

**GOVERNMENT OF INDIA**

**PERFORMANCE BUDGET  
2003-2004**

**MINISTRY OF CIVIL AVIATION**

# C O N T E N T S

	Pages
Chapter I Introduction	1-6
Chapter II Overall Performance	
1. Air India Limited	7-12
2. Indian Airlines Limited	13-19
3. Airports Authority of India	19-43
4. Pawan Hans Helicopters Limited	44-51
5. Hotel Corporation of India	51-53
6. Indira Gandhi Rashtriya Uran Akademi	53-55
7. Directorate General of Civil Aviation	55-58
8. Bureau of Civil Aviation Security	59-62
9. Aero Club of India	63
Chapter III Major Projects Costing Over Rs.100 Crores	64
Chapter IV Financial Requirements	65-67
Chapter V Progress of Important Schemes and Projects	68-80

## CHAPTER – I

### I N T R O D U C T I O N

#### 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 inter-alia establishment of new aerodromes, maintenance and upgradation of the existing aerodromes, regulation of carriage of traffic by air and ensuring civil aviation safety and security. Railway Safety, including enquiries into serious railway accidents also constitutes one of the allied functions of the Ministry.

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 functions pertaining to Railway Safety are entrusted to a Commission. The Ministry of Civil Aviation has the following Public Sector Undertakings/Companies/Autonomous Bodies under its administrative control :

- (i) Air India Limited and its wholly owned subsidiaries viz. Hotel Corporation of India and Air India Charters Limited.
- (ii) Indian Airlines Limited and its wholly owned subsidiary viz. Airlines Allied Services Limited.
- (iii) Airports Authority of India
- (iv) Pawan Hans Helicopters Limited
- (v) Indira Gandhi Rashtriya Uran Akademy

1.1.3 The organizations and their functions are summarized in the succeeding paragraphs.

#### 1.2 AIR INDIA LIMITED

1.2.1 The undertaking of Air India was transferred to and vested in Air India Limited as the Air Corporation's Act, 1953 was repealed with effect from 1.3.1994 in pursuance of the Air Corporations (Transfer of Undertakings and Repeal) Act, 1994. Air India Limited is a company incorporated under the Companies Act, 1956 and has the same functions and responsibilities as that of the erstwhile Air India i.e. providing safe,

efficient, adequate, economical and properly coordinated international air transport services.

1.2.2 The Company has two wholly owned subsidiaries namely Hotel Corporation of India Limited and Air India Charters Limited. Hotel Corporation of India Limited provides in-flight catering services to the national carriers and operates a chain of hotels, essentially in the vicinity of the airports for the transit passengers. Air India Charters Limited operates the charter flights of Air India Limited and also provides ground handling services to various airlines.

1.2.3 The authorized and paid up capital of the Company is Rs.500 crores and Rs.153.84 crores respectively. Its investment in Hotel Corporation of India Limited and Air India Charters Limited are Rs.40.60 crores Rs.5.00 lakhs respectively.

### **1.3 INDIAN AIRLINES LIMITED**

1.3.1 Indian Airlines Limited was incorporated under the Companies Act, 1956 w.e.f. 1.5.1992, with the main objective to provide safe, efficient, adequate, economical and properly coordinated air transport services in the domestic sector. Indian Airlines also operates limited international services. As per Air Corporations (Transfer of Undertakings and Repeal) Act, 1994, the entire undertaking of Indian Airlines was transferred to and vested in "Indian Airlines Limited", with effect from 1.3.1994.

1.3.2 The headquarters of Indian Airlines Ltd. is at New Delhi and it has four regional offices located at Delhi, Kolkata, Mumbai and Chennai.

1.3.3 The authorized and paid up capital of Indian Airlines Ltd. as on 31.3.2002 is Rs.500 crores and Rs.105.19 crores respectively.

1.3.4 Airline Allied Services Ltd., a wholly owned subsidiary of Indian Airlines Limited was formed on 13.9.1983 under the Companies Act. The total investment of Indian Airlines Limited in this Company stands at Rs.2.25 crores as on 31.3.2002. The company has started operations w.e.f. 15.4.1996 under the name 'Alliance Air'. During the year 1996-97, all the twelve Boeing 737 aircraft were made available to the 'Alliance Air' for its operations and continue to be with Alliance Air as on date except one aircraft, which crashed at Patna on 17<sup>th</sup> July, 2000.

### **1.4 AIRPORTS AUTHORITY OF INDIA (AAI)**

1.4.1 For the better administration and cohesive management of the airports and civil enclaves of Defence airports and with a view to accelerate the integrated development, expansion and modernization of the operational, terminal and cargo facilities at the airports in the country conforming to international standards, the Airports Authority of India Act has come into force with effect from 1.4.1995 and the two Airports Authorities viz. International Airports Authority of India and the National Airports Authority have been merged to form a single organisation viz. Airports Authority of India.



1.4.2 The Authority aims at providing world class Airport services and facilities as are necessary for the safe and efficient operation of air transport services and to make available amenities for passengers and other users of the airports. The corporate objective of the Airports Authority of India includes :

- (i) To manage the airports, civil enclaves and the aeronautical communication stations efficiently.
- (ii) To provide air safety services and search and rescue facilities in coordination with other agencies.
- (iii) To provide air traffic services, air safety services and air transport services at airports and civil enclaves.
- (iv) To plan, develop, construct and maintain runways, taxiways, aprons, terminals and ancillary buildings at the aerodromes and civil enclaves.
- (v) To plan, procure, install and maintain navigational aids, communication equipment, beacons and ground aids at the aerodromes and at such locations as may be considered necessary for the safe enroute and terminal navigation and operation of aircraft.
- (vi) To develop and provide consultancy, construction and management services and undertake operations in India and abroad in relation to airports, air navigation services, ground aids and safety services or any facilities thereat.

## **1.5 PAWAN HANS HELICOPTERS LIMITED (PHHL)**

1.5.1 Pawan Hans Helicopters Limited was incorporated on 15<sup>th</sup> October, 1985, as a Government Company under the provisions of the Companies Act, 1956. The Company was established mainly to provide helicopter support services to meet the requirements of the Petroleum Sector including ONGC, operate scheduled/non-scheduled helicopter services in inaccessible areas and difficult terrains, provide inter-city transportation and operate tourist charters by helicopters.

1.5.2 The Company has paid-up capital of Rs.113.76 crores contributed by Government of India (78.5%) and ONGC (21.5%). The Chief Executive of the Company is the Chairman and Managing Director. The headquarters of Pawan Hans Helicopters Ltd. is located at New Delhi.

## **1.6 HOTEL CORPORATION OF INDIA LIMITED**

The Hotel Corporation of India Limited is a wholly owned subsidiary of Air India Limited. It was incorporated in 1971 to provide in-flight catering services to the national carriers and for operating a chain of hotels, essentially in the vicinity of the airports for transit passengers. The Company operated one hotel each at Delhi, Srinagar and Rajgir and two at Mumbai. It also operates flight kitchens and provides catering services at Mumbai and Delhi. Three properties of Hotel Corporation of India viz. Centaur Hotel, Juhu Beach, Centaur Hotel, Mumbai Airport, and Centaur Hotel, Rajgir have since been sold.

## **1.7 INDIRA GANDHI RASHTRIYA URAN AKADEMI (I.G.R.U.A.)**

In order to standardize and improve the facilities for flying training in the country, the Government has set up a Central Flying School, called the Indira Gandhi Rashtriya Uran Akademi at Fursatganj in Rai Bareilly District of Uttar Pradesh. The Akademi started training on ground subjects in June, 1986 and full flying training in September, 1986. Till March, 2002 the Akademi has trained 380 commercial pilots and 190 pilots for Multi-Engine endorsement, King Air Simulator and Refresher etc. It is a well equipped school for training for commercial pilots' licence and commercial helicopter pilots' licence. It is managed by a Governing Council consisting of 11 members. The Secretary, Ministry of Civil Aviation, is the ex-officio Chairman of the Governing Council of IGRUA.

## **1.8 DIRECTORATE GENERAL OF CIVIL AVIATION (DGCA)**

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

1.8.2 Responsibilities and Functions of the Directorate General of Civil Aviation are :

- (a) The Directorate General of Civil Aviation is a statutory authority responsible for laying down, implementation and monitoring of standards regarding :
  - i) Airworthiness of Aircraft;
  - ii) Safety and Operations of Aircraft;
  - iii) Flight Crew Standards & Training;
  - iv) Air Transport Operations.
- b) Licensing of Flight Crew, Aircraft Engineers and Civil Aerodromes.

- c) Certification of Air Operators.
- d) Investigation of incidents and minor accidents and implementation of safety measures.
- e) Formulation of Aviation Legislation.
- f) Undertake Research and Development activities in the field of Civil Aviation.

## **1.9 BUREAU OF CIVIL AVIATION SECURITY (BCAS)**

1.9.1 The Bureau of Civil Aviation Security, 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 is the designated Regulatory and Monitoring authority for Civil Aviation Security at all airports in the country. The Organisation issues from time to time instructions and guidelines to State/Union Territory Police, CISF, airport authorities and air carriers, about measures to be enforced to prevent hijacking and other terrorist activities and for ensuring security at airports. The Bureau also trains personnel of concerned agencies on Civil Aviation Security and technical equipment. It also monitors the security arrangements in place at airports in the country and also for the national carriers at foreign airports where they operate. It 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. The Bureau is headed by a Commissioner and it has four regional offices and four Bomb Detection and Disposal Squads at Delhi, Mumbai, Kolkata and Chennai.

1.9.2 The Bureau has set up Airport Security Committees at the international and domestic airports including those under the control of Defence services which have civil enclaves. There is an Advisory Committee on Civil Aviation Security at the national level to advise on matters relating to Civil Aviation Security and to facilitate policy decisions. It consists of senior officers of the concerned Ministries/Departments/Organisations and is chaired by the Secretary, Ministry of Civil Aviation.

