



सत्यमेव जयते

**GOVERNMENT OF INDIA**

**OUTCOME BUDGET 2015-16**

**MINISTRY OF CIVIL AVIATION**

# CONTENTS

		Pages
	<b>Executive Summary</b>	<b>1</b>
<b>Chapter I</b>	<b>Organisational set-up</b>	<b>2-7</b>
<b>Chapter II</b>	<b><u>Outlay and Outcome Targets 2015-16</u></b>	<b>8</b>
	<b>1. Ministry of Civil Aviation</b>	<b>9-11</b>
	<b>2. Air India Limited</b>	<b>12</b>
	<b>3. Airports Authority of India</b>	<b>13-18</b>
	<b>4. Pawan Hans Limited</b>	<b>19-20</b>
	<b>5. Air India Charters Limited</b>	<b>21</b>
	<b>6. Directorate General of Civil Aviation</b>	<b>22-23</b>
	<b>7. Bureau of Civil Aviation Security</b>	<b>24-25</b>
	<b>8. Commission of Railway Safety</b>	<b>26</b>
	<b>9. Airports Economic Regulatory Authority of India</b>	<b>27</b>
<b>Chapter III</b>	<b>A. Policy Initiatives</b>	<b>28</b>
	<b>B. Gender Budgeting</b>	<b>33</b>
	<b>C. Welfare of SCs/STs</b>	<b>33</b>
	<b>D. Schemes in North Eastern Region</b>	<b>34</b>
<b>Chapter IV</b>	<b><u>Review of past performance</u></b>	
	<b>1. Air India Limited</b>	<b>37</b>
	<b>2. Pawan Hans Helicopters Limited</b>	<b>40</b>
	<b>3. Hotel Corporation of India Limited</b>	<b>45</b>
	<b>4. Air India Charters Limited</b>	<b>47</b>
	<b>5. Directorate General of Civil Aviation</b>	<b>49</b>
	<b>6. Bureau of Civil Aviation Security</b>	<b>55</b>
	<b>7. Aero Club of India</b>	<b>61</b>
	<b>8. Ministry of Civil Aviation</b>	<b>63</b>
	<b>9. Commission of Railway Safety</b>	<b>69</b>
<b>Chapter V</b>	<b>Financial Review</b>	<b>71</b>
<b>Chapter VI</b>	<b><u>Review of performance of Statutory and Autonomous Bodies</u></b>	
	<b>1. Airports Authority of India</b>	<b>76</b>
	<b>2. Indira Gandhi Rashtriya Uran Akademi</b>	<b>92</b>
	<b>3. Airports Economic Regulatory Authority of India</b>	<b>94</b>

## 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 2015-16. 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 2015-16 is **Rs.5360.95 crore**, of which the budgetary support is **Rs.2720.00 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 2013-14 and 2014-15.
- **Chapter V** provides a financial review of the overall trends in expenditure vis-à-vis outlays.
- **Chapter VI** reviews the performance of statutory and autonomous bodies under different schemes during 2013-14 and 2014-15.
- 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 and Airline Allied Services 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. The merger brought into existence a single organization entrusted with the responsibility of creating, upgrading, maintaining and managing civil aviation infrastructure both on the ground and air space in the country; with a view to accelerate the integrated development, expansion and modernization of the air traffic services, passenger terminals, operational areas and cargo facilities at the airports in the country. It manages 125 airports 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 country.

1.3.3 AAI's implementation of Automatic Dependence Surveillance System (ADSS), using indigenous technology, at Kolkata and Chennai Air Traffic Control Centres, made India the first country to use this technology in the South East Asian region thus enabling Air Traffic Control over oceanic areas using satellite mode of communication. Performance Based Navigation (PBN) procedures have already been implemented at Mumbai, Delhi and Ahmadabad Airports and are likely to be implemented at other Airports in a phased manner. AAI is implementing the GAGAN (GPS Aided GEO Augmented Navigation) project in technological collaboration with the Indian Space Research Organization (ISRO), where the satellite based system will be used for navigation.

#### **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 is also operating a Training Institute approved by Directorate General of Civil Aviation, Govt of India, for imparting training in the field of Aircraft Maintenance Engineering. National Institute of Aviation Safety & Services (NIASS) was set up by Pawan Hans with the primary objective for implementing a world class Safety Management System in its operations.

#### **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 five 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. and Airlines Allied Services 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.14345.00 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 there under. 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 February, 2015 the Akademi had trained 1063 commercial pilots and 701 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 2014-15, the Authority issued 16 Consultation Papers and 18 Orders based (till 31<sup>st</sup> Dec 2014) 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 advice on all matters pertaining to Aeronautics. It also provides 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 aerosports 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 2015-16

The approved Annual Plan Outlay in respect of Ministry of Civil Aviation for 2015-16 is Rs.5360.95 crores with a budgetary support component of Rs.2720.00 crores. Organisation-wise details of the approved outlay as well as financing pattern thereof are as under:

(Rs. in crores)

Annual Plan 2015-16 (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.	2500.00	705.00	3205.00
3.	Airports Authority of India	80.00	1820.00	1900.00
4.	Pawan Hans Ltd.	-	110.95	110.95
5.	Hotel Corporation of India Ltd.	-	-	-
6.	Air India Charters Ltd.	-	5.00	5.00
7.	Indira Gandhi Rashtriya Uran Akademi	-	-	-
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	-	-	-
	<b>Total</b>	<b>2720.00</b>	<b>2640.95</b>	<b>5360.95</b>

2. On the Non-Plan side, approved outlay of Ministry of Civil Aviation for 2015-16 is Rs.621.50 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 2015-16 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 IX).

**STATEMENT OF OUTLAYS AND OUTCOME/ TARGETS FOR 2015-16**

**STATEMENT I**

**MINISTRY OF CIVIL AVIATION/ SECTT.**

**(Rs.in crores)**

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16			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.	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	-	1.00	-	Higher level of air connectivity.	Optimal utilization of capacity entitlements available for the designated airlines of India	Likely to continue beyond 2015-16	
2.	Application of IT tools and capacity building in the aviation sector	To enhance effective management and control in the field of Civil Aviation	-	1.00	-	Improved expertise and skill of management level officers	Enhanced effective management and control in Civil Aviation Sector	Likely to continue beyond 2015-16	
3.	Publicity and consumer awareness	To educate the public about Aviation Sector and address their concerns	-	0.20	-	Empowered consumers	Broadened public perception on Civil Aviation Sector	Likely to continue beyond 2015-16	
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 2015-16	
5.	Setting up of National Aviation University	To create a pool of technically and professionally qualified manpower in Civil Aviation Sector	-	45.40	-	Creation of infrastructure related to the University	Pool of technically and professionally qualified manpower	Likely to continue beyond 2015-16	
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 2015-16	

MINISTRY OF CIVIL AVIATION/ SECTT. (Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16			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	Likely to continue beyond 2015-16	
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	Likely to continue beyond 2015-16	
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	Likely to continue beyond 2015-16	
10.	Aircraft Accident Investigation Bureau	Investigation of accidents and certain incidents of aircraft	-	0.50	-	Investigation of accidents and certain incidents of aircraft	Investigation of accidents and certain incidents of aircraft	2015-16	
11	Skill Development in Aviation Sector	To create a pool of skilled resourceful manpower	-	1.57	-	Upgrade the skills of the manpower in Aviation sector	Upgrade skills of the manpower in Aviation sector	2015-16	

MINISTRY OF CIVIL AVIATION/ SECTT. (Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16			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	22.06	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2015-16	-
12	Payment of subsidy for operation of Haj Charter Flights	Operation of Haj Charter Flights	500.00	-	-	Approximately 1,00,000 passengers would be carried for Haj Pilgrimage.	Carriage of Haj Pilgrims at subsidized fares.	2015-16	-

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16			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>A</b>	<b>Aircraft Schemes 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.	-	-	255.00	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 2015-16	4 B-787-8 aircraft are likely to be received. No outgo has been kept as the same are to be received on sale & lease back basis
<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.	-	-	450.00	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 2015-16	
(ii)	Equity infusion as per TAP/FRP	-	-	2500.00	-	-	-	-	

## AIRPORTS AUTHORITY OF INDIA

## STATEMENT III

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16			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>KOLKATA</b>									
1	Providing 8th Departure Conveyor line and additional Departure conveyors for common handling line to facilitate single point L-3/L-4 examination in the baggage make-up area at domestic and international portions of Terminal T-2 at Kolkata Airport.	Development of airport infrastructure	-	-	8.00	Material will be received upto June, 2015 Installation upto Sept, 2015	Passenger facilitation	Sept, 2015	
2	Strengthening of Main Runway 19L-01R at NSCB Kolkata Airport.	-do-	-	-	15.00	Dense bitumen macadam layers will be completed. Semi dense asphalt will be completed partly.	For smooth operation of aircraft E category	July, 2016	
3	Construction of ATC Tower/ Technical Block at NSCB Kolkata Airport.	-do-	-	-	5.00	Excavation work will be completed. Foundation and plinth will be completed. Overall progress will be 20%	To make world class ATC tower	Feb, 2018	
<b>CHENNAI</b>									
1	Re-surfacing of main runway 07/25 at Chennai Airport.	-do-	-	-	40.00	Dense bitumen macadam layers will be completed. Semi dense asphalt will be completed .	For smooth operation of aircraft E category	June, 2016	
<b>NORTHERN REGION</b>									
<b>AJMER</b>									
1	Construction of New Airport	-do-	-	-	25.14	Boundary wall, Runway, Taxi way, apron will be completed. Structure work for terminal building and control tower shall be completed	To meet the air connectivity requirements particularly tourists	September, 2015	
<b>JAIPUR</b>									
1	Extension & Strengthening of runway	-do-	-	-	50.00	Runway extension will be completed	For handling E-category aircraft	December, 2015	
<b>JAMMU</b>									
1	Expansion & modification of terminal building	-do-	8.00	-	-	Building will be completed except finishing	New terminal building will handle 720 passengers peak hour demands	August, 2015	
<b>LUCKNOW</b>									
1	Integrated office complex for AAI & DGCA office at Lucknow airport	-do-	-	-	8.40	Building will be completed & commissioned	To provide the modern infra facilities to AAI, DGCA & BCAS staff	Oct, 2015	

## AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16			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				
<b>IGRUA(Fursatganj)</b>									
1	Construction of Academic block, hostel, sub-station building & other allied works at National Aviation University at IGRUA, Fursat ganj	Depositry work	-	-	40.00	Structure work of Academic Block and Hostel Block shall be completed and residential quarter to be completed up to 4th floor	To increase the civil aviation activities in India	August, 2016	
<b>AMRITSAR</b>									
1	Strengthening of Runway 16-34 including upgradation of lighting	-do-			5.00	Dense bitumen macadam layers will be completed Semi dense asphalt will be completed partly.	For smooth operation of aircraft E category	November, 2016	
<b>NORTH EASTERN REGION</b>									
<b>PAKYONG</b>									
1	Construction of new airport	Development of airport infrastructure	-	22.00	3.00	Earth work will be completed. 50% runway Pavement work will be completed. Terminal building will be completed except final finishing.	New green field airport will help operation of ATR-72 type aircraft to provide connectivity to Sikkim	June, 2017	
<b>TEZU</b>									
1	Operation & Modification of Airport	-do-	-	-	5.00	Runway, taxiway & pavement work i/c car park, Runway lighting will be completed. Old terminal bldg. & Ancillary bldg. will be modified. All other works required for operationisation will be completed. Overall progress for operationisation of airport with old terminal bldg-100%	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-	-	-	25.00	50% foundation and 25% basement slab work will be completed.	To handle increased passenger movement	September, 2018	
2	Installation of Glide path at VSI airport, Port Blair including land acquisition, fragile hut and grading/leveling work	-do-	-	-	7.00	Work will be completed	To provide night landing at the airport	December, 2015	



## AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16			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				
<b>RANCHI</b>									
1	Construction of technical block and control tower	Development of airport infrastructure			0.50	Work will be completed	To increase passenger handling capacity and provide improved facilities	September, 2015	
<b>RAIPUR</b>									
1	Construction of boundary wall at SV airport, Raipur	-do-			4.00	Work will be completed in the already available land	To provide enhanced security for air passengers, aircraft & airport terminals	December, 2015	
<b>WESTERN REGION</b>									
<b>AHMEDABAD</b>									
1	Resurfacing of runway 05/23 and taxiway including provision of cat-III lighting system at 23 approach at SVPI Airport, Ahmedabad.	-do-			12.16	Bituminous macadam layer will be completed. Semi dense asphalt will be completed partly. Overall progress will be 50%	To improve riding quality and strength facilities	September, 2016	
<b>INDORE</b>									
1	Resurfacing of Runway at civil airport Indore.	-do-	-	-	0.50	Bituminous macadam layer will be completed. Semi dense asphalt will be completed partly. Overall progress will be 50%	To improve riding quality and strength facilities	June, 2017	
<b>JABALPUR</b>									
1	Resurfacing of runway and Taxiway at civil airport	-do-			5.00	Bituminous macadam layer, Semi dense asphalt layer, Dense asphalt layer will be completed.	For Operation of ATR-72 type aircraft	March, 2016	
<b>MUMBAI</b>									
1	Construction of operational office building for AAI & BCAS at Mumbai airport	Development of office infrastructure	-	-	16.00	Building will be physically completed. Overall progress will be 100%.	To provide office facility to AAI & BCAS	March, 2016	
<b>SURAT</b>									
1	Strengthening of Runway	Development of airport infrastructure	-	-	10.00	Dense bitumen macadam layers will be completed. Semi dense asphalt layer will be started.	For smooth operation of aircraft E category	December, 2016	
<b>GOA</b>									
1	Construction of new integrated terminal building at civil enclave Goa	-do-	-	-	7.00	West side Finger will be physically completed. Overall progress will be 100%.	To improve passenger facilities	February, 2016	

## AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16			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				
<b>VADODARA</b>									
1	Construction of New Expandable Modular Integrated Terminal Building At Vadodara Airport (Balance Work).	-do-	-	-	25.99	Foundation, Roofing & Flooring will be completed. Overall progress will be 95%.	To upgrade passenger facilities and enhance passenger handling capacity	June, 2016	
2	Resurfacing of Runway 04 - 22 and Shoulders Improvement of Basic Strip and drain at Vadodara Airport	-do-	-	-	4.50	Bituminous macadam layer, Semi dense asphalt layer, Dense asphalt layer will be completed. Overall progress will be 100%.	To improve riding quality and Strength facilities.	October, 2015	
<b>SOUTHERN REGION</b>									
<b>TIRUPATI</b>									
1	Construction of New Terminal building including apron, link taxiway and associated works	-do-	-	20.00	-	Building will be completed & inaugurated. Overall progress will be 100%.	To increase passenger handling capacity to 700 PHP and provide improved facilities	July, 2015	
<b>VIJAYVADA</b>									
1	Construction of new interim domestic terminal building	-do-	-	-	2.00	Structure work for roofing will be completed. Overall progress will be 50%.	To increase passenger handling capacity to 500 PHP and provide improved facilities	September, 2016	
<b>CALICUT</b>									
1	Construction of New arrival hall for integrated Terminal Building	-do-	-	-	1.00	Foundation work will be completed. Overall progress will be 20%.	To increase passenger handling capacity to 500 PHP and provide improved facilities	March, 2017	
2	Resurfacing and strengthening of runway	-do-	-	-	1.00	Bituminous macadam layer will be completed. Overall progress will be 20%.	To improve riding quality and Strength facilities	October, 2017	
<b>BELGAUM</b>									
1	Extension & Strengthening of existing runway, construction of new apron, taxiway & isolation bay and associated works at Belgaum Airport grading/leveling work.	-do-	-	-	10.00	Pavements shall be completed and put into use. Overall progress will be 100%.	For Operation of AB-321 type aircraft	December, 2015	
2	Construction of New Terminal Building, ATC Tower cum Technical Block cum Fire Station, Sub Station and other Ancillary buildings and services	-do-	-	-	0.10	Foundation and RCC framed structure work upto First Floor level will be completed. Overall progress will be 30%.	To increase passenger handling capacity to 300 PHP and provide improved facilities	March, 2017	

## AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16			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>HUBLI</b>									
1	Extension, Widening & Strengthening of runway, construction of new taxi way, apron, isolation bay, perimeter road, drain	-do-			10.00	Pavements shall be completed and put into use.Overall progress will be 100%.	For operation of AB-321 type aircraft	March, 2016	
2	Construction of new terminal building, ATC tower cum technical block cum fire station, substation and other Ancillary buildings and services	-do-			0.50	Foundation and RCC framed structure work upto First Floor level will be completed.Overall progress will be 30%.	To increase passenger handling capacity to 300 PHP and provide improved facilities	January, 2017	
<b>MANGALORE</b>									
1	Construction of part parallel taxi track for new runway 06/24 at both sides provision of RESA of 240m x 90m for 06 Runway	-do-			8.00	Pavements shall be completed and put into use.Overall progress will be 100%.	To reduce the runway occupancy time so that the runway handling capacity can be increased	March, 2016	
<b>TRIVANDRUM</b>									
1	Standardisation of Turning Pad- Widening of existing at both ends of runway 14/32	-do-			5.00	Subgrade and pavement works will be completed. Overall progress will be 100%.	Improving operational safety	February, 2016	
2	Extension of parallel Taxi Track towards Runway award beginning (C&E)	-do-			5.00	Sub grade and sub base layers for rigid pavement will be completed partly.Overall progress -25%	To reduce the runway occupancy time so that the runway handling capacity can be increased.	December, 2016	
<b>AIR NAVIGATIONAL SERVICES (ANS)</b>									
1	A - SMGCS (05 No.)	-do-	-	-	25.00	Supply of all Equpts.& Installation at 2 site (As per RFD 2015-16)	Facilitate airport operation during foggy/low visibility conditions	March, 2017	
2	ASR - MSSR (06 No.)	-do-	-	-	50.00	Supply of all Equpts.& Installation at 1 site (As per RFD 2015-16)	Providing surveillance of Ground area for Airports with high density	March, 2017	
3	Automation System at New Control Tower at IGI Airport	-do-	-	-	30.00	Installation to be completed	will provide safer and more efficient Air Traffic Control	March, 2017	
4	SITC of C-ATFM	-do-	-	-	10.00	Installation of phase-I to be completed	To ensure orderly & efficiently Air Traffic movement based on any climate & other ground conditions	March, 2017	

## AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16			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
5	DVOR (12)	-do-	-	-	14.00	Supply of all Equpts.& Installation at 4 site (As per RFD )	En-route & Homing Facilities for radial information.	March, 2017	
6	DME(29)	-do-	-	-	8.50	Supply of all Equpts.& Installation at 4 site (As per RFD )	En-route & Homing Facilities for radial information.	March, 2017	
7	ILS(11)	-do-	-	-	14.00	Supply of all Equpts.& Installation at 4 site (As per RFD )	Landing facilities	March, 2017	
8	SITC of VCCS at Kolkata & Delhi	-do-	-	-	6.00	100%	Enhance the efficiency of controllers to use various communication resources.	August, 2015	
9	GAGAN	To provide satellite based augmentation services (SBAS) for enroute approach and Landing operation over Indian Air space	-	30.00	-	Certification documents submitted to DGCA and expected to be completed in year 2015-16	To provide satellite based augmentation services (SBAS) for enroute approach and Landing operation over Indian Air space	April, 2015	
10	Establishment of INMCC at Nangloi Delhi	To achieve the geographical redundancy for INMCC at Bangalore	-	-	10.00	Procurement of software & critical hardware along with spares and integration with existing Gagan system	Installation & Testing of INMCC at Nangloi Delhi	Jun-16	
11	Integration of INLUS-Delhi with GSAT-15	To provide in-orbit spare satellite GSAT-15 (3rd GEO) for GAGAN	-	-	0.00	cannot be quantified as it depends on the progress of establishment of INMCC	Integration of INLUS-Delhi with GSAT-15	Jun-16	
<b>AIRPORT SYSTEMS</b>			-	-					
1	FIDS (09) Airports	Effective Airport Operation	-	-	10.00	will be completed during the year at Bagdogra, Guwahati, Amritsar, Pune, Bhuj, Agartala, Vijaywada	To provide improved passenger facilitation	March, 2016	
<b>GROUND SAFETY SERVICES</b>									
1	Crash Fire Tenders (CFTs) Rescue Tenders RIV & Water Tenders	Development of Fire services at airports	-	-	35.00	Out of 56 CFT's 18 will be delivered during the year	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft	March, 2016	
<b>SECURITY INFRASTRUCTURE</b>									
1	CCTV 20 (13 + 7) Airports	Development of Security Infrastructure at airports	-	-	10.00	Will be completed during the year at Bikaner, Bhatinda, Cuddapa, Hubli, Jalgaon, Vijaywada	To provide enhanced security for air passengers, aircraft & airport terminals	March, 2016	
2	Supply of Threat Containment Vessel (BDDS equipment) (18 Nos.)	-do-	-	-	40.00	Will be provided at four major hyper sensitive airports	To provide enhanced security for air passengers, aircraft & airport terminals	March, 2016	
3	SITC of ETDs(32 No's)	-do-	-	-	23.00	To be provided at various airports	To provide enhanced security for air passengers, aircraft & airport terminals	March, 2016	

