-----------------------------|
|       |                              |   | 4(i)<br>Non-Plan<br>Budget | 4(ii)<br>Plan<br>Budget | 4(iii)<br>Complementary<br>Extra-Budgetary<br>Resources |   |                       |                         |                             |
| 1     | 2                            | 3   | 4                          |                         |   | 5   | 6                     | 7                       | 8                           |
| 1.    | Establishment<br>(Non-Plan)  | To ensure smooth<br>functioning of the<br>Airports Economic<br>Regulatory Authority<br>of India | 6.45                       | -                       | -   | Establishment<br>expenditure. Quantifiable<br>deliverables cannot be<br>worked out. | -                     | 2014-15                 |                             |

## AERO CLUB OF INDIA

## STATEMENT-X

(Rs.in crores)

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