## **1.10 COMMISSION OF RAILWAY SAFETY**

1.10.1 The Commission of Railway Safety deals with matters pertaining to safety in rail travel and operations and performs certain statutory functions specified in the Indian Railway Act and the Rules framed thereunder. The Commission, which was earlier functioning as an Inspectorate under the control of the Railway Board, was separated from it to ensure its independence from the authority administering the Railways. The organization came under the administrative control of Ministry of Civil Aviation in May, 1967.

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

1.10.3 The Commission is headed by a Chief Commissioner, who is also the Principal Technical Adviser to the Government of India on all matters concerning the Commission. He is assisted by a Deputy Commissioner (General) and four other Deputy Commissioners drawn from the Mechanical, Electrical, Signalling and Telecommunications, and Operating disciplines of the Railways.

1.10.4 With the headquarters located at Lucknow, the Commission of Railway Safety has 9 circle offices – two with headquarters at Mumbai, i.e., Central Circle and Western Circle, three with headquarters at Kolkata i.e., Eastern Circle, South Eastern Circle and Northeast Frontier Circle and one each with headquarters at Banglore, New Delhi, Secunderabad and Lucknow i.e. Southern Circle, Northern Circle, South Central Circle and Northeastern Circle respectively. Each Circle Office is headed by a Commissioner of Railway Safety. Circle Offices at Mumbai and Kolkata are assisted by a Dy. Commissioner of Railway Safety(S&T).

## **1.11 DOMESTIC AIR TRANSPORT INDUSTRY**

1.11.1 As part of the liberalization process set in motion under the new economic policy, private sector investment has also been permitted in the air transport services sector. The Air Corporations Act, 1953 was repealed on 1st March, 1994 ending the monopoly of Indian Airlines in the domestic air transport services. There are at present 2 private scheduled operators and 40 private non-scheduled operators. At present 100% NRI/OCB and 40% foreign equity participation is permissible in the domestic air transport services. However, equity participation by foreign airlines, directly or indirectly, has not been permitted. Detailed guidelines in this regard have been issued vide AIC No.5/2002.

1.11.2 The number of passengers carried on domestic sector increased from 122.30 lakhs in 1999 to 128.10 lakhs in 2001 and 133.17 lakhs in 2002. . The number of passengers carried by domestic private airlines also increased from 56.92 lakhs in 1999 to 67.41 lakhs in 2001 and 78.36 lakhs in 2002. Thus carriage by domestic private airlines constitutes 58.8% of the total passenger carried during the year 2002.

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**CHAPTER – II****OVERALL PERFORMANCE****2.1 AIR INDIA LIMITED****2.1.1 ANNUAL PLAN 2001-2002**

The approved Annual Plan outlay of Air India Limited for 2001-2002 was Rs.445.44 crores. Against this outlay, the actual expenditure was Rs.345.46 crores. The scheme-wise break-up is given below:

S. No.	Schemes	(Rs. in crores)	
		Approved Outlay	Actual Expenditure
<b>A.</b>	<b>AIRCRAFT PROJECTS</b>		
	<b>CONTINUING SCHEMES</b>		
<b>I.</b>	<b>LOAN REPAYMENTS</b>		
1.	Six A310-300 Aircraft	0.24	0.25
2.	Four B747-400 Aircraft	201.77	208.25
3.	Two B747-400 Aircraft	83.43	85.96
	<b>Total – Repayment of Aircraft Loans</b>	<b>285.44</b>	<b>294.46</b>
	<b>NEW SCHEMES</b>		
<b>II.</b>	<b>PAYMENT TO AIRCRAFT/ENGINE MANUFACTURERS</b>		
	Token provision for new aircraft	10.00	0.00
	<b>TOTAL – AIRCRAFT PROJECT (A)</b>	<b>295.44</b>	<b>294.46</b>
<b>B.</b>	<b>NON-AIRCRAFT PROJECTS - CAPITAL EXPENDITURE</b>	<b>150.00</b>	<b>50.00</b>
<b>C.</b>	<b>CONTRIBUTION TO IGRUA</b>	<b>0.00</b>	<b>1.00</b>
	<b>TOTAL (A+B+C)</b>	<b>445.44</b>	<b>345.46</b>

2.1.2 The entire expenditure was incurred out of the Internal and Extra Budgetary Resources of Air India Limited.



### 2.1.3 Target and Reasons for variation :

As against the approved outlay of Rs.445.44 crores for the year 2001-02, the actual expenditure was Rs.345.46 crores resulting in a net shortfall of Rs.99.98 crores. The increased expenditure under the aircraft loan repayment was mainly due to weakening of the Indian rupee resulting in variation in the exchange rates of US Dollar as applied at the time of actual payments. The shortfall in expenditure on Non Aircraft projects from Rs.150.00 crores to Rs.50.00 crores was mainly on account of deferment of expenditure on certain schemes due to financial constraints faced by the company as per the details given below :

(Rs. in crores)			
S. No.	Schemes	Targets	Actual Expenditure
i.	Workshop Equipment	22.42	2.25
ii.	Other Operational Building	21.96	2.21
iii.	Ground Services Equipment	36.18	8.70
iv.	Computer/Communication Facilities	31.18	16.67
v.	Other Support Facilities	38.26	20.17
	<b>Total</b>	<b>150.00</b>	<b>50.00</b>

### 2.1.4 ANNUAL PLAN 2002-2003

The approved Annual Plan Outlay of Air India for the year 2002-2003 is Rs.858.70 crores. The scheme-wise details of approved outlay and anticipated expenditure during the year 2002-2003 are as follows:

(Rs. in crores)			
S. No.	Schemes	2002-2003	
		Approved Outlay	Anticipated Expenditure
<b>A.</b>	<b>AIRCRAFT PROJECTS</b>		
	<b>CONTINUING SCHEMES</b>		
<b>I.</b>	<b>LOAN REPAYMENTS</b>		
1.	Six A310-300 Simulator	0.25	0.25
2.	Four B747-400 Aircraft	212.73	213.10
3.	Two B747-400 Aircraft	207.83	208.31
	<b>Total –Repayment of Aircraft Loans</b>	<b>420.81</b>	<b>421.66</b>

S. No.	Schemes	(Rs. in crores)	
		2002-2003	
		Approved Outlay	Anticipated Expenditure
	<b>NEW SCHEMES</b>		
II.	<b>PAYMENT TO AIRCRAFT/ENGINE MANUFACTURERS</b>		
	End of Term Purchase Price of		
	7 <sup>th</sup> A310-300 Aircraft leased in 1990	140.89	140.69
	8 <sup>th</sup> A310-300 Aircraft leased in 1990	137.00	134.72
	<b>Total – Acquisition of leased Aircraft</b>	<b>277.89</b>	<b>275.41</b>
III.	Token provision for new aircraft	10.00	0.00
	<b>Total – Aircraft Projects (A)</b>	<b>708.70</b>	<b>697.07</b>
B.	<b>NON-AIRCRAFT PROJECTS – CAPITAL EXPNEDITURE</b>	<b>150.00</b>	<b>67.00</b>
C.	<b>CONTRIBUTION TO IGRUA</b>	<b>0.00</b>	<b>1.00</b>
	<b>TOTAL (A+B+C)</b>	<b>858.70</b>	<b>765.07</b>

2.1.5 A token provision of Rs.1.00 crore has been made for payment of budgetary support to Air India towards acquisition of new aircraft.

2.1.6 Targets and Reasons for variation :

As against the Approved Outlay of Rs.858.70 crores for the year 2002-2003, the actual expenditure is estimated at Rs.765.07 crores resulting in a net shortfall of Rs.93.63 crores, which is mainly on account of deferment of expenditure on non-aircraft projects due to financial constraints faced by the company as per the details given below :

S. No.	Schemes	(Rs. in crores)	
		Targets	Anticipated Expenditure
i.	Workshop Equipment	32.50	13.55
ii.	Other Operational Building	13.77	0.50
iii.	Ground Services Equipment	41.35	4.92
iv.	Computer/Communication Facilities	31.45	6.07
v.	Other Support Facilities	30.93	41.96
	<b>Total</b>	<b>150.00</b>	<b>67.00</b>

The decreased expenditure under the end of lease term purchase price in respect of two A310-300 aircraft is due to variation in exchange rates of US Dollar & Japanese Yen as applied at the time of actual payments. Air India had deposits in US Dollar & Japanese Yen of the same amount maturing in September/ October 2002 earmarked for this end of lease term purchase price.

The increased expenditure under the aircraft loan repayment is mainly due to weakening of the Indian Rupee resulting in variation in the exchange rates of US Dollar as applied at the time of actual payments.

### 2.1.7 ANNUAL PLAN 2003-2004

The approved Annual Plan outlay of Air India Limited for the year 2003-2004 is Rs.600.81 crores. The scheme-wise details of the approved outlay for the year 2003-2004 are as follows:

		(Rs. in crores)
S. No.	Schemes	Approved Outlay 2003-2004
<b>A.</b>	<b>AIRCRAFT PROJECTS</b>	
	<b>CONTINUING SCHEMES</b>	
<b>I.</b>	<b>LOAN REPAYMENTS</b>	
1.	A310-300 Simulator	0.26
2.	Four B747-400 Aircraft	219.31
3.	Two B747-400 Aircraft	221.24
	<b>Total – Repayment of Aircraft Loans</b>	<b>440.81</b>
	<b>NEW SCHEME</b>	
<b>II.</b>	Token provision for new aircraft	10.00
	<b>Total – Aircraft Projects (A)</b>	<b>450.81</b>
<b>B.</b>	<b>NON-AIRCRAFT PROJECTS – CAPITAL EXPENDITURE</b>	<b>150.00</b>
	<b>Total (A+B)</b>	<b>600.81</b>

A token provision of Rs.1.00 crore has been made for payment of budgetary support to Air India towards acquisition of new aircraft.