## PAWAN HANS LIMITED

## STATEMENT IV

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16			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.	<b>Acquisition of New Fleet</b> Seaplane- Single Engine	To provide seaplane operations in A&N, W.Bengal and Kerala			6.8	20% advance for 2 nos. Seaplane	Will add capacity and generate revenue by enhancing operations.	Delivery will be in 18 months after payment of advance	
2.	<b>Import of Capital Eqpt.</b> Various workshop equipments	To meet operational requirements of fleet.	-	-	1.13	Includes battery load tester, compressor washing rig- 4 nos, jacks (sets) 6 nos & aircraft weighing scale and aircraft towing	Will provide operational flexibility for fleet.	Delivery expected in phased manner during 2015-16	
3.	Spares Aero Engines	To meet maintenance of AS 350 B3 helicopters			6.15	1 no Arriel 2B1 Engine for AS350 B3 Helicopter.		Purchase order will be issued after BoD approval Delivery expected in last quarter	
4. a.	<b>Building &amp; other projects</b> Creation of heliport at Rohini, New Delhi	To provide connectivity to tourists & business community, for Emergency/ Disaster Management by helicopters	-	-	30.00	Connectivity to tourists & business community, for Emergency/ Disaster Management.	To provide connectivity to tourists & business community, for Emergency/Disaster Management.	Ongoing project. The project will be completed in 18 months from the date of receipt of letter of acceptance i.e. likely to be completed by Mar,16	
b.	Juhu Residential Complex	To create better living environment for the employee residents	-	-	0.75	To provide Safety for the residents of the complex.	To provide Safety for the residents of the complex.	Reconstruction of boundary wall likely to be completed by March, 2016	

## PAWAN HANS LIMITED (Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16			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.	IT Plan	Integration of various deptts. under IT Plan to improve connectivity.	-	-	1.23	Better connectivity at Regions/ Bases/ Improved Information System.	Greater efficiency in functioning through integrated flow of information.	Purchase of computer/laptops, E-Office/Software /hardware appliances to be completed during 2015-16	
d.	Other Civil/Electrical Works, vehicles etc.	Minor capital works to meet operational requirements and Will add to operational efficiency	-	-	2.89	-	Will add to operational efficiency.	Minor capital items for which approval of Competent Authority will be obtained from time to time during 2015-16	

AIR INDIA CHARTERS LIMITED

STATEMENT V

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16			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.	Other Capital Expenditure	Essentially required for operational reasons like purchase of ground handling equipments, engineering workshop equipments, security equipments, computers, office equipments etc.	-	-	5.00	Procurement of equipments and associated facilities	Creation of supporting infrastructure for smooth aircraft operations	2015-16	

DIRECTORATE GENERAL OF CIVIL AVIATION

STATEMENT VI

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16			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.	-	0.22	-	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 exmaination.	Likely to be completed during the year	
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 continue beyond March, 2016.	
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	-	15.78	-	Construction of new building and renovation works. Regional offices located at Lucknow, Mumbai & Bhubaneswar Training Academy in Delhi for AAI, BCAS &DGCA	>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, 2016.	



DIRECTORATE GENERAL OF CIVIL AVIATION (Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16			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.	-	24.00	-	>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 by COSCAP. >To conduct inspection of aircrafts etc by DGCA officers abroad > To carry out all certificate management task related to one or more assigned ATO/TRTOs	>To upgrade facilities for greater efficiency. >To improve the interaction with various int'l organisation >To upgrade the skills of DGCA officers through training programmes >To engage Consultants in the respective fields for Development Projects. >To participate in COSCAP programme to develop air regulations & standards and to improve independent oversight capabilities. >To conduct inspection of aircraft etc. by DGCA officers abroad. > To carry out all certificate management task related to one or more assigned ATO/TRTOs	Likely to continue beyond March, 2016	
C.	Non-Plan								
1.	Establishment	To ensure smooth functioning of the office of DGCA	65.59	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2015-16	
2.	Contribution to ICAO	Payment of membership contribution	5.05	-	-	Membership contribution. Quantifiable deliverables cannot be worked out.	Will meet India's international obligations.	2015-16	

## BUREAU OF CIVIL AVIATION SECURITY

## STATEMENT-VII

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16			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 Equip./ PIC System	Modernization of security related equipment	-	30.80	-	Smart card based access system and other equip.	Enhanced airport security	2015-16	
2.	Information Technology	Enhancement in security standards/practices in Aviation	-	0.00	-	IT based solution for integrated security at airports	Enhanced airport security	2015-16	
3.	Setting up of Civil Aviation Security Training Academy	For imparting training at par with international standards	-	2.20	-	Training Academy at Delhi	Enhancement in security standards/ practices in Aviation through training.	2015-16	
4.	Restructuring of BCAS and construction of headquarter building (a) Construction of Regional Offices (b) Construction of headquarter building (c) Office expenses (d) Foreign travel expenses (e) Training and capacity building	Strengthening of Bureau of Civil Aviation Security	-	0.00	-	Hqr. building at Delhi setting up of 4 new regional offices at Amritsar, Hyderabad, Guwahati and Ahmedabad, construction of Mumbai Office building, expenditure on Aviation Security Conference, consultancy, training of BCAS staff.	Increased efficiency and better handling of security related situations.	2015-16	
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.	2015-16	

BUREAU OF CIVIL AVIATION SECURITY (Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16			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	-	0.00	-	Installation of Radiological Detection Equipments at airports	Enhancement in security standards	2015-16	
7.	Conference & Summits	Enhancing India's role in ICAO	-	0.20	-	Conference & Summits on aviation security	Enhancement in security standards/practice in aviation	2015-16	
8.	Implementation of e-governance project	Enhancement in airport security	-	4.80	-	Complete revamp of airport access and security at airports based on information technology	Enhancement in security standards/ practices in aviation	2015-16	
9	Establishment (Non-Plan)	To ensure smooth functioning of the office of BCAS	10.08	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2015-16	

COMMISSION OF RAILWAY SAFETY

STATEMENT-VIII

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16			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 9.14 Recoveries 0.04 Net 9.10	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2015-16	

## AIRPORTS ECONOMIC REGULATORY AUTHORITY OF INDIA

## STATEMENT-IX

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16			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	9.60	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2015-16	

## CHAPTER-III

### A. POLICY INITIATIVES

During the year 2014-15, 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 2014, Bilateral air services talks were held with following countries and MoU/Agreed Minutes were signed with New Zealand, Seychelles, Egypt and Korea.
- **International Civil Aviation Negotiation (ICAN) Conference, 2014:-** The ICAN Conference was held at Bali, Indonesia from 17<sup>th</sup> to 21<sup>st</sup> November 2014. India participated in the conference and held bilateral discussions with the following 21 countries on various air services matters; Turkey, United Kingdom, Colombia, Nepal, UAE, Singapore, Sri Lanka, Poland, Guyana, Greece, Jamaica, Mauritius, New Zealand, Hungary, European Union, Malaysia, Netherlands, Thailand, Saudi Arabia, Ethiopia and Curacao.
- **IATA Training:** 24 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. A total of 18 B-787 aircraft have been received by the company till the end of December 2014. Further, two more aircraft are likely to be received by the company by the end of March 2015 taking the total induction of B-787 aircraft to 20 aircraft. Loss making routes have been replaced with B-787 for better route economics.
- The number of aircraft in the fleet of domestic scheduled airlines is 406 up to Jan, 2015
- 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 tourists by connecting inter inland as pilot project for which an advance of 20% amounting to Rs 6.80 crores is earmarked in the financial year 2015-16

### III. DEVELOPMENT OF INFRASTRUCTURE

- 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 are provided at 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.

#### **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

- **Air Freight Stations**

Air Freight Station (AFS) is an Off-airport Common User-Facility equipped with fixed installations of minimum requirements and offering services for handling and temporary storage of import and export cargo etc. AFS is the counter part of Inland Container Depot (ICD) and to a great extent Container Freight Station (CFS) for Maritime Cargo. Ministry of Civil Aviation issued the Policy Guidelines for setting up Air Freight Stations in India on 28th October, 2014. The guidelines were adopted by Inter Ministerial Committee of Ministry of Commerce.

- **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.

- **Anti-Hijacking Bill 2014**

Pursuant to the approval accorded by the Cabinet in its meeting held on 02.12.2014 to the proposal of this Ministry relating to enactment of a comprehensive Anti-hijacking Bill, 2014, the Anti-Hijacking (Amendment) Bill, 2010 was withdrawn from Rajya Sabha on 17.12.2014 and a comprehensive Anti-Hijacking Bill, 2014 was introduced in Rajya Sabha on the same date. This Bill now stands referred to the Department- related Parliamentary Standing Committee (PSC) on Transport, Tourism and Culture for examination and report. The report of the Committee is awaited.

- **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 documents which would strengthen the security systems and related procedures in India. The documents on “National Civil Aviation Security Training Programme (NCASTP)” and “Bomb Threat Contingency Plan (BTCP)” have already revised. The process of revision of documents on “Quality Control Programme (QCP)”, “National Civil Aviation Security Programme (NCASP)” and “Anti-hijacking Contingency Plan” is currently on.