### 2.1.8 Targets

The Annual Plan outlay of Air India for 2003-04 mainly comprises of loan repayments in cases of existing aircraft fleet (Rs.440.81 crores). A token provision of Rs.10.00 crores has been made for new aircraft to be inducted by Air India Limited. A provision of Rs.150.00 crores has been made for other supporting facilities such as Ground Handling Equipment, Engineering, Workshop Equipment, Security Equipment, Computer, Office Equipment etc.

### 2.1.9 Internal Resources:

The Internal Resources position of Air India Limited from 2001-02 onwards is as follows:

(Rs. in crores)				
S.No.	Particulars	2001-02 Actual	2002-03 Estimates	2003-04 Projection
1.	Net Profit/(Loss)	15.44	24.50	44.05
2.	Add depreciation, obsolescence & DRE etc.	495.04	566.50	611.82
3.	Add Carry Forward i.e. Deposits earmarked to acquire the two A310-300 leased aircraft	0.00	275.41	0.00
4.	Total IEBR (1+2+3)	510.48	866.41	655.87
5.	Budgetary Support	0.00	1.00	1.00
6.	Plan Expenditure	345.46	765.07	600.81

### 2.1.10 Position of Aircraft Fleet/Induction

The position of aircraft fleet/induction from 1998-99 onwards is as follows :

Year	B747-200	A300-B4	A310-300	B747-300	B747-400	Leased A310	Leased B747	Total
1998-99	7	3	8	2	6	-	-	26
1999-2000	7	3	8	2	6	-	-	26
2000-2001	4*	3	8	2	6	2**	-	25
2001-2002	4	3	8	2	6	5***	-	28
2002-2003	4	3#	8	2	6	9****	1*****	33
2003-2004	4	-	8	2	6	9	1	30

\* Out of seven B747-200 Aircraft, one was sold in May, 2000 and two in June, 2000.

\*\* Leased in December, 2000 and February, 2001.

\*\*\* Leased in June, 2001, July, 2001 and January, 2002.

\*\*\*\* Leased one aircraft in October, 2002 and three in December, 2002.

\*\*\*\*\* Leased in November, 2002.

#These aircraft are expected to be transferred to Ariana Airlines during 2002-03.

### 2.1.11 Aircraft Utilisation

#### (a) Revenue Hours per aircraft per annum

Year	B747-200	A300-B4	A310-300 Incl. leased	B747-300	B747-400 Incl. leased
1998-99	1785	2891	3530	2632	4216
1999-2000	1222	2672	3418	3067	4085
2000-2001	2143	2581	3416	2949	4146
2001-2002	1668	2343	3500	2978	4216
2002-2003 (Anticipated)	1248	1672	3340	2902	4117
2003-04 (Projected)	1248	-	3340	2902	4117

#### (b) Revenue Hours per aircraft per day

Year	B747-200	A300-B4	A310-300 Incl. leased	B747-300	B747-400 Incl. leased
1998-99	4.89	7.92	9.67	7.21	11.55
1999-2000	3.34	7.30	9.34	8.38	11.16
2000-2001	5.87	7.07	9.36	8.08	11.36
2001-2002	4.57	6.42	9.59	8.16	11.55
2002-2003 (Anticipated)	3.42	4.58	9.15	7.95	11.28
2003-2004 (Projected)	3.42	-	9.15	7.95	11.28

### 2.1.12 Operational Performance

Operational performance of the company for the year 2001-02 onwards is as follows:

Particulars	2001-2002 Actual	2002-2003 Anticipated	2003-2004 Projected
Available Tonne Kilometers (Million)	2298.2	2393.9	2647.5
Revenue Tonne Kilometers (Million)	1398.0	1481.2	1665.3
Overall Load Factor (%)	60.8	61.9	62.9
Available Seat Kilometers (Million)	16950.2	17714.8	19681.7
Revenue Passengers Kilometers (Million)	11288.7	12145.2	13698.5
Passenger Load Factor (%)	66.6	68.6	69.6
Aircraft Utilisation (Hours per day)	8.86	8.46	8.80
Aircraft Utilisation (Hours per annum)	3234	3088	3212



## 2.2 INDIAN AIRLINES LIMITED

### 2.2.1 ANNUAL PLAN 2001-2002

An outlay of Rs.460.00 crores had been approved for Annual Plan 2001-2002 of Indian Airlines Limited. Against the above outlay, the actual expenditure was Rs.424.29 crores. Project-wise details of the approved outlay and actual expenditure are as follows:

S. No.	Schemes	(Rs. in crores)	
		Approved Outlay	Actual Expenditure
<b>I.</b>	<b>AIRCRAFT PROJECTS</b>		
1.	Airbus A-320 Project	375.60	381.17
2.	50 seater aircraft/Any other type of new aircraft	25.00	0.00
	<b>Total I</b>	<b>400.60</b>	<b>381.17</b>
<b>II.</b>	<b>OTHER SUPPORTING FACILITIES</b>		
1.	Workshop/Engineering Facilities	7.50	1.63
2.	Other operational buildings including Booking offices	5.70	1.62
3.	Real time Computer System & Allied Equipment & Communication System	20.50	19.34
4.	Corporate Computerisation	8.30	5.58
5.	Ground Support Facilities (including vehicles)	7.50	7.75
6.	Administrative office, Furniture, Fixtures, Office Equipment & renovation of Booking offices	7.40	5.41
7.	Welfare Amenities	2.50	1.04
	<b>Total II</b>	<b>59.40</b>	<b>42.37</b>
<b>III.</b>	<b>Grants-in-aid to IGRUA</b>	<b>0.00</b>	<b>0.75</b>
	<b>TOTAL (I+II+III)</b>	<b>460.00</b>	<b>424.29</b>

2.2.2 The entire expenditure was incurred out of Internal and Extra Budgetary Resources of Indian Airlines Limited.

### 2.2.3 Targets and Reasons for variations :

#### (a) Targets:

##### (i) Aircraft Projects

The outgo of Rs.375.60 crores was for repayment of loans towards Airbus A-320 aircraft project. A provision of Rs.25.00 crores was made towards purchase of 50 seater aircraft /any other type of new aircraft.

##### (ii) Other Projects

The provision towards other supporting facilities amounting to Rs.59.40 crores represented expenditure towards building projects such as Workshop/Engineering facilities, other operational buildings including booking offices etc. Provisions were also made for purchase of essential equipment for providing Ground Support Facilities, Office Furniture, Fixtures etc. This amount also included Rs.20.50 crores towards repayment of loan against acquisition of Real Time Computer and Rs.8.30 crores towards corporate computerisation.

#### (b) Reasons for variations

Variation in actual expenditure as compared to Budgeted Outlay was mainly due to increase in repayments to the tune of Rs.5.57 crores for Aircraft Loans due to upward fluctuation in exchange rate and non-utilisation of Rs.25.00 crores towards 50 seater/any other type of new aircraft as the proposals in this regard could not be finalised. Payment of Rs.0.75 crore as Grants-in-aid to IGRUA was made although there was no stipulation to this effect in the approved plan outlay for the year 2001-02. There was also reduction in expenditure to the tune of Rs.17.03 crores mainly due to deferment of some of the capital schemes in building projects and corporate computerisation etc. in view of the liquidity crunch being faced by the company.

### 2.2.4 ANNUAL PLAN 2002-2003

The Annual Plan Outlay of Indian Airlines Limited for the year 2002-2003 was approved as Rs.510.00 crores. Against this, the expenditure for the year 2002-2003 is likely to be Rs.427.00 crores to be met entirely from the Internal and Extra Budgetary Resources. The Plan Outlays vis-a-vis anticipated expenditure for the year 2002-2003 are summarized as follows:

(Rs. in crores)

S. No.	Schemes	2002-2003	
		Approved Outlay	Anticipated Expenditure
<b>I.</b>	<b>AIRCRAFT PROJECTS</b>		
1.	Airbus A-320 Project	447.64	377.54
2.	New Aircraft	1.00	0.00
	<b>Total I</b>	<b>448.64</b>	<b>377.54</b>

S. No.	Schemes	(Rs. in crores)	
		2002-03	
		Approved Outlay	Anticipated Expenditure
<b>II.</b>	<b>OTHER SUPPORTING FACILITIES</b>		
1.	Workshop/Engineering Facilities & other operational buildings including Booking Offices	10.00	5.50
2.	Real Time Computer System & Allied Equipment & Communication System	20.62	20.11
3.	Corporate Computerisation	13.50	6.10
4.	Ground Support Facilities(including vehicles)	8.24	10.25
5.	Administrative office Furniture, Fixtures, Office Equipment & renovation of Booking Office & Welfare Amenities	9.00	6.50
	<b>Total – II</b>	----- <b>61.36</b> -----	----- <b>48.46</b> -----
<b>III.</b>	<b>Grant-in-aid to IGRUA</b>	<b>0.00</b>	<b>1.00</b>
	<b>Total(I+II+III)</b>	<b>510.00</b>	<b>427.00</b>

### 2.2.5 Targets and Reasons for variation are as follows:

#### (a) Targets:

##### (i) Aircraft Projects

The outgo of Rs.447.64 crores is for repayment of loans to various banks and financial institutions abroad towards Airbus A-320 aircraft project. A token provision of Rs.1.00 crores has been made towards payment of margin money for purchase of new aircraft, which was to be provided as budgetary support by the Government.

##### (ii) Other Projects

Other projects include construction of Workshop/Engineering facilities & other operational buildings including booking offices, purchase of Real Time Computer System & Allied equipment & communication system, equipment for providing ground support facilities, office furniture/fixtures, renovation of booking offices and welfare amenities. A provision of Rs.61.36 crores has been made towards other supporting facilities.

#### (b) Reasons for variations:

As against the approved outlay of Rs.510.00 crores, the outgo for the year 2002-03 is likely to be Rs.427.00 crores to be met out of Internal Resources, Opening Cash & Bank Balances, sale of old aircraft/inventory & short term borrowing/overdraft. The main reason for variation between the original budget estimates and anticipated

expenditure is the decrease in outgo for aircraft fleet to the tune of Rs.71.10 crores comprising (i) decrease due to restructuring of KFW Loan (Rs.74.25 crores); (ii) no outgo towards new aircraft (Rs.1.00 crore); (iii) increase in foreign exchange rate (Rs.4.15 crores). Expenditure under 'Other Supporting Facilities' is lower by Rs.12.90 crores due to economy measures undertaken by the company thereby restricting the expenditure to essential operational requirements only. There was no provision for any grants-in-aid to IGRUA in the budget estimates. A provision of Rs.1.00 crore has now been kept for the purpose.

## 2.2.6 ANNUAL PLAN 2003-2004

The approved Plan Outlay of Indian Airlines Limited for the year 2003-2004 is Rs.280.00 crores consisting of Rs.248.20 crores under aircraft projects and Rs.31.80 crores under other supporting facilities. The break-up is as under :

(Rs. in crores)		
S.No.	Schemes	Approved Outlay 2003-004
<b>I.</b>	<b>AIRCRAFT SPROJECTS</b>	
1.	Airbus A-320 Project	247.20
2.	New Aircraft	1.00
	<b>Total I</b>	<b>248.20</b>
<b>II.</b>	<b>OTHER SUPPORTING FACILITIES</b>	
1.	Workshop/Engineering Facilities & other operational buildings including Booking Offices	9.25
2.	Real Time Computer System & Allied Equipment & Communication system	2.00
3.	Corporate Computerisation	5.00
4.	Ground Support Facilities(including vehicles)	7.00
5.	Administrative office, Furniture/Fixtures, Office equipment and renovation of Booking Offices & Welfare Amenities	8.55
	<b>Total II</b>	<b>31.80</b>
	<b>Total (I+II)</b>	<b>280.00</b>

## 2.2.7 Targets:

### (i) Aircraft Projects

The outgo of Rs.247.20 crores is towards the repayment of loans to various banks and financial institutions abroad towards A-320 aircraft. A token provision of Rs.1.00



crore has been made for payment of margin money for purchase of new aircraft, which would be provided as budgetary support by the Government.

## (ii) Other Projects

Other projects include constructions of Workshop/Engineering facilities & other operational buildings including booking offices, purchase of Real Time Computer System & Allied equipment & Communication system, equipment for providing ground support facilities, office furniture/fixtures, renovation of booking offices and welfare amenities. A provision of Rs.31.80 crores has been made towards other supporting facilities.

### 2.2.8 Internal Resources

The internal resources position of Indian Airlines Limited from 2001-2002 onwards is as follows:

(Rs. in crores)				
S.No.	Particulars	2001-02 Actual	2002-03 Estimates	2003-04 Projection
1.	Net Profit/(Loss)	(246.75)	(417.80)	(232.35)
2.	Add depreciation, obsolescence & others.	468.75	358.00	362.00
3.	Add Carry Forward Surplus including Domestic Borrowings	202.29	485.80	149.35
4.	Total IEBR (1+2+3)	424.29	426.00	279.00
5.	Budgetary Support	0.00	1.00	1.00
6.	Plan Expenditure	424.29	427.00	280.00

### 2.2.9 Position of Aircraft Fleet

The position of aircraft fleet from 1998-99 onwards is as follows :

Year	A-300	A-320	B-737	F-27	Total
1998-99	11@	30	12\$	2#	55
1999-2000	11@	30	12\$	-	53
2000-2001	11@@	30	11\$*	-	52
2001-2002	7@@@	35***	11\$	-	53
2002-2003	7@@@@	38****	11\$	-	56
2003-2004 (Projected)	4@@@@@	41*****	11\$	-	56

\$ Entire fleet of B-737 made available to M/s Airlines Allied Services Ltd.

\$\* Excludes one B-737 aircraft crashed at Patna on 17<sup>th</sup> July, 2000.



- # Both are grounded.  
 @ Includes two aircraft A-300 taken on lease.  
 @@ Includes two A-300 taken on lease and two aircraft grounded.  
 @@@ Includes two A-300 aircraft taken on lease and excludes four A-300 aircraft phased out during the year..  
 @@@@ Includes 2 A-300 aircraft on lease and 2 aircraft grounded..  
 @@@@@ Includes one A-300 aircraft on lease and excludes 2 aircraft grounded.  
 \*\*\* Includes five A-320 aircraft taken on lease.  
 \*\*\*\* Includes eight A-320 aircraft taken on lease.  
 \*\*\*\*\* Includes 11 A-320 aircraft taken on lease.

### 2.2.10 Aircraft Utilisation

#### (a) Revenue Hours per aircraft per annum

Year	A-300	A-320	B-737
1998-99	2528	2834	-*
1999-2000	2274	2954	-*
2000-2001	2400	3048	-*
2001-2002	2486	3168	-*
2002-2003(RE)	2675	3326	-*
2003-2004(BE)	2860	3250	-*

\* All B-737 aircraft have been transferred to M/s Airlines Allied Services Limited.

#### (b) Revenue Hours per aircraft per day

Year	A-300	A-320	B-737
1998-99	6.9	7.8	-*
1999-2000	6.2	8.1	-*
2000-2001	6.6	8.4	-*
2001-2002	6.8	8.7	-*
2002-2003(RE)	7.3	9.1	-*
2003-2004(BE)	7.8	8.9	-*

\* All B-737 aircraft have been transferred to M/s Airlines Allied Services Limited.

### 2.2.11 Capacity offered/utilised in Million

Year	ATKms.	RTKms.
1998-99	1122.922	709.079
1999-2000	1120.926	740.285
2000-2001	1153.684	777.342
2001-2002	1200.315	755.547
2002-2003 (RE)	1307.000	843.000
2003-2004(BE)	1335.000	874.000

### 2.2.12 Operational performance of Indian Airlines Limited from 1998-99 onwards is as follows :

Particulars	1998-99	1999-2000	2000-2001	2001-2002	2002-2003 (RE)	2003-2004 (BE)
Available Tonne Kilometers (Million)	1123	1121	1154	1200	1307	1335
Revenue Tonne Kilometers (Million)	709	740	777	756	843	874
Overall Load Factor (%)	63.1	66.0	67.4	62.9	64.5	65.5
Available Seat Kilometers (Million)	10804	10911	11185	11775	13071	13485
Revenue Passenger Kilometers (Million)	6847	6983	7307	7121	7899	8374
Passenger Load Factor (%)	63.4	64.0	65.3	60.5	60.4	62.1

## 2.3 AIRPORTS AUTHORITY OF INDIA

### 2.3.1 ANNUAL PLAN 2001-2002

The approved Annual Plan Outlay of Airports Authority of India for the year 2001-2002 was Rs.573.71 crores. The outlay was however revised to Rs.554.59 crores at the RE stage. An amount of Rs.50.84 crores was to be provided by the Government as budgetary support and the remaining provision was to be met out of internal and extra budgetary resources of the Authority. The provisions earmarked for International Airports Division and National Airports Division of Airports Authority of India are given in the next page.

(Rs. in crores)

S.No.	Name of the Divisions	2001-2002		
		IEBR	Budgetary Support	Total Outlay
1.	International Airports Division	155.91	-	155.91
2.	National Airports Division	366.96	50.84	417.80
	<b>Total</b>	<b>522.87</b>	<b>50.84</b>	<b>573.71</b>

2.3.2 The scheme-wise/discipline-wise details of the outlay and actual expenditure incurred thereagainst are as follows:

### 2.3.3 International Airports Division

The approved outlay of International Airports Division for the year 2001-2002 was Rs.155.91 crores which was revised to Rs.138.69 crores at the RE stage. Against this, the actual expenditure incurred by International Airports Division during the year was Rs.70.44 crores as per details given below :

(Rs. in crores)

S.No.	Schemes	2001-2002	
		Approved Outlay	Actual Expenditure
<b>I.</b>	<b>Continuing Schemes</b>		
(a)	New International Terminal Complex (Phase-II) (Extn. & Modification of AIT at Chennai Airport)	44.86	10.49
(b)	New International Terminal Complex(Phase-I), Thiruvananthapuram	0.10	0.00
<b>II.</b>	<b>New Projects</b>		
(a)	New Domestic Terminal Complex Phase-II Mumbai	0.50	0.02
(b)	Construction of Integrated Cargo Complex, Kolkata	2.16	0.00
(c)	New International Terminal Complex Phase-II Delhi	0.50	0.00
<b>III.</b>	Acquisition and development of land	7.00	1.24
<b>IV.</b>	Improvement and upgradation of runways, taxiways, apron & roads, bridges and culverts	15.02	14.59
<b>V.</b>	Improvement and upgradation of terminal buildings and other operational works, cargo, cargo complex etc.	63.38	30.90
<b>VI.</b>	Facilitation and operational equipment including furniture and office equipment	22.39	13.20
	<b>Total</b>	<b>155.91</b>	<b>70.44</b>

### 2.3.4 Targets and reasons for shortfall :

#### (a) Targets :

##### I. Mumbai Airport

- i) Aerobridges at Bay No.17, 18 & 19 along security hold area.
- ii) Construction of new fire station at Terminal-2.

##### II. Delhi Airport

- i) Provision of standby ETV system at Cargo Complex.
- ii) Improvement of secondary approach road from Mahipalpur junction leading to Terminal-2.
- iii) Construction of Import Cargo Phase-III.
- iv) Power supply to additional facilities beyond 15/33 runway.

##### III. Kolkata Airport

- i) Strengthening of Bay No. 1 & 2 and re-construction of Bay No.10, 13, 15 & 16.
- ii) Modification of existing ITB Phase-I - Provision of aerobridges.
- iii) Construction of security hold for third aerobridge.
- iv) Construction of new hangar including apron.
- v) Construction of canopy in front of ITB.

##### IV. Chennai Airport

- i) Extension and modification to International Terminal.
- ii) Construction of integrated cargo terminal including Admn. Block.
- iii) Extension of airside corridor for Bay No. 29 & 32.
- iv) Extension of RCC canopy on city side of AIT.