- **Issues related to the Consumer Protection.**

Ministry of Civil Aviation has been exploring the possibility of setting up of Ombudsman for Civil Aviation Sector in India as an Alternative Dispute Settlement Machinery. In this context, a consultation paper on Ombudsman for civil aviation sector has been prepared and circulated amongst stakeholders. The comments of stakeholders have been received and the Ministry is examining these comments. Air Passenger Rights has been published on the website of DGCA.

- **MRO Policy**

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 most of the 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.

The Government will take necessary steps for providing infrastructure in regulating framework for MROs. It will also take up issues related to taxation on MROs to help Indian MROs compete with global companies.

- **Civil Aviation Policy**

Hon'ble Minister for Civil Aviation has unveiled a Draft Civil Aviation Policy on 10th November, 2014 to address various issues related to the sector. Main features of policy related to Development of airports, Rationalizing the cost of Aviation Turbine Fuel (ATF), Development of the Cargo sector, Institutional reforms, Enhancing Regional Connectivity, Maintenance, Repair and Overhaul (MRO) facilities, Modernization of Air Navigation Services (ANS), Development of Helicopter Aviation, DGCA and e-Governance. The Ministry has invited comments/suggestions of the public/stakeholders /State Governments on the draft policy. Finalisation of Civil Aviation Policy is being done on the basis of comments/suggestions received on the draft policy.

## **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 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 ration of 90:10 (90% of the cost to be funded by GOI and 10% by AAI).

For 2015-16, an outlay of Rs. 88.05 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 2015-16
<b>AGARTALA</b>		
(i) Construction of New Domestic Terminal Building	200.00	0.50
(ii) Construction of Hangar	30.00	0.10
<b>BARAPANI</b>		
(i) Extension & strengthening of Runway & Allied works	90.00	0.10
<b>DIBRUGARH</b>		
(i) Extension of Runway, construction of isolation bay, link taxi track, perimeter road & associated works	59.85	10.00
<b>GUWAHATI</b>		
(i) Construction of Integrated office complex for AAI & DGCA/BCAS	60.82	6.51
(ii) Civil Works for ASR/MSSR	3.30	1.50
(iii) Construction of New Terminal Building, control Tower, hangers, fire station, car park, sub-station, Cargo & ancillary buildings and modification/ Expansion of existing terminal building	300.00	0.10
<b>IMPHAL</b>		
(i) Construction of new apron	13.30	1.50
(ii) Strengthening and reciprocating of Runway & Major repairs to Taxiway	35.00	4.00
<b>TEZU</b>		
(i) Operationalization/Upgradation of Airport	79.00	18.00

(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:-

<b>State/Agency</b>	<b>Place of deployment</b>	<b>Type of helicopter</b>	<b>No. of helicopter</b>
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

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**CHAPTER-IV**

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14 AND 2014-15**

**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
			Plan Budget	Complementary Extra-Budgetary Resources					
1	2	3	4	5	6	7	8	9	10
<b>A</b>	<b>Aircraft Schemes Payment to aircraft manufacturers</b>								
(a)	Advance payment to aircraft manufacturers	To augment capacity and replacement of ageing fleet through acquisition of new aircraft	-	<b>527.61</b>	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>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	-	371.00	135.09	Procurement of equipment such as ground handling equipment, engg. Workshop equip., security equip., 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 GoI in the form of equity infusion



**AIR INDIA LIMITED (2014-15)**

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15		Exp. up to 31.12.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical output/ Outcome up to 31.12.14
			4	5					
1	2	3	Plan Budget	Complementary Extra-Budgetary Resources	6	7	8	9	10
<b>A</b>	<b>Aircraft Schemes New Aircraft Project</b>								
(i)	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.	-	<b>349.00</b>	10.70	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	7 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.	-	<b>220.00</b>	87.94	Procurement of equipment such as ground handling equipt., engg. workshop equipt., security equipt., computers, office equipt. etc.	Creation of supporting infrastructure for smooth aircraft operation.	Likely to be completed during 2014-15	Only operationally essential projects were taken up due to strained financial positions
(ii)	Equity infusion as per TAP/FRP	-	<b>6500.00</b>	-	5530.00	-	-	-	-

**PAWAN HANS LIMITED (2013-14)**

**(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
1	<b>Acquisition of New Fleet</b> 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.	<b>Import of Capital Eqpt.</b> 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 Eqpt. 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.	<b>Building &amp; other projects</b>							
a.	Creation of Heliport at Rohini, New Delhi	To provide connectivity to tourists & business community for Emergency/Disaster Management.	10.00	0.00	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

PAWAN HANS LIMITED (2014-15)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay <u>2014-15</u> Complementary Extra Budgetary Resources	Exp. up to 31.12.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/Outcome up to 31.12.14
1	2	3	4	5	6	7	8	9
1.	<b>Acquisition of New Fleet</b> Medium Helicopters	To meet operational requirements for offshore operations for ONGC	18.00	-	10% advance for 3 Nos. medium helicopters.	Will add capacity and generate revenue by enhancing operations.	Delivery beyond Mar-15	BOD had advised comparison of purchase v/s lease options which was submitted. Subsequently, ONGC agreed for increase in vintage from 5 years to 7 years under tender issued in Oct, 2014. Accordingly, ONGC tender requirements were met from existing Dauphin fleet and there was no immediate requirement for procurement of 3 nos new medium helicopters as projected.
	Seaplane- Single Engine	To provide seaplane operations in A&N	3.40	0.00	10% advance for 2 nos. Seaplane			Projection for 10% advance payment towards acquisition of 2 nos seaplanes. As directed by BOD, tenders for wet lease of seaplanes were invited against purchase. Tenders were issued 4 times, however, either bids were not received or there was only one bidder, therefore, the proposal could not be finalised (Dec'14). BoD has now approved for purchase of 2 nos seaplanes. <b>The proposal is deferred for next financial year.</b>
2.	<b>Import of Capital Eqpt.</b> Various workshop equipments	To meet operational requirements of fleet.	1.93	0.25	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.	Payment released towards purchase of alcometers,GPU and GPS. Further,tender process completed/purchase order(PO) will be issued for purchasing of additional alcometers, 4 nos GPU for line major maintenance, Electrical tools box, Forklift and Tractor, etc.

**PAWAN HANS LIMITED (2014-15)**

**(Rs. in crores)**

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2014-15 Complementary Extra Budgetary Resources	Exp. up to 31.12.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/Outcome up to 31.12.14
1	2	3	4	5	6	7	8	9
3.	Equity contribution to National Flying Training School, Gondia	Creation of helicopter pilot training facilities for students.	4.45	0.00	Helicopter pilot training facilities for student	Availability of trained pilots.	2014-15	BoD decided that demand of AAI of Rs 4.45 crores to be made only when NFTI takes up training of helicopter pilots as per the initial proposal submitted by AAI to PHL
4. a.	<b>Building &amp; other projects</b> Creation of Heliport at Rohini, New Delhi	To provide connectivity to tourists & business community for Emergency/Disaster Management by helicopters	8.00	0.10	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	Design, construction & commissioning of Rohini Heliport Project under EPC mode was awarded on 18.07.2014 at a price of Rs.56.70 crores. All the design & drawing have been approved for construction. FATO Earth work completed and work of plinth area of PTC completed. Payment for the 1st running bill will be released in the financial year.
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	Proposal for reconstruction of boundary wall deferred to next financial year.
c.	Office & Guest House for Corporate office at Delhi	Easier accessibility to administration Ministry & other Govt Offices	5.00	-	Easier accessibility to administration Ministry & other Govt Offices	To provide Easier accessibility to administration Ministry & other Govt Offices	Based on the construction period as per Fresh Scheme to be launched by NBCL	No Fresh Scheme launched by NBCCL.

**PAWAN HANS LIMITED (2014-15)(Continued)**

**(Rs. in crores)**

<b>S. No</b>	<b>Name of Scheme/Programme</b>	<b>Objective/Outcome</b>	<b>Outlay 2014-15 Complementary Extra Budgetary Resources</b>	<b>Exp. up to 31.12.14</b>	<b>Quantifiable Deliverables/ Physical Outputs</b>	<b>Projected Outcomes</b>	<b>Processes/ Timelines</b>	<b>Physical Output/Outcome up to 31.12.14</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
d.	IT Plan	Integration of various deptts. under IT Plan to improve connectivity.	1.13	0.72	Better connectivity at Regions/Bases/ Improved Information System.	Greater efficiency in functioning through integrated flow of information.	March, 2014	Payment released against e-office, UPS, Hindi software and 60 nos computers, Further, order issued towards i-cloud to BSNL for e-office services. Purchase order (PO) will be issued for purchase of additional 90 nos computers shortly.
d.	Other Civil/ electrical Works, vehicles etc.	Minor capital works to meet operational requirements and will add to operational efficiency.	3.69	0.43	-	Will add to operational efficiency.	Minor capital items for which approval of Competent Authority will be obtained from time to time during 2014-15	Purchase of new requirements of vehicle dropped in line with Govt. guidelines. Payment released towards electrical works and furniture & fixture etc. during the period. Further, tender process completed/ purchase order(PO) will be issued for other civil/electrical works and scooters through the DGS&D by 31st March,2015.