##### V. Thiruvananthapuram Airport

Construction of new International Terminal (Phase-I).

#### (b) Reasons for shortfall :

##### I. Extension & Modification to International Terminal at Chennai Airport

Completion of structural work delayed due to change in scope of work i.e. provision of two additional escalators and finalization of conveyor layout. Further, due to acute shortage of water at Chennai, the air-conditioning system has been changed from water cooled chillers to air cooled screw chillers and tenders were recalled. Due to contractual/ legal problems, the 'finishing work' of terminal building tenders have to be recalled.

##### II. New Domestic Terminal Complex (Phase-II), Mumbai Airport

The scheme is yet to be sanctioned.



**III. Construction of Integrated Cargo Complex at Kolkata**

The scheme has been kept on hold due to ongoing leasing process.

**IV. New International Terminal Complex Phase-II at Delhi Airport**

The scheme is yet to be sanctioned.

**V. Widening of Flyover at Terminal-II, Mumbai Airport**

The scheme has been kept on hold due to ongoing leasing process.

**VI. Extension of Airside Corridor for Bay No. 29 & 32 at Chennai Airport**

The work on Bay No. 32 has been completed. The work on Bay No. 29 is held up due to operational reasons and this will be taken up along with proposed extension of Domestic Terminal Building.

**VII. Construction of Integrated Cargo Terminal including Admn. Block at Chennai Airport**

Car park and truck dock area could not be completed for want of removal of Yellow Fever Hospital and HPCL installations. Tenders for ETV work were recalled due to increase in the scope of work due to site conditions. This resulted in delay in finalization of Elevated Transport Vehicle (ETV) contract.

**VIII. Construction of Administrative Building at IGI Airport**

Work is in planning stage.

**IX. Replacement and provision of Aero Bridges at Bay No.41-46 at Mumbai Airport**

Delay due to non-receipt of inspection report indicating worthiness of aero bridges from manufacturer.

**X. Extension of 'Q' Taxiway Crossing Runway 09/27 up to Parallel Taxi Track-B at Mumbai Airport**

Work kept in abeyance due to operational reasons.

**XI. Construction of 4 Nos. remote Parking Bays on the North of abandoned Taxi Track at Mumbai Airport**

NOC not granted. Fresh NOC has been applied.



**XII. Construction of New Fire Station at Mumbai Airport**

Slow progress due to late issue of tokens because of security threats and restrictions on working in operational area..

**XIII. Construction of 32A, 24B, 24C & 2D Type Quarters during 1999-2000 at Mumbai Airport**

Award of work has been kept on hold for want of updating of PR card.

**XIV. Modification of existing Car Park for ITB at Kolkata Airport**

Sanction delayed.

**XV. Shifting of Hangar No.7 at Kolkata Airport**

Work will be taken up after completing the new hangar work which is in progress.

**XVI. Provision of additional dedicated feeder at Thiruvananthapuram Airport**

Scheme is yet to be sanctioned.

**XVII. Provision of Lowering Type High Masts for Apron at Terminal-2 at IGI Airport, New Delhi**

Scheme could not be finalized due to non-receipt of NOC.

**XVIII. Improvement of 2 Nos. Reclaimers and 2 Nos. Multiplanners at IGI Airport, New Delhi**

Delay in finalization of global tender.

**XIX. Additional Standby Central AC Plant at Car Park Plant room at Terminal-I, IGI Airport, New Delhi**

Delay in finalization of detailed estimate.

**XX. Replacement of lift in Terminal-2A at Mumbai Airport**

Scheme deferred.

**XXI. Lowering Type High Masts at Terminal-IB at Mumbai Airport**

Delay in receipt of NOC.

## XXII. Minor Miscellaneous Works of civil & electrical at all Five International Airports

Some works proposed to be taken up this year were postponed either due to encroachments or other reasons. On the basis of revised priorities and changed requirements, some works had been dropped, deferred and scope reduced.

### 2.3.5 National Airports Division

The approved Annual Plan Outlay of National Airports Division for the year 2001-2002 was Rs.417.80 crores including budgetary support of Rs.50.84 crores. The actual expenditure incurred by National Airports Division during 2001-2002 was Rs.249.04 crores including budgetary support of Rs.40.25 crores. The discipline-wise details are as follows :

S.No.	Schemes	(Rs. in crores)	
		Approved Outlay	Actual Expendiure
1.	Aerodrome Works	243.84	187.83
2.	Aeronautical Communication Services	124.58	50.41
3.	Ground and Safety Services	29.38	9.10
4.	Modernisation of ATS at Mumbai and Delhi Airports(MATS-BD)	20.00	1.70
	<b>Total</b>	<b>417.80</b> <b>(50.84)</b>	<b>249.04</b> <b>(40.25)</b>

**Note:** Figures in brackets indicate the budgetary support from the Government.

Targets set for various important schemes and achievements thereagainst during the year 2001-2002 were as follows :

### 2.3.6 Aerodrome & Air Routes

a) The schemes included in the Annual Plan 2001-2002 in respect of Aerodrome & Air Routes, Outlays approved for the schemes and the actual expenditure incurred during the year are given in the next page.

(Rs. in crores)

S. No.	Schemes/Airports	2001-2002	
		Approved Outlay	Actual Expenditure
<b>A.</b>	<b>Constructions/Expansion/Modification of terminal buildings and related works</b>		
1.	Agartala	5.00	8.35
2.	Amritsar	10.79	5.51
3.	Bagdogra	0.35	1.69
4.	Bhuj	7.00	6.92
5.	Hyderabad	0.20	0.12
6.	Jabalpur	0.20	0.50
7.	Guwahati	5.47	2.76
8.	Jammu	3.50	1.70
9.	Porbandar	2.00	1.39
10.	Tezpur	0.10	1.20
11.	Varanasi	2.00	0.01
12.	Lilabari	1.00	4.30
13.	Ahmedabad	10.00	0.00
14.	Dibrugarh	1.00	0.52
15.	Kargil	5.00	9.58
<b>B.</b>	<b>Extension/strengthening/resurfacing of runways, taxiways, aprons and related works</b>		
1.	Ahmedabad	0.10	4.52
2.	Bhubaneswar	0.50	0.16
3.	Calicut	0.50	0.21
4.	Guwahati	5.50	1.83
5.	Lucknow	7.34	4.78
6.	Lilabari	0.60	0.82
7.	Nagpur	0.70	5.02
8.	Agartala	0.32	3.07
9.	Leh	2.00	2.00
10.	Jammu	7.94	11.29
11.	Varanasi	2.70	0.01
12.	Gaya	3.00	5.39
13.	Hyderabad	0.20	3.48
14.	Dibrugarh	1.00	0.15
15.	Dimapur	8.00	0.01
16.	Imphal	5.00	1.80
17.	Jorhat	0.20	0.00
<b>C.</b>	<b>Construction of Technical Block and Control Tower</b>		
1.	Chennai	2.00	1.45

**b) Targets, achievements and reasons for shortfall.**

**I. Targets**

- i) Construction of Terminal Buildings at Tezpur, Kargil, Lilabari, Agartala, Guwahati and Jammu airports.
- ii) Provision had been made for the extension and strengthening of airstrips at Calicut, Ahmedabad, Guwahati, Bhubaneswar, Lucknow, Jammu, Hyderabad and Lilabari airports.
- iii) Construction of Technical Block cum Control Tower at Chennai Airport.

**II. Achievements**

- i) New Terminal Building at Kargil was completed in 2001.
- ii) The extension and strengthening of runway at Calicut, Guwahati, Lilabari, Bhubaneswar, Gaya and Kargil were completed in 2001-02.
- iii) Extension and modification of Terminal Building at Jammu Airport has been completed in December 2001.
- iv) Construction of Technical Block-cum-Control Tower at Chennai Airport, equipped with modern CNS facilities was completed in December, 2001.

**III. Reasons for shortfall**

- i) Long time taken in clearance of projects and subsequent lengthy process of land acquisition etc.
- ii) Delay due to making site available inside operational area due to continuous flight operations.
- iii) Delay due to passenger movement inside the Terminal Building and passengers' convenience.
- iv) Due to ban imposed by State Governments on quarry and other activities like closure of highways.
- v) Inclement weather conditions, local law and order problems.

**2.3.7 Aeronautical Communication Services**

- a) The schemes included in the Annual Plan 2001-2002 in respect of Aeronautical Communication Services, Outlays approved for the schemes and the actual expenditure incurred during the year were as given in the next page.

S.No.	Schemes	(Rs. in crores)	
		2001-2002	
		Approved Outlay	Actual Expenditure
1.	Radio Link	2.50	0.00
2.	HF TX/RX	35.00	0.00
3.	ATC Ancillaries	1.00	0.00
4.	Electronic Ancillaries	1.00	0.17
5.	Computer & ancillaries	10.00	3.00
6.	PA System/ FIDs/CCTV	1.50	6.49
7.	UPS	1.00	0.50
8.	Regional Capital Works	1.00	0.25
9.	Test Equipment	1.00	0.12
10.	Land Acquisition	1.00	0.00
11.	AMSS	5.00	2.81
12.	MSSR/ Radar/ Networking	15.00	2.20

b) **Targets, achievements and reasons for shortfall are given below :**

**I. Targets :**

- i) Procurement of H.F Transmitters for major airports.
- ii) Procurement of ILS for thirteen airports.
- iii) Placement of order for twenty-one airports and procurement of six DVOR.
- iv) Procurement of 12 Nos. of DME to be completed.
- v) Installation of MSSR at Berhampur to be completed.
- vi) Placement of order for ILS (7 Nos.) to be completed.
- vii) Procurement and installation of AMSS at thirteen airports to be completed.
- viii) Procurement and installation of nine Surveillance CCTV for various airports.
- ix) Procurement of Flight Information Display System for various airports to be completed.
- x) Provision of Dedicated Satellite Communication Network at 80 airports.
- xi) Placement of order for DMEs (8 Nos,) for various airports.
- xii) Procurement and installation of Flight Data Processing System for Thiruvananthapuram, Ahmedabad, Nagpur & Varanasi airports.
- xiii) Order for Radar Simulator for CATC, Allahabad to be placed.