**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-

**HOTEL CORPORATION OF INDIA LIMITED (2014-15)**

**(Rs. in crores)**

<b>Sl. NO.</b>	<b>Name of Scheme/ Programme</b>	<b>Objective/Outcome</b>	<b>Plan Budget 2014-15</b>	<b>Expenditure up to 31.12.14</b>	<b>Quantifiable Deliverables/Physical Outputs</b>	<b>Projected Outcomes</b>	<b>Processes/Timelines</b>	<b>Physical Output/ Outcome up to 31.12.14</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
1.	Renovation of Centaur Hotel Delhi Airport and upgradation of equipments of the hotel	Upgradation of the hotel to increase business	0.10	0.00	Renovation of coffee Shop and Kitchen, electrical & other works-AHU	Upgradation of the hotel to increase business.	2014-15	



**AIR INDIA CHARTERS LIMITED (2013-14)**

**(Rs. in croers)**

<b>Sl. NO.</b>	<b>Name of Scheme/ Programme</b>	<b>Objective/ Outcome</b>	<b>Outlay 2013-14 Complementary Extra Budgetary Resources</b>	<b>Expenditure up to 31.03.14</b>	<b>Quantifiable Deliverables/ Physical Outputs</b>	<b>Projected Outcomes</b>	<b>Processes /Timelines</b>	<b>Physical Output/ Outcome up to 31.03.14</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
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.	-	-

**AIR INDIA CHARTERS LIMITED (2014-15)**

**(Rs. in croers)**

<b>Sl. NO.</b>	<b>Name of Scheme/ Programme</b>	<b>Objective/ Outcome</b>	<b>Outlay 2014-15 Complementary Extra Budgetary Resources</b>	<b>Expenditure up to 31.12.14</b>	<b>Quantifiable Deliverables/ Physical Outputs</b>	<b>Projected Outcomes</b>	<b>Processes /Timelines</b>	<b>Physical Output/ Outcome up to 31.12.14</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
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.	

**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.	<b>Capital</b>							
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.	<b>Revenue</b> 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)**

<b>S. No</b>	<b>Name of Scheme/Programme</b>	<b>Objective/Outcome</b>	<b>Non-Plan Budget 2013-14</b>	<b>Plan Budget 2013-14</b>	<b>Exp. up to 31.3.14</b>	<b>Quantifiable Deliverables/ Physical Outputs</b>	<b>Projected Outcomes</b>	<b>Processes /Timelines</b>	<b>Physical Output/ Outcome up to 31.03.14</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
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	-

**DIRECTORATE GENERAL OF CIVIL AVIATION (2014-15)**

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Plan Budget 2014-15	Exp. up to 31.12.14	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome up to 31.12.14
1	2	3	4	5	6	7	8	9
A.	<b>Capital</b>							
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	2.39	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 and medical examinations	Likely to continue beyond the year 2014-15	1. Sanction of Rs44.52 lakhs has been issued to CPWD for procurement of Diesel Generator Set for CEO, RK Puram on 05.09.2014. 2. Sanctions for Rs 55.69 lakh and Rs1.39 crore was issued on 05.09.2014 & 25.09.2014 to NIC for procurement, installation and commissioning of IT related infrastructure for CEO, RK Puram
2.	Machinery & Equipment (IT) (eGCA)	To provide comprehensive IT-Led scheme for DGCA.	5.00	0.00	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	1. Work related to eGCA has been awarded Hewlett Packard India Pvt Ltd Bangalore-560030 at a cost of Rs 82.31 core. 2. Approval of Rs 3.15 crores for mobilization advance to Hewlett Packard has been accorded & amount was released on 20.02.2015
3..	Civil works i) DGCA Bhavan ii) Regional Offices iii) Creation of Indian Aviaion 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	10.42	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	1. an amount of Rs 10.42 crores has been released to AAI for Training academy. 2. An amount of Rs 3.49 crore has been released to AAI in January, 2015 for renovation of C block of DGCA

**DIRECTORATE GENERAL OF CIVIL AVIATION (2014-15)(Continued)**

**(Rs. in crores)**

S. No	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2014-15	Exp. up to 31.12.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timeline s	Physical Output/ Outcome up to 31.12.14
1	2	3	5	6	7	8	9	10
B.	<b>Revenue</b> i) Modernization ii) Foreign 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	11.15	>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. > Engagement of Flying Operation Inspectors/Sr. Flying Operation Inspector	>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 continue beyond March, 2015	Various training programmes of DGCA officers conducted abroad to upgrade their skills. Publicity campaign on objective of DGCA. International commitment has been fulfilled through annual contribution on COSCAP project.

**DIRECTORATE GENERAL OF CIVIL AVIATION (2014-15)(Continued)**

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2014-15	Plan Budget 2014-15	Exp. up to 31.12.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.12.14
1	2	3	4	5	6	7	8	9	10
C.	Non-Plan								
1.	Establishment	To ensure smooth functioning of the office of DGCA	58.63	-	51.22	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2014-15	-
2.	Contribution to ICAO	Payment of membership contribution	4.50	-	4.40	Membership contribution. Quantifiable deliverables cannot be worked out.	Will meet India's international obligations.	2014-15	-



**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)**

SI. 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
	<b>Capital</b>								
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	

**BUREAU OF CIVIL AVIATION SECURITY (2014-15)**

**(Rs. in crores)**

SI. NO.	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2014-15	Exp. up to 31.12.14	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timeline s	Physical Output/ Outcome up to 31.12.14
1	2	3	4	5	6	7	8	9
1.	Purchase of Security equipment/ PIC system	Modernization of security related equipment.	13.00	-	Smart card based access system and other equipment.	Enhanced airport security.	2014-15	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. Apart from RS 1.56 crores paid to the TCS, a sanction of Rs 42,83,000/- has been issued dt 15.01.2015
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	14.99	Training Academy at Delhi.	Enhancement in security standards/ practices in Aviation through training.	2014-15	It has been decided to establish a joint training academy of BCAS, DGCA and AAI. An MoU has been signed between AAI, DGCA & BCAS. Rs 14.99 crores has been released to AAI in the year 2014-15

**BUREAU OF CIVIL AVIATION SECURITY (2014-15)**
**(Rs. in crores)**

SI. NO.	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2014-15	Exp. up to 31.12.14	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timeline s	Physical Output/ Outcome up to 31.12.14
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, 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	>Four new regional offices at Amritsar, Hyderabad, Guwahati and Ahmedabad have been established. >The scheme for HQ building could not be initiated due to non-finalization of the location of the land for the building. >Office equipments & furniture shall be procured for the four regional offices. An amount of Rs 0.0078crores has been released to RDCOS, Ahmedabad, for hiring vehicle.
(a)	Construction of regional offices		0.00	-				
(b)	Construction of headquarter building		0.00	-				
(c)	Office expenses		2.50	0.0078				
(d)	Foreign travel expenses		0.50	-				
(e)	Training & capacity building		3.00	-				

**BUREAU OF CIVIL AVIATION SECURITY (2014-15) (Continued)**

**(Rs. in crores)**

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2014-15	Plan Budget 2014-15	Exp. up to 31.12.14	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.12.14
1	2	3		5	6	7	8	9	10
5.	Contribution for CASP-AP programme of ICAO	India's participation in CASP-AP programme	-	0.20	0.14	Indian contribution amounting to US\$20,000 will be paid.	Enhancing Indian role in the ICAO supported programme.	2014-15	Contribution to ICAO programme of US \$20,000 has been paid.
6.	Installation of Radiological Detection Equipments	Enhancement in security standards/practices in aviation	-	0.01	-	Installation of Radiological Detection Equipments at airports	Enhancement in security standards	2014-15	Project is under consideration .
7.	Conference & Summits	Enhancing India's role in ICAO	-	0.00	-	Conference & Summits on aviation security	Conference & Summits on aviation security	2014-15	-
8.	Implementation of e-governance project	Enhancement in airport security	-	5.00	0.62	Complete revamp of airport access and security at airports based on information technology	Enhancement in security standards/practices in aviation	2014-15	It was decided to award consultancy work for "Process Re-engineering & IT advisory services for BCAS" to NIC costing RS61.90 lakhs have been placed with NIC for consultancy phase of the scheme during 2014-15
9.	Establishment (Non-Plan)	To ensure smooth functioning of the office of BCAS.	10.43	-	7.21	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2014-15	-

**AERO CLUB OF INDIA (2013-14)**

**(Rs. in crores)**

<b>Sl. NO.</b>	<b>Name of Scheme/Programme</b>	<b>Objective/Outcome</b>	<b>Plan Budget 2013-14</b>	<b>Exp. up to 31.03.14</b>	<b>Quantifiable Deliverables/Physical Outputs</b>	<b>Projected Outcomes</b>	<b>Processes/ Timelines</b>	<b>Physical Output/ Outcome up to 31.03.14</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
1.	Flying training & aerospots development	Promotion of flying training & aerospots 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 aerospots.	March, 2014	Tendering process were completed. But release of funds did not materialized

**AERO CLUB OF INDIA (2014-15)****(Rs. in crores)**

<b>Sl. NO.</b>	<b>Name of Scheme/Programme</b>	<b>Objective/Outcome</b>	<b>Plan Budget 2014-15</b>	<b>Exp. up to 31.12.14</b>	<b>Quantifiable Deliverables/Physical Outputs</b>	<b>Projected Outcomes</b>	<b>Processes/Timelines</b>	<b>Physical Output/Outcome up to 31.12.14</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
1.	Flying training & aerospots development	Promotion of flying training & aerospots in the country	0.10	-	Special tools/ Equipment and initial spares for aircraft	Facilitation of flying training and aerospots development programmes	March, 2015	MCA sanction order for Rs0.10 crores. Amount yet to be received.



**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 <sup>th</sup> 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	-

**MINISTRY OF CIVIL AVIATION/SECTT. (2014-15)**
**(Rs. in crores)**

Sl. NO.	Name of Scheme/Programme	Objective/ Outcome	Plan Budget 2014-15	Exp. up to 31.12.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.12.14
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.	1.50	0.32	Higher level of air connectivity.	Optimal utilization of capacity entitlements available for the designated airlines of India.	Likely to be completed by March, 2015	India participated in the ICAN conference 2014 and held bilateral discussions with the 21 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.	1.50	0.39	Improved expertise and skill of management level officers.	Enhanced effective management and control in Civil Aviation Sector.	Likely to be completed by March, 2015	24 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.	0.50	0.06	Empowered consumers.	Broadened public perception on Civil Aviation Sector.	Likely to continue beyond 2014-15	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	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 be continued beyond 2014-15	Construction work for phase I has been awarded & likely to be completed within the next three years.