## II. Achievements

- i) Order for HF Transmitter was placed and the delivery completed.
- ii) Installation of MSSR at Berhampur is completed.
- iii) Supply of FDPS for various airports completed. Installation completed and testing work is in progress.
- iv) Provision of VSAT-RCAG Network between Delhi-Khajuraho, Mumbai-Agatti, Thiruvananthapuram-Agatti and Kolkata-Bhubaneshwar completed.
- v) Order for procurement of FIDS and CCTV placed. Delivery of equipment completed. Installation completed in December, 2002.
- vi) Placement of order for procurement of 7 Nos. of ILS and 8 Nos. of DME-HP done.
- vii) Order for procurement of VSAT for DSCN was placed.
- viii) Procurement of 13 Nos. of ILS completed.
- ix) Procurement of 8 Nos. of DME completed and additional 4 Nos. are completed.
- x) Supply of 13 Nos. of AMSS completed. Installation of 4 Nos. of Locator Beacon completed.
- xi) Order for Radar Simulator has been placed and supply likely to be completed by August, 2003.

## III. Reasons for shortfall

- i) Expenditure on procurement of HF Transmitters could not be incurred due to delayed delivery.

### 2.3.8 Ground and Safety Services

- a) The schemes included in the Annual Plan 2001-2002 in respect of Ground Safety Services, Outlays approved for the schemes and the actual expenditure incurred during the year were as follows :

S. No.	Schemes	(Rs. in crores)	
		Approved Outlay	Actual Expenditure
1.	X-Ray Baggage Inspection System	14.00	6.08
2.	Replacement of Old Vehicles	2.00	3.00
3.	Major & Minor CFTs	30.00	0.00
4.	Rescue Tools	0.65	0.78
5.	Expansion of E&M Workshop	0.40	0.82
6.	E&M Workshop Tools & Garage Equipment	0.52	0.38
7.	Furniture & Other Misc. Equipment of Capital Nature, Bird Menace Device, Floor Cleaning Machine etc.	0.45	0.53

**b) Targets, achievements and reasons for shortfall :**

**I. Targets**

Procurement of X-Ray Baggage Inspection System (XBIS) (63 Nos.), Airfield Crash Fire Tenders (43 Nos.), Replacement of vehicles, Expansion of E&M Workshop, Rescue tools, Tools & Garage Equipment, Furniture & Misc. equipment were planned in the year 2001-02.

**II. Achievements**

- i) Supply of 39 Nos. XBIS received and installation completed.
- ii) New vehicles have been procured in replacement of old vehicles and provided at various airports in all five regions.
- iii) Award of work for Rescue Tools finalized in March, 2002.
- iv) Building work of expansion of E&M Workshop completed.
- v) Procurement of Tools & Garage Equipment completed.

**III. Reasons for shortfall**

The major shortfall in expenditure is under scheme of XBIS & CFTs. The tendering action for XBIS was taken by International Airports Division for combined requirement of National Airports Division and International Airports Division. The award of work could not be finalized. The work for procurement of 43 CFTs awarded in June, 2001. The first stage inspection of prototype CFT carried out during February, 2002. The final stage inspection of prototype CFT planned for March/April, 2002 and the same was completed in March, 2002.

**2.3.9 ANNUAL PLAN 2002-2003**

The approved Annual Plan Outlay of Airports Authority of India for the year 2002-2003 is Rs.996.05 crores which includes budgetary support of Rs.53.12 crores by the Government. The provision earmarked for International Airports Division is Rs.286.45 crores and that for National Airports Division is Rs.709.60 crores. Against this, the anticipated expenditure during the year is likely to be Rs.717.29 crores. Scheme-wise details of the approved and the anticipated expenditure both in respect of International Airports Division and National Airports division are given in the next page.

**VII. Replacement and provision of Aerobridges at Bay No.41- 46 at Mumbai Airport .**

The scheme has been deferred and it has been decided to continue the use of existing aerobridges for another five years after carrying out repairs and replacement of some parts.

**VIII. Construction of Integrated Cargo Complex at Kolkata Airport**

Tenders have been invited and are due for opening on 20.3.03.

**IX. Modification of ITB Phase-II at Kolkata Airport**

AAI Board approved the proposal on 10.12.02. Architectural drawings are under preparation.

**X. Shifting of Hangar No.7 at Kolkata Airport**

The work will be taken up after completing the new hangar work which is in progress.

**XI. Strengthening of main runway at Kolkata Airport**

Tenders are under financial scrutiny for award of work.

**XII. Strengthening of main runway at Thiruvananthapuram Airport**

The work approved by AAI Board on 10.12.02. technical sanction accorded on 23.1.03. Applications for short listing of agencies have been finalised and tenders are due for opening on 28.2.03.

**XIII. Construction of Aerobridge to International Terminal at Thiruvananthapuram Airport**

Scheme kept in abeyance due to proposal for construction of New Terminal Building.

**XIV. New International Terminal Complex Phase-II at Delhi Airport**

The scheme is yet to be sanctioned.

**XV. Modification of Domestic Terminal-IB at Delhi Airport**

Scheme kept on hold due to ongoing leasing process.

**XVI. Connecting Terminal Building with Visitors' Lounge at departure level and construction of Flyover at Delhi Airport**

Structural design received from consultant is under checking by IIT Delhi. Application for short listing of agencies have been invited and are under scrutiny. Scheme kept on hold due to ongoing leasing process.

**XVII. Construction of Admn. Building at Delhi Airport**

The detailed scheme is being worked out. Architectural drawings to be issued.

**XVIII. Construction of Auditorium at National Institute of Aviation Management and Research (NIAMAR), Delhi Airport**

Consultancy work is in progress. Final drawings to be issued by Consultant.

**XIX. Minor Misc. Works of Civil & Electrical at all five International Airports**

Some works which were proposed to be taken up during this year have been postponed either due to encroachments or other reasons. On the basis of revised priorities and changed requirements, some works had been dropped, deferred and scope reduced.

**2.3.12 National Airports Division**

The Annual Plan Outlay for 2002-2003 of National Airports Division is Rs.709.60 crores (budgetary support component : Rs.53.12 crores) against which anticipated expenditure is Rs.492.05 crores (budgetary support component:Rs.33.59 crores). The discipline-wise break-up is as follows :

S. No.	Schemes	(Rs. in crores)	
		Approved Outlay	Anticipated Expenditure
1.	Aerodrome Works	352.98	252.08
2.	Aeronautical Communication Services	248.60	142.25
3.	Ground Safety Services	101.75	95.20
4.	Modernisation of Air Traffic Services at Mumbai & Delhi (MATS-BD)	3.00	0.50
5.	Modernisation of CATC, Allahabad	3.27	2.02
	<b>Total</b>	<b>709.60</b> <b>(53.12)</b>	<b>492.05</b> <b>(33.59)</b>

Note: Figures in bracket indicate Budgetary Support from Government of India.

Targets set for various important schemes of Airports Authority of India and the anticipated achievements thereagainst during the year 2002-2003 are indicated below :

**2.3.13 Aerodrome & Air Routes**

(a) Approved outlay and anticipated expenditure for providing various facilities for Aerodrome & Air Routes Services by Airports Authority of India during 2002-2003 are as follows :

S.No.	Schemes/Airports	(Rs. in crores)	
		Approved Outlay	Anticipated Expenditure
<b>A.</b>	<b>Construction/expansion/modification of Terminal Building and related work</b>		
1.	Amritsar	21.50	17.97
2.	Agartala	6.00	3.00
3.	Bhuj	8.60	7.67



S.No.	Schemes/Airports	(Rs. in crores)	
		2002-2003	
		Approved Outlay	Anticipated Expenditure
4.	Jabalpur	2.00	3.50
5.	Jammu	0.37	0.40
6.	Varanasi	2.00	1.00
7.	Gaya	5.00	1.50
8.	Ahmedabad	4.10	2.10
9.	Dibrugarh	5.00	0.10
<b>B.</b>	<b>Extension/strengthening/resurfacing of runways/ Taxiways/aprons and related work</b>		
1.	Guwahati	1.00	0.01
2.	Lucknow	4.00	14.35
3.	Leh	3.50	1.00
4.	Jammu	3.90	1.01
5.	Varanasi	2.00	1.50
6.	Dibrugarh	1.40	2.80
7.	Dimapur	0.50	0.40
8.	Imphal	5.00	4.00

**(b) Targets, achievements and reasons for shortfall :**

**I. Targets :**

- i) Provision has been made for the extension and strengthening of airstrips at Guwahati, Lucknow, Leh, Jammu, Varanasi, Dibrugarh, Imphal and Dimapur airports.
- ii) Construction of New Terminal Building at Amritsar, Bhuj and Gaya airports is proposed.
- iii) The existing Terminal Buildings are scheduled for modification and extension at Varanasi, Ahmedabad and Dibrugarh airports.
- iv) To complete Terminal Building works started in 2001-02 at Jabalpur airport.

**II. Achievements:**

- i) The construction/expansion/modification of Terminal Building and related works have been completed at Agartala and Jammu airports.
- ii) The construction/ expansion/ modification of Terminal Building and related works are in progress at Amritsar, Bhuj, Ahmedabad, Jabalpur and Gaya airports.



iii) Extension/strengthening/resurfacing of runways/taxiways/aprons and related works have been completed at Jammu and Dimapur airports.

iv) Extension/ strengthening/ resurfacing of runways/taxiways/aprons and related works are in progress at Lucknow, Imphal and Leh airports.

**III. Reasons for shortfall :**

Reduction in plan outlay for the current financial year resulting in deferment of expenditure to the subsequent years, are due to the following factors/circumstances :

- i) Long time taken and lengthy process of land acquisition etc.
- ii) Delay due to making site available inside operational area due to continuous flight operations.
- iii) Delay due to passenger movement inside the Terminal Building and passengers' convenience.
- iv) Due to ban imposed by State Governments on quarry and other activities like closure of highways.
- v) Inclement weather conditions, local law and order problems.

**2.3.14 Aeronautical Communication Services**

(a) Approved outlay and anticipated expenditure for providing various facilities for Aeronautical Communication Services by Airports Authority of India during 2002-2003 are given below :

S.No.	Schemes	(Rs. in crores)	
		Approved Outlay	Anticipated Expenditure
1.	SATCOM	50.00	0.10
2.	VHF Radio Telephony	25.00	17.00
3.	NAV-AIDS	30.00	45.00
4.	SAT NAV/Area Augmentation System	10.00	6.00
5.	Information Technology	10.00	9.00
6.	High Altitude Aircraft And Flight Inspection Console	50.00	0.05
7.	Radio Link	2.00	1.00
8.	ATC Ancillaries	4.00	1.00
9.	Regional Capital Equipment	3.00	3.00
10.	ATC Simulator	30.00	10.00
11.	ADS	4.00	0.10
12.	Radars & Networking	4.00	2.00

**(b) Targets, achievements and reasons for shortfalls :**

**I. Targets :**

- i) Procurement and installation of Radar Simulator for CATC.
- ii) Procurement and installation of Aircraft Flight Inspection Consoles.
- iii) Networking of Radar to be completed.
- iv) Procurement and installation of VHF AM sets for various airports.
- v) Provision of DSCN VSAT network for 80 airports.
- vi) Procurement and installation of UHF Links at various airports.
- vii) Procurement of 13 Nos. of DME, 39 Nos. of NDB, 7 Nos. of ILS, 12 Nos. of DVOR to be completed.

**II. Achievements :**

- i) Procurement of 22 Nos. of HF High Power Transmitters with antenna systems completed.
- ii) Placement of order for procurement of Radar Simulator for CATC, Allahabad.
- iii) Placement of order for procurement of 48 Nos. of NDB for various airports.
- iv) Placement of order for procurement of 9 Nos. of DVOR.
- v) Replacement of ILS at Dibrugarh, Patna, Agartala.
- vi) Placement of order for procurement of 300 Nos. of VHF Transmitters and Receivers with Data Link capability.
- vii) Placement of order for procurement of 6 Nos. of Flight Information Display System.
- viii) Installation of FIDS at 13 airports to be completed.
- ix) Installation of Surveillance CCTV at 8 airports to be completed.
- x) Procurement of 295 Nos. of VHF AM sets along with 41 Nos. of Bay station for CISF.
- xi) Procurement of 7 Nos. of Instrument Landing System.
- xii) Procurement of 12 Nos. of DVOR.

- xiii) Installation of DVOR at Gulbarga and Port Blair.
- xiv) Installation of High Power DME at Port Blair, Thiruvananthapuram, Lucknow and Bhubaneshwar.

### III. Reasons for shortfall :

- i) Procurement of VSAT (SATCOM) for various airports could not be done due to re-tendering.
- ii) Procurement of High Altitude Aircraft could not be made due to delay in finalization of specifications.
- iii) Procurement of ATC Simulator delayed due to re-tendering process as one has met the tender specifications.
- iv) Funds could be utilized for Area Augmentation due to delay in finalization of contract by ISRO.

### 2.3.15 Ground and Safety Services

(a) Approved outlay and anticipated expenditure for Ground Safety Services in respect of Airports Authority of India during 2002-2003 are as follows :

S.No.	Schemes	(Rs. in crores)	
		2002-2003	
		Approved Outlay	Anticipated Expenditure
1.	XBIS & Security Systems	15.75	30.00
2.	Metal Detectors	6.40	8.00
3.	Replacement of Vehicles	1.50	2.18
4.	Crash Fire Tender (CFTs)	47.00	25.00
5.	Furniture and Other Misc. Eqpt. Of Capital Nature, Floor Cleaning etc.	0.74	1.67
6.	Tractors & Grass Cutting Machines	1.00	1.00
7.	Passenger Baggage Trolleys	0.50	1.42
8.	Chairs, Ashtrays for Terminal Building & Reserve Lounge	1.00	3.00
9.	Runway Paint Marker Machine	1.00	0.70
10.	Airport Surface Friction Tester	2.50	0.05

(b) **Targets, achievements and reasons for shortfall :**

#### I. Targets :

- i) Replacement of 34 Nos. of old black & white model XBIS and 29 Nos. additional requirement is planned during this year.
- ii) Replacement of old DFMD & HHMDs and additional requirement is planned.

- iii) Delivery of 31 CFTs is planned during 2002-03.
- iv) Replacement of old Vehicles, Tractors, Grass Cutting Machines and Passenger Baggage Trolleys is planned at various airports of all five regions.
- v) Ten Runway Paint Marking Machines are planned for various airports.
- vi) Four ASFT are planned for provisioning to record friction reading of runway.

## II. Achievements :

- i) Supply of 39 Nos. X-Ray Baggage Inspection System (XBIS) received and installed at various airports. Tenders for procurement of 63 machines invited and work awarded.
- ii) Supply of 147 DFMD & 503 Nos. HHMD received and installed. Procurement action for additional quantity of 65 DFMD & 199 HHMD under process.
- iii) Supply order for replacement of vehicles placed by respective RED's and supply received.
- iv) Supply of 13 ACFT received in February, 2003.
- v) Building work of expansion of E&M Workshop completed.
- vi) Procurement of Tools & Garage Equipment completed.
- vii) Administrative Approval(A/A) & Expenditure Sanction(E/S) for Runway Paint Marking Machine accorded. Tendering action is in process. Case for A/A & E/S for 4 Nos. ACFT is in process.
- viii) Action for procurement of Passenger Baggage Trolleys is in process.

## III. Reasons for shortfall

The major shortfall is in expenditure on scheme of ACFTs due to delay in delivery.

### 2.3.16 ANNUAL PLAN 2003-2004

The approved Annual Plan outlay for 2003-2004 of Airports Authority of India is Rs.800.00 crores, which includes a provision of Rs.34.96 crores towards budgetary support by the Government. The provisions earmarked for International Airports Division is Rs.247.32 crores and that for National Airports Division is Rs.552.68 crores.

The details of schemes proposed to be undertaken by International Airports Division and National Airports Division during the year are given below :

### 2.3.17 International Airports Division

(a) The Annual Plan Outlay for 2003-2004 in respect of International Airports Division of Airports Authority of India is Rs.247.32 crores. The discipline-wise break-up is given in the next page.



(Rs. in crores)

S.No.	Schemes	Approved Outlay 2003-2004
<b>I.</b>	<b>Continuing Scheme</b> New International Terminal Complex(Ph.II), (Extn. & Modification of AIT at Chennai Airport)	9.14
<b>II.</b>	<b>New Projects</b>	
(a)	New Domestic Terminal Complex(Ph.II), Mumbai	0.60
(b)	Construction of Integrated Cargo Complex , Kolkata	2.00
(c)	New International Terminal Complex (Ph-II), Delhi	0.10
(d)	Construction of New International Terminal Complex across the runway on Chacki side	0.10
<b>III.</b>	Acquisition and development of land	0.05
<b>IV.</b>	Improvement and upgradation of runways, taxiways, apron and roads ,bridges & culverts	64.51
<b>V.</b>	Improvement and upgradation of Terminal Buildings and other Operational work , cargo, cargo complex etc.	80.60
<b>VI.</b>	Facilitation and Operational equipment including furniture and office equipment	90.22
	<b>Total</b>	<b>247.32</b>

(b) The physical targets for 2003-2004 in respect of major schemes of International Airports Division of Airports Authority of India are as under:-

S.No.	Schemes	Approved Outlay 2003-2004 (Rs. in crores)	Physical target upto 2003-2004 (in %)
<b>1.</b>	<b>MUMBAI AIRPORT</b>		
(a)	New Domestic Terminal Complex(Ph.II)	0.60	1
(b)	Widening of flyover at International Terminal	0.10	1
(c)	Construction of new taxi link connecting runway 32 with runway 27	0.50	3
(d)	Modification and extension of T-2B on air side	0.10	1



S.No.	Schemes	Approved Outlay 2003-2004 (Rs. in crores)	Physical target upto 2003-2004 (in %)
<b>2.</b>	<b>DELHI AIRPORT</b>		
(a)	New International Passenger Terminal Complex (Ph.II)	0.10	1
(b)	Connecting departure level of International Terminal to visitors' lounge and constructions of flyover	0.70	3
<b>3.</b>	<b>CHENNAI AIRPORT</b>		
(a)	Extension and modification for AIT	9.14	100
(b)	Integrated Cargo Terminal	1.20	100
<b>4.</b>	<b>KOLKATA AIRPORT</b>		
(a)	Construction of Integrated Cargo Complex	2.00	4
(b)	Modification of ITB Phase-II	0.20	1
(c)	Strengthening of main runway	12.53	100
<b>5.</b>	<b>THIRUVANANTHAPURAM AIRPORT</b>		
	Strengthening of main runway	16.37	100

### 2.3.18 National Airports Division

The Annual Plan Outlay for 2003-2004 of National Airports Division of Airports Authority of India is Rs.552.68 crores. The provision for budgetary support during the year is Rs.34.96 crores. The discipline-wise break up is as follows :

(Rs. in crores)

S.No.	Schemes	Approved Outlay 2003-2004
1.	Aerodrome works	284.61
2.	Aeronautical Communication Services	143.00
3.	Ground Safety Services	122.71
4.	Modernisation of Air Traffic Services(MATS-BD)	1.00
5.	Modernisation of CATC, Allahabad	1.36
	<b>Total</b>	<b>552.68</b> <b>(34.96)</b>

Note: Figure in bracket indicates Budgetary Support from Government of India.