**MINISTRY OF CIVIL AVIATION/SECTT. (2014-15) (Continued)**
**(Rs. in crores)**

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Plan Budget 2014-15	Exp. up to 31.12.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome to 31.12.14
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	0.10	-	Essential Air Service Fund (EASF)	Availability of air transport services on uneconomical but essential routes	Likely to continue beyond 12 <sup>th</sup> Plan period	-
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	-

**MINISTRY OF CIVIL AVIATION/SECTT. (2014-15) (Continued)**

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Non-Plan Budget 2014-15	Plan Budget 2014-15	Exp. up to 31.12.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.12.14
1	2	3	4	5	6	7	8	9	10
10.	Aircraft Accident Investigation Bureau	Investigation of accidents and certain incidents of aircraft		0.77	0.18	Investigation of accidents and certain incidents of aircraft	Investigation of accidents and certain incidents of aircraft	To be continued beyond 12 <sup>th</sup> Plan period	
11.	Establishment	To ensure smooth functioning of the Ministry	20.00	-	16.72	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	-	492.57	Approximately 1,20,000 passengers would be carried for Haj Pilgrimage.	Carriage of Haj Pilgrims at subsidized fares	During 2014-15	-

**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	-

**COMMISSION OF RAILWAY SAFETY (2014-15)**

**(Rs. in crores)**

Sl. NO.	Name of Scheme/Programme	Objective/ Outcome	Non-Plan Budget 2014-15	Expenditure up to 31.12.14	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.12.14
1	2	3	4	5	6	7	8	9
1.	Establishment (Non-Plan)	To ensure smooth functioning of the Commission of Railway Safety	Gross 7.99 Recoveries <u>0.04</u> Net 7.95	6.60	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2014-15	-



## CHAPTER V

### FINANCIAL REVIEW

5.1.1 Provisions made in the budget of the Ministry of Civil Aviation during 2013-14 and actual for 2013-14(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
Actual for 2013-14	6182.98	771.61	6954.59

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

(Rs. in crores)

Sl. No.	Scheme	BE 2013-14	RE 2013-14	Expenditure 2013-14
<b>A.</b>	<b>Non-Plan</b>			
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	18.36 51.94 8.24 7.34
2.	Payment of share of FTT to AAI	0.01	0.00	0.00
3.	Subsidy for operation of Haj Charters	589.50	690.76	680.03
4.	Airports Economic Regulatory Authority of India	4.70	5.70	5.70
5.	Grants-in-aid to State Govt.(Flying Subsidy)	0.01	0.00	0.00
	<b>Total – Non Plan (Gross)</b>	<b>682.22</b>	<b>785.40</b>	<b>771.61</b>
	Recoveries	0.04	0.04	0.00
	<b>Total - Non Plan (Net)</b>	<b>682.18</b>	<b>785.36</b>	<b>771.61</b>
<b>B.</b>	<b>Plan</b>			
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	36.12 15.01 32.75
2.	Investments in (i) Air India Limited (ii) Airports Authority of India (iii) Pawan Hans Limited (iv) Hotel Corporation of India	5000.00 42.00 0.00 5.00	6000.00 82.00 0.00 12.00	6000.00 82.00 0.00 12.00
3.	Grants-in aid to (i) Indira Gandhi Rashtriya Uran Akademi (ii) Aero Club of India	0.00 8.00	5.10 0.00	5.10 0.00
	<b>Total - Plan</b>	<b>5200.00</b>	<b>6200.00</b>	<b>6182.98</b>
	<b>Grand Total (Plan + Non Plan)</b>	<b>5882.18</b>	<b>6985.36</b>	<b>6954.59</b>

5.2.1 Provisions made in the budget of the Ministry of Civil Aviation during 2014-15, revised estimates for 2014-15 and provisions approved for 2015-16 (net of recoveries) are as under:

(Rs. in crores)

	Plan	Non-Plan	Total
Budget estimates 2014-15	6720.00	657.98	7377.98
Revised estimates 2014-15	6000.00	711.74	6711.74
Budget estimates 2015-16	2720.00	621.50	3341.50

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

(Rs. in crores)

Sl. No.	Scheme	BE 2014-15	RE 2014-15	BE 2015-16
<b>A.</b>	<b>Non-Plan</b>			
1.	(i) Ministry of Civil Aviation – Sectt.	20.00	20.80	22.06
	(ii) Directorate General of Civil Aviation	63.13	67.67	70.64
	(iii) Bureau of Civil Aviation Security	10.43	9.10	10.08
	(iv) Commission of Railway Safety	7.99	8.32	9.14
2.	Payment of share of FTT to AAI	0.01	0.00	0.01
3.	Subsidy for operation of Haj Charters	550.00	583.84	500.00
4.	Airports Economic Regulatory Authority of India	6.45	8.45	9.60
5.	Grants-in-aid to IGRUA	0.00	13.60	0.00
6.	Grants-in-aid to State Govt. (Flying Subsidy)	0.01	0.00	0.01
	<b>Total – Non Plan (Gross)</b>	<b>658.02</b>	<b>711.78</b>	<b>621.54</b>
	Recoveries	0.04	0.04	0.04
	<b>Total - Non Plan (Net)</b>	<b>657.98</b>	<b>711.74</b>	<b>621.50</b>
<b>B.</b>	<b>Plan</b>			
1.	(i) Ministry of Civil Aviation- Sectt.	50.00	45.00	50.00
	(ii) Directorate General of Civil Aviation	50.00	44.00	50.00
	(iii) Bureau of Civil Aviation Security	40.00	32.00	40.00
2.	Investments in			
	(i) Air India Ltd.	6500.00	5780.00	2500.00
	(ii) Airports Authority of India	79.70	93.80	80.00
	(iii) Pawan Hans Ltd.	0.00	0.00	0.00
	(iv) Hotel Corporation of India Ltd.	0.10	5.10	0.00
3.	Grants-in aid to			
	(i) Indira Gandhi Rashtriya Uran Akademi	0.10	0.00	0.00
	(ii) Aero Club of India	0.10	0.10	0.00
	<b>Total - Plan</b>	<b>6720.00</b>	<b>6000.00</b>	<b>2720.00</b>
	<b>Grand Total (Plan + Non Plan)</b>	<b>7377.98</b>	<b>6711.74</b>	<b>3341.50</b>

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

#### 5.4.1 Dividend payout by PSUs

Dividend paid by Airports Authority of India for 2013-14 and 2014-15 are as under:-

S. No.	Organisation	2013-14			2014-15		
		Interim	Final	Total	Interim	Final	Total
1.	Airports Authority of India	145.00	288.00	288.00	306.06	-	-

#### 5.4.2 Carriage of Haj Pilgrims at subsidized rates

Indian pilgrims who travel through the Haj Committee India are termed as ballotee pilgrims. The pilgrims could also make his own private arrangements through private tour operators (PTOs) to travel to Saudi Arabia. The travel of ballotee pilgrims is subsidized by the Government of India. Subsidy for operation of Haj Charters was enhanced from Rs.550.00 crores to Rs.583.84 crores at RE stage during 2014-15. 99,914 ballotee pilgrims (excluding 52 infants) traveled to Jeddah for Haj 2014.

#### 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.

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## MINISTRY OF CIVIL AVIATION

1 The provisions made under Budget Estimates 2014-15 Revised Estimates 2014-15 and Budget Estimates 2015-16 for the Ministry of Civil Aviation both under Plan and Non-Plan are as follows:

		(Rs. in lacs)											
		Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Budget Estimates 2015-16		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>Ministry of Civil Aviation</b>		<b>618298.10</b>	<b>77160.68</b>	<b>695458.78</b>	<b>672000.00</b>	<b>65798.00</b>	<b>737798.00</b>	<b>600000.00</b>	<b>71174.00</b>	<b>671174.00</b>	<b>272000.00</b>	<b>62150.00</b>	<b>334150.00</b>

  

		(Rs. in lacs)											
S.N.	Programme/Sub-programme	Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Budget Estimates 2015-16		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	Ministry of Civil Aviation (Sectt.)	3611.91	1836.25	5448.16	5000.00	2000.00	7000.00	4500.00	2080.00	6580.00	5000.00	2206.00	7206.00
2.	Directorate General of Civil Aviation (including provisions operated by the Ministry)	611411.59	73766.72	685178.31	663000.00	61960.00	724960.00	592300.00	67356.00	659656.00	263000.00	58026.00	321026.00
3.	Bureau of Civil Aviation Security	3274.60	823.78	4098.38	4000.00	1043.00	5043.00	3200.00	910.00	4110.00	4000.00	1008.00	5008.00
4.	Commission of Railway Safety	0.00	733.93	733.93	0.00	795.00	795.00	0.00	828.00	828.00	0.00	910.00	910.00
<b>Total</b>		<b>618298.10</b>	<b>77160.68</b>	<b>695458.78</b>	<b>672000.00</b>	<b>65798.00</b>	<b>737798.00</b>	<b>600000.00</b>	<b>71174.00</b>	<b>671174.00</b>	<b>272000.00</b>	<b>62150.00</b>	<b>334150.00</b>

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

		(Rs. in lacs)											
S.N.	Programme/Sub-programme	Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Budget Estimates 2015-16		
		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	650000.00	0.00	650000.00	578000.00	0.00	578000.00	250000.00	0.00	250000.00
iv.	Investment in Hotel Corporation of India Ltd.	1200.00	0.00	1200.00	10.00	0.00	10.00	510.00	0.00	510.00	0.00	0.00	0.00
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	2200.00	0.00	2200.00	2200.00	0.00	2200.00	2200.00	0.00	2200.00
3.	International Cooperation	68.49	371.37	439.86	75.00	450.00	525.00	75.00	443.50	518.50	80.00	505.00	585.00
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	510.00	0.00	510.00	10.00	0.00	10.00	0.00	1360.00	1360.00	0.00	0.00	0.00
(ii)	Payment to Aero Club of India	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00
(iii)	Payment to AAI	8200.00	0.00	8200.00	5770.00	0.00	5770.00	7180.00	0.00	7180.00	5800.00	0.00	5800.00
(iv)	Payment to AERA	0.00	570.00	570.00	0.00	645.00	645.00	0.00	845.00	845.00	0.00	960.00	960.00
(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	68002.93	68002.93	0.00	55000.00	55000.00	0.00	58384.00	58384.00	0.00	50000.00	50000.00
<b>Total</b>		<b>609978.49</b>	<b>68944.30</b>	<b>678922.79</b>	<b>658075.00</b>	<b>56096.00</b>	<b>714171.00</b>	<b>587975.00</b>	<b>61032.50</b>	<b>649007.50</b>	<b>258080.00</b>	<b>51466.00</b>	<b>309546.00</b>

**2(2) Directorate General of Civil Aviation - Revenue**

S.N.	Programme/Sub-programme	(Rs. in lacs)											
		Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Budget Estimates 2015-16		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	Direction & Administration	257.08	3029.43	3286.51	2421.00	3512.00	5933.00	2021.00	3707.50	5728.50	2316.00	3851.80	6167.80
2.	Aeronautical Inspection (including Air Safety)	0.00	1633.45	1633.45	4.00	2137.00	2141.00	4.00	2428.00	2432.00	4.00	2502.10	2506.10
3.	Training & Education	0.00	120.09	120.09	0.00	164.00	164.00	0.00	148.00	148.00	0.00	157.10	157.10
4.	Research & Development	0.00	0.00	0.00	0.00	0.00	0.00	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	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00
6.	Departmental Canteen	0.00	39.43	39.43	0.00	50.00	50.00	0.00	40.00	40.00	0.00	48.00	48.00
	<b>Total</b>	<b>257.08</b>	<b>4822.40</b>	<b>5079.48</b>	<b>2425.00</b>	<b>5864.00</b>	<b>8289.00</b>	<b>2025.00</b>	<b>6323.50</b>	<b>8348.50</b>	<b>2320.00</b>	<b>6560.00</b>	<b>8880.00</b>

**2(3) Directorate General of Civil Aviation - Capital**

S.N.	Programme/Sub Programme	Actual 2013-14	Budget Estimates 2014-15	Revised Estimates 2014-15	Budget Estimates 2015-16
1.	Direction & Administration	1176.02	2500.00	2300.00	2600.00
2.	Training & Education	0.00	0.00	0.00	0.00
3.	Research & Development	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>1176.02</b>	<b>2500.00</b>	<b>2300.00</b>	<b>2600.00</b>

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

S.N.	Programme/Sub-programme	Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Budget Estimates 2015-16		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	Civil Aviation Security Revenue	187.68	823.78	1011.46	2500.00	1043.00	3543.00	1700.00	910.00	2610.00	3780.00	1008.00	4788.00
2.	Capital	3086.92	0.00	3086.92	1500.00	0.00	1500.00	1500.00	0.00	1500.00	220.00	0.00	220.00
	<b>Total</b>	<b>3274.60</b>	<b>823.78</b>	<b>4098.38</b>	<b>4000.00</b>	<b>1043.00</b>	<b>5043.00</b>	<b>3200.00</b>	<b>910.00</b>	<b>4110.00</b>	<b>4000.00</b>	<b>1008.00</b>	<b>5008.00</b>

## STATEMENT VI

## REVIEW OF PERFORMANCE OF STATUTORY AND AUTONOMOUS BODIES IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14 AND 2014-15

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	
1	2	3	4(i)	4(ii)	5	6	7	8	9	
			Plan Budget	Complementary Extra-Budgetary Resources						
<b>KOLKATA</b>										
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.	
<b>NORTHERN REGION</b>										
<b>KHAJURAHO</b>										
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"> <li>•RCC work: Completed.</li> <li>• Space Frame work: Completed.</li> <li>• Roofing: 98% of Kalzip sheet Roofing completed. • Brick work: Brick work &amp; Plastering completed.</li> <li>•Glazing work: MS structure for supporting glazing system completed. Fabrication &amp; Erection of Alluminium Frame work in progress. Fixing of SGU &amp; DGU in progress (Physical progress: 80%).</li> <li>• Ancillaries Buildings: Structural &amp; plastering work is completed. • External Development work: PQC works and WMM completed.</li> </ul>	
<b>JAIPUR</b>										
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.	
<b>JAMMU</b>										
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
<b>MOHALI</b>									
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
<b>DELHI</b>									
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.
<b>NORTH EASTERN REGION</b>									
<b>PAKYONG</b>									
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.
<b>ITANAGAR</b>									
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 'Holongi' 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
<b>TEZU</b>									
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.
<b>JORHAT</b>									
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
<b>GUWAHATI</b>									
1	Construction of hanger	-do-	-	4.00	15.07	90%	To upgrade passenger facilities and enhance passenger handling capacity.	August, 2014	Work in Progress
<b>EASTERN REGION</b>									
<b>PORT BLAIR</b>									
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
<b>RANCHI</b>									
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.
<b>BHUBANESWAR</b>									
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
<b>WESTERN REGION</b>									
<b>AHMEDABAD</b>									
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)	4(ii)					
			Plan Budget	Complementary Extra-Budgetary Resources					
<b>BELGAUM</b>									
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.
<b>GOA</b>									
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
<b>VADODARA</b>									
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.
<b>MUMBAI</b>									
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
<b>PUNE</b>									
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 icompleted.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.
<b>SOUTHERN REGION</b>									
<b>HUBLI</b>									
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 & l3rd 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	4(i)	4(ii)	5	6	7	8	9
<b>TIRUPATI</b>									
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
<b>TRIVENDRUM</b>									
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.
<b>AGATTI</b>									
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.
<b>CALICUT</b>									
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
<b>GROUND SAFETY SERVICES</b>									
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.

(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
<b>ACS Works</b>									
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/ MSSR(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 / MSSR(06 No.): 0.03	i) 8 ASR/ MSSR ii) 7 ADS-B iii) 4 IATS iv) Wide Area Multi-Lateration(WAM) at Kolkata v) 5 A-SMGCS vi) ASR-MSSR (Delhi & Mumbai)	Will provide safer and more efficient Air Traffic Control.	i) 8 ASR/ MSSR (100)% 1st Lot (3 Nos.): April,2013 2nd Lot(3 Nos.):August, 2013 3rd Lot(2 Nos.):December, 2013	1.ASR/MSSR(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/MSSR(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(IGI Airport): 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.
<b>SECURITY INFRASTRUCTURE</b>									
<b>CHQ</b>									
1	Equipment & other accessories for CISF use	Upgradation of security infrastructure at various airports	-	7.47	0.00	100%	To provide enhanced security for air passengers, aircraft & airport terminals.	March, 2014	
<b>SOUTHERN REGION</b>									
<b>CALICUT</b>									
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
<b>HUBLI</b>									
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			5	6	7	8	9
	<b>TRIVANDRUM</b>								
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.
	<b>Airport System and Security Equipments</b>								
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			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.

## STATEMENT VI

AIRPORTS AUTHORITY OF INDIA (2014-15)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15		Exp upto 31.12.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.12.2014
			4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources					
1	2	3				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	0	70%	For smooth operation of Aircraft E category	March, 2015	AA&ES issued for Rs. 123.02 Cr. on 19.08.2014. Tender invited in Dec. 2014.
2	Construction of isolation bay at NSCBI Airport, Kolkata	-do-	-	6.00	0.00	85%	For critical type of aircraft	June, 2015	Earlier work was under PPP. Now has been decided on 11.09.2014 that work to be taken by AAI. Estimate under preparation.
3	Relocation of existing main fire station at NSCBI Airport, Kolkata	-do-	-	6.50	4.58	80%	For improving efficiency in emergency operation	August, 2015	Work in progress.
<b>CHENNAI</b>									
1	Connectivity to Metro rail to city side and Provision of Wakalator's at Chennai Airport	-do-	-	15.00	0.00	20%	To make the integration of transport mode easy	March, 2016	In principle approval accorded by Chairman AAI on 24.07.2014, that work is to be carried out by AAI. Estimate forwarded for accord of AA&ES.
2	SITC of Inter connection conveyor of Loop 2 & 3 of Departure BHS at NITC	-do-	-	6.95	0.00	50%	Passenger facilitation	December, 2015	A meeting was held in the office of APD, Chennai in the first week of January, 2015 on this issue & it was decided to call the offer from M/s Pters Global System, Singapore, who provided this system.
<b>NORTHERN REGION</b>									
<b>KHAJURAHO</b>									
1	Construction of New Terminal Building	-do-	-	25.76	16.45	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	Structural glazing, roofing and flooring works completed. 2 no PBB have been received at site.
<b>JAIPUR</b>									
1	Extension & Strengthening of runway	-do-	-	7.00	39.84	10%	For handling E-category aircraft	March, 2016	<ul style="list-style-type: none"> <li>Revision in approved scope of work due to upgradation of CAT-II ILS to CAT-III B approach lighting.</li> <li>Work awarded for Rs. 32.13 crores to M/s HPCL on 26.09.2014 for procurement of bitumen.</li> </ul>
<b>JAMMU</b>									
1	Expansion & modification of terminal building	-do-	-	4.00	1.65	10%	New terminal building will handle 720 passengers peak hour demands	March, 2016	Physically no site available for taking up construction work as there were number of hindrances in the site and action for relocation of the same is in progress.



## AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15		Exp upto 31.12.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.12.2014
			4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources					
1	2	3				5	6	7	8
			4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources					
<b>CHANDIGARH (MOHALI)</b>									
1	Development of International Airport	-do-	-	57.00	136.36	95%	To upgrade passenger facilities and enhance passenger handling capacity	May, 2015	Work in progress
<b>NORTH EASTERN REGION</b>									
<b>PAKYONG</b>									
1	Construction of new airport	Development of airport infrastructure	22.00	38.00	45.40	100%	New green field airport will help operation of ATR-72 type aircraft to provide connectivity to Sikkim	March, 2015	Work at standstill w.e.f. 06-03-2014 to till date due to resistance from local inhabitants agitating /seeking compensation for rehabilitation. Matter being pursued with state government for resumption of work. i) The State Govt. of Sikkim distributed the compensation amount to the affected families on 02.10.2014. ii) The preparatory activities has been started at site w.e.f. 07.10.2014 and work is in progress.
<b>AGARTALA</b>									
	Construction of New Domestic Terminal Building	-do-		10.00	0.00	5%	To handle 1000 peak hour passenger	March, 2018	Rehabilitation Land acquisition is in progress
<b>GUWAHATI</b>									
1	Construction of Integrated office for DGCA/BCAS	-do-	-	6.51	0.88	60%	To provide modern infra facilities to AAI, DGCA & BCAS staff	Aug,2015	1) RCC slab upto terrace level completed 2)Under ground sump, pump room and sub station work in progress. RCC wall upto 1.20M height completed for underground sump 3) Boundary wall work is in progress. 4) Brickwork in parapet wall in progress 5) Internal & external plastering in progress
<b>TEZU</b>									
1	Operation & Modification of Airport	-do-	-	10.00	11.58	80%	To develop the airport for ATR-72 type of aircraft and for handling 200 peak hour passenger	June, 2015	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. The Agency has restarted the work. The Terminal Building work is held up due to problem created by local groups. 6. Final show cause notice issued to agency on 25.08.14, reply received from Agency but not satisfactory. Accordingly, case has been put up to competent authority for determining the contract.

## AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15		Exp upto 31.12.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.12.2014
1	2	3	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources		5	6	7	8
<b>EASTERN REGION</b>									
<b>PORT BLAIR</b>									
1	Construction of new terminal building including new apron	-do-	-	12.00	16.59	2%	To handle increased passenger movement	March, 2019	Work is awarded on 01.09.2014. Mobilisation advance paid.
<b>COOCH BEHAR</b>									
1	Construction of box culvert (Budgetary support/ Grant from State Govt)	-do-	-	5.00	0.00	5%	Improving operational safety	March, 2016	Planning stage
<b>WESTERN REGION</b>									
<b>AJMER</b>									
1	Construction of New Airport	-do-	-	14.00	7.10	10%	To meet the air connectivity requirements particularly tourists	March, 2017	<ul style="list-style-type: none"> <li>• Land handed over to AAI however, some area of land is being cultivated and matter apprised to State Authorities.</li> <li>• Earth work and filling work started 14/05/2014 and is in progress.</li> <li>• WMM plant installed.</li> <li>• Procurement of material started and dumping at site and</li> <li>• Embankment for runway is in progress.</li> </ul> Progress will pick up on commencement of PQC work.
<b>INDORE</b>									
1	SITC of PBBs at Indore Airport.	-do-	-	5.00	2.03	100%	Passenger facility	April, 2014	Work completed and commissioned.
<b>KANDLA</b>									
1	Strengthening of Existing Runway and Apron taxiway at C.A. Kandla	-do-	-	6.25	7.31	100%	For C-category aircraft	December, 2014	Work completed
<b>GOA</b>									
1	Construction of new terminal building	-do-	-	15.00	5.56	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	NITB put into operation from 04.03.14.
<b>VADODARA</b>									
1	Construction of New Intergrated Terminal Building & allied works at C. A. Vadodara.	-do-	-	26.29	10.15	25%	To upgrade passenger facilities and enhance passenger handling capacity	December, 2016	Work awarded in June, 2014 Installation of Plant & Machinereis, Procurement of materials etc. & finalisation of Design mix in progress. Initial delay due to rain.
<b>GONDIA</b>									
1	Development of Gondia Airport (Phase-II)	-do-	44.00	0.00	0.00	100%	Development of Gondia Airport.	April, 2014	
2	Rehabilitation of Birsī Village	-do-	-	9.00	0.00	25%	For completing the overall project	December, 2016	Under the Rehabilitation process the list of affected people has been submitted to state govt./ authorities for checking the current status.

## AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15		Exp upto 31.12.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.12.2014
			4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources					
1	2	3				5	6	7	8
<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	41.24	100%	To upgrade passenger facilities and enhance passenger handling capacity	January, 2015	Eventhough there is some delay in the erection of trusses, it is expected that the slippage in the work likely to be compensated in the last quarter of this financial year.
<b>TRIVENDRUM</b>									
1	Extn. Of Parallel Taxi-Track between 'D' & 'F' Taxi and towards 32 beginning (C&E)	-do-	-	8.00	0.00	60%	To reduce the runway occupancy time so that the runway handling capacity can be increased.	October, 2016	1. Work awarded on 15.04.2014. 2. Work could not be started due to non issue of NOTAM by DGCA and site could not be handed over to the agency. Agency requested for closing of contract. Work closed on 26.11.2014. Re-tendering under process.
<b>CALICUT</b>									
1	Construction of New arrival hall for integrated Terminal Building	-do-	-	9.00	0.07	70%	To upgrade passenger facilities and enhance passenger handling capacity	August, 2015	Work was not physically started at site. Performance BG not submitted by the agency. EMD forfeited. Final show cause notice issued. Reply found unsatisfactory. Hence work cancelled and re-tendering action initiated as per instruction of Competent Authority.
2	Extension of apron & other allied works at Calicut Intl.airport.	-do-	-	5.00	3.96	100%	To upgrade passenger facilities and enhance passenger handling capacity	May, 2014	Work is in progress
<b>ENGG WORK-ANS</b>									
1	Construction of ATC Tower/ Technical Block at Kolkata	Development of Air navigation Services at airports	-	30.00	0.00	40%	To make world class ATC tower	March, 2017	Revised AA&ES issued for Rs. 326.17 Cr. on 19.08.14. Tenders invited.
<b>AIR NAVIGATIONAL SERVICES (ANS)</b>									
1	VHF Tx / Rx (427 No.)	-do-	-	70.00	39.52	100%	Complete VHF coverage of flight information region above flight level of 10000 feet	June, 2014	Work in progress
2	A - SMGCS (05 No.)	-do-	-	20.00	0.00	20%	Facilitate airport operation during foggy/low visibility conditions	March, 2015	Work in progress
3	ASR - MSSR (06 No.)	-do-	-	24.00	0.00	5%	will provide safer and more efficient Air Traffic Control	March, 2015	Work in progress
4	Automation System at New Control Tower at IGI Airport	-do-	-	30.00	44.60	15%	will provide safer and more efficient Air Traffic Control	December, 2014	Work in progress

## AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15		Exp upto 31.12.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.12.2014
			4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources					
1	2	3				5	6	7	8
5	Air Traffic Flow Management (ATFM)	-do-		40.00	14.10	15%	To ensure orderly and efficient air traffic movements based on climate and other ground conditions	First Phase March 2015	Work in progress
<b>GAGAN</b>									
1	GAGAN	To provide satellite based augmentation services (SBAS) for enroute approach and Landing operation over Indian Air space	-	50.00	18.25	100%	To provide satellite based augmentation services (SBAS) for enroute approach and Landing operation over Indian Air space	March, 2015	1. APV 1 build loaded in system. Testing is in progress. Awaiting Nominal days data for analysis 2. Invoice documents sent by Raytheon for 6th Quarterly milestone payment (USD 1,008,843 = Rs. 6.2 Crores approx) at wrong address. Documents have reached to the bank only on 1st January 2015(4 PM).
2	DVOR (14)	-do-	-	25.00	0.00	10%	Enroute facility	June, 2015	To get more participants the eligibility criteria was optimized, hence Tender Uploading got delayed
3	HP-DMEL/LP-DME (16/21)	-do-	-	21.00	0.00	10%	Enroute facility	June, 2015	To get more participants the eligibility criteria was optimized, hence Tender Uploading got delayed
<b>AIRPORT SYSTEMS</b>									
1	FIDS (09) Airports	Effective Airport Operation	-	20.00	0.00	100%	To provide improved passenger facilitation	March, 2015	AA&ES accorded. For FIDS at 07 Airports. Specifications framed. Draft NIT is being prepared.
2	Replacement of EDI NT- Hub Systems	-do-	-	11.00	0.00	100%	To provide improved passenger facilitation	March, 2015	Under process for accord of AA&ES.
<b>GROUND SAFETY SERVICES</b>									
1	Crash Fire Tenders (CFTs) Rescue Tenders RIV & Water Tenders	Development of Fire services at airports	-	87.00	0.04	100%	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft	March, 2015	Delay due to tendering process.

## AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15		Exp upto 31.12.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.12.2014
			4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources					
1	2	3				5	6	7	8
			4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources					
<b>SECURITY INFRASTRUCTURE</b>									
1	CCTV 20 (13 + 7) Airports	Development of Security Infrastructure at airports	-	10.00	6.47	60%	To provide enhanced security for air passengers, aircraft & airport terminals	March, 2015	Contract of Rs 17.326 cr is awarded for SITC of CCTV at 13 Airports. For CCTV at 07 Airports, Technical Sanction & draft NIT is being prepared.
2	Supply of Threat Containment Vessel (BDDS equipment) (18 Nos.)	-do-	-	10.00	0.00	60%	To provide enhanced security for air passengers, aircraft & airport terminals	March, 2015	AA&ES accorded by AAI Board. In principal approval from MoCA has been initiated by Member (ops) vide UO note no AAI/Misc-48/A-Sec dated 10.09.2014. Reply uploaded on AAI website on 01.12.2014 with date of submission of tender is 30.01.2015
3	Supply of Suspect Luggage Containment Vessel (BDDS equipment) (23 Nos.)	-do-	-	12.00	4.19	100%	To provide enhanced security for air passengers, aircraft & airport terminals	March, 2015	Order placed on 27.02.2014. Qty-12 nos. Landed in India & delivery started.
4	Electro hydrolic Bollard & Tyre killer (Jaipur,Lucknow, Leh, Varanasi)- NR	-do-	-	12.65	0.00	100%	To provide enhanced security for air passengers, aircraft & airport terminals	March, 2015	
5	C/o multistoried CJSF barrack (Phase-II) at Palavanthangal (C+E)- Chennai Airport	-do-	-	10.36	2.57	100%	To provide enhanced security for air passengers, aircraft & airport terminals	August, 2014	Final floor polishing and other finishing works are in progress.

## 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	2.60	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-

## INDIRA GANDHI RASHTRIYA URAN AKADEMI (2014-15)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Plan Budget 2014-15	Exp. up to 31.12.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical Output/ Outcome upto 31.12.14
1	2	3	4	5	6	7	8	9
1.	Construction of buildings	Aircraft Maintenance Engineers' School	0.10	-	Aircraft Maintenance Engineers' School	Technically qualified personnel for aviation industry	March, 2014	-

## 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	-



## AIRPORTS ECONOMIC REGULATORY AUTHORITY OF INDIA (2014-15)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Non-Plan Budget 2014-15	Plan Budget 2014-15	Exp. up to 31.12.14	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical Output/ Outcome upto 31.12.14
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	6.45	-	5.23	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2014-15	-