The budgetary support of Rs.34.96 crores would be provided to AAI in connection with certain specific schemes as per details given below :

i)	For investment in NE Region & other crucial areas like J&K, Leh and Lakshadweep	Rs.14.96 crores
ii)	Development of Amritsar Airport	Rs.20.00 crores
	<b>Total</b>	<b>Rs.34.96 crores</b>

Targets set for various important schemes of National Airports Division of Airports Authority of India for 2003-2004 are as follows :

### 2.3.19 Aerodrome & Air Routes

S. No.	Schemes/Airports	Approved Outlay 2003-2004 (Rs. in crores)	Physical target upto 2003-2004 (in%)
<b>A.</b>	<b>Construction/expansion/modification of Terminal Buildings and related work</b>		
1.	Ahmedabad	4.30	75
2.	Amritsar	20.00	80
3.	Varanasi	4.00	10
4.	Gaya	4.00	75
5.	Porbandar	2.00	75
6.	Jabalpur	0.75	100
7.	Dibrugarh	3.00	10
8.	Calicut	1.25	25
9.	Bhuj	4.06	100
<b>B.</b>	<b>Extension/strengthening/resurfacing of runways/taxiways/Aprons and related work</b>		
1.	Ahmedabad	0.60	100
2.	Khajuraho	6.00	100
3.	Varanasi	8.00	50
4.	Bhavnagar	4.00	100
5.	Porbandar	2.00	100
6.	Vizag	13.00	35
7.	Agartala	2.00	100
8.	Imphal	5.00	100
9.	Lucknow	5.00	100
10.	Leh	1.50	90
11.	Patna	2.40	100
12.	Hyderabad	3.00	75

### 2.3.20 Aeronautical Communication Services

Approved outlay for providing various facilities of Aeronautical Communication Services during 2003-2004 by Airports Authority of India are as follows :

S.No.	Schemes	Approved Outlay 2003-2004 (Rs. in crores)	Physical target upto 2003-2004 (in %)
1.	VHF Radio Telephony	13.00	100
2.	NAV-AIDS	10.00	100
3.	Area Augmentation System(SAT NAV)	5.00	50
4.	Radars	5.00	50
5.	ADS	1.00	20
6.	ATC Automation (FDPS etc.)	1.00	80
7.	ATC Simulators (Radar/Non-Radar)	15.00	70
8.	Information Technology Projects	5.00	60

### 2.3.21 Ground and Safety Services

Approved outlay for various facilities pertaining to Ground & Safety Services of Airports Authority of India during 2003-2004 are as follows :

S. No.	Schemes	Approved Outlay 2003-2004 (Rs. in crores)	Physical target upto 2003-2004 (in %)
1.	XBIS And Security Systems	12.00	100
2.	Metal Detectors	1.00	100
3.	Replacement of Vehicles	1.85	100
4.	Crash Fire Tender (CFTs)	54.00	100
5.	Tractors and Grass Cutting Machines	1.00	100
6.	Chairs, Ashtrays/ Interior Decorative items for Terminal Building & Reserve Lounge	5.00	60
7.	Airport Surface Friction Tester	2.60	100

Targets fixed for specific equipment proposed to be procured during the year are as under:

- i) The supply of all 63 Nos. XBIS is planned for completion.
- ii) The supply of 65 Nos. DFMD and 199 Nos. HHMD is planned for completion.

- iii) Procurement of new vehicles in replacement of old vehicles is planned for all five regions.
- iv) The delivery of balance 30 ACFTs is planned. Additional 18 Nos. ACFT is also planned for which administrative approval and expenditure sanction accorded and tendering action is under process.
- v) Ten sets of Tractors of Grass Cutting Machines are planned for procurement for replacement of old machines.
- vi) Due to security reasons provisioning of artificial plants in replacement of natural plants are planned at all major airports under scheme of interior decoration of Terminal Buildings.
- vii) Four Airport Surface Friction Tester machines are planned for procurement.

### 2.3.22 Internal Resources

The internal resources position of the Airports Authority of India during 2001-02 and projections for 2002-03 and 2003-04 are as under :

(Rs. in crores)				
S.No.	Particulars	2001-02 Actual	2002-03 Estimated	2003-04 Projected
1.	Net Profit after tax	266.98	236.39	225.58
2.	Less Dividend	55.00	47.28	45.12
3.	Less Tax on dividend	0.00	0.00	0.00
		-----	-----	-----
4.	Retained Profit	211.98	189.11	180.46
5.	Add Depreciation	311.08	335.50	350.88
6.	Less Repayment of Loan	107.80	106.41	40.57
7.	Add Carry Forward Surplus	0.00	243.63	244.82
8.	Add Others			
	(a) NEC Grant	20.00	17.94	17.45
	(b) Foreign Loan and Others	4.15	3.93	12.00
9.	Total IEBR	439.41	683.70	765.04
10.	Budgetary Support	40.25	33.59	34.96
		-----	-----	-----
11.	Total Resources	479.66	717.29	800.00
12.	Plan Outlay	319.48	717.29	800.00

## 2.4 PAWAN HANS HELICOPTERS LIMITED

### 2.4.1 ANNUAL PLAN 2001-2002

The approved Plan Outlay of Pawan Hans Helicopters Limited for the financial year 2001-2002 was Rs.127.00 crores against which the provisional actual expenditure was Rs.26.30 crores as per details as under :

S.No.	Schemes	(Rs. in crores)	
		<u>2001-2002</u>	
		Approved Outlay	Prov. Actual Expenditure
<b>I.</b>	<b>Acquisition of New fleet</b>		
(a)	Light Helicopters (1 No.)	7.00	0.00
(b)	Light Helicopters (2 Nos.) – Balance payment	9.80	0.00
(c)	Medium Helicopters (2 Nos.)- Adv. payment	55.00	9.95
(d)	Medium Helicopters (2 Nos.) – Balance payment	35.00	0.00
	<b>Total</b>	<b>106.80</b>	<b>9.95</b>
<b>II.</b>	<b>Import of Equipment</b>		
(a)	Workshop/ground support equipment	0.80	0.35
(b)	Spare Aeroengines for Mi-172	2.40	4.30
	<b>Total</b>	<b>3.20</b>	<b>4.65</b>
<b>III.</b>	<b>Building Project</b>		
(a)	Juhu Residential Complex, Mumbai	12.00	11.14
(b)	NOIDA project, Delhi	2.00	0.00
(c)	Other Civil/Electrical Works, Furniture, office equipment, vehicle & IT Plan etc.	3.00	0.56
	<b>Total</b>	<b>17.00</b>	<b>11.70</b>
	<b>Total(I+II+III)</b>	<b>127.00</b>	<b>26.30</b>

2.4.2 The entire expenditure was met out of Internal Resources of Pawan Hans Helicopters Limited.

2.4.3 Targets, achievements and reasons for shortfall :

1. **Acquisition of New Fleet :**

i) **Light Helicopters:**

Projections included acquisition of one single engine light helicopter for Rs.7.00 crores and Rs.9.80 crores towards balance payment for two light helicopters for which



advance payment of Rs.4.20 crores was provided in approved outlay for 2000-01. These helicopters were to meet the requirement of Uttaranchal and Amarnath/ Helisking/ Maintenance Reserve towards the existing fleet of 5 light helicopters.

Tenders for two light helicopters were called. However, procurement of these light helicopters has been deferred. Projection of one single engine light helicopter was shifted to the financial year 2002-03 .

**ii) Medium Helicopters:**

Rs.55.00 crores was projected for acquisition of two medium helicopters along with inventory. Besides this, Rs.35.00 crores was projected towards balance payment of two medium helicopters against projection made in financial year 2000-01 for which advance payment of Rs.15.00 crores had been provided in that year. However, procurement of these two helicopters had been deferred to the financial year 2002-03.

These helicopters were against the expected demand from Andaman/ Tripura/ Cairn Energy/ Other off-shore oil production companies.

Contract for acquisition of two Dauphin N3 helicopters with M/s Eurocopter signed 5.9.2001 and 20% advance payment was made thereagainst. The delivery of the helicopters were received in October/ December, 2002.

**2. Import of Equipment :**

Rs.0.80 crore was provided for purchase of workshop/ground support equipment and Rs.2.40 crores was provided for purchase of one spare engine for Mi-172 helicopters. The provisional expenditure on workshop/ ground support equipment was Rs.0.35 crore. Two spare engines of Mi-172 helicopters were procured at a cost of Rs.4.30 crores.

**3. Building projects :**

**i) Juhu Housing Scheme - Mumbai**

The construction work contract was awarded to M/s Engineering Project (India) Limited which has commenced the construction at the site. Rs.12.00 crores was kept towards contractor payment during 2001-02. The construction work is in final stages. Payment of Rs.11.14 crores was made towards work in progress for the Juhu Project.

**ii) NOIDA Project – New Delhi**

Rs.2.00 crores was provided for construction of office complex building for Training School & Storage purposes. Tenders for construction of building is likely to be issued shortly.

iii) **Misc. Civil/ Electrical works, Furniture, Equipment, Vehicles & IT Plan etc.**

Rs.3.00 crores was projected for meeting the misc. capital expenditure requirement like civil/ electrical works and IT Plan for the company. The expenditure under this head was Rs.0.56 crore. It was lower as the IT Plan (Rs.1.50 crores) could not be finalised.

**2.4.4 ANNUAL PLAN 2002-2003**

The approved plan outlay of Pawan Hans Helicopters Limited for the financial year 2002-2003 is Rs.133.80 crores against which the anticipated expenditure is Rs.72.50 crores as per the following details :

S.No.	Schemes	(Rs. in crores)	
		2002-2003	
		Approved Outlay	Anticipated Expenditure
<b>I.</b>	<b>Acquisition of New fleet</b>		
(a)	Light Helicopters (3 Nos.) (Including balance payment for 2 Nos.)	20.80	0.00
(b)	Medium Helicopters (4 Nos.)- (Including balance payment for 2 Nos.)	94.00	54.20
	<b>Total</b>	<b>114.80</b>	<b>54.20</b>
<b>II.</b>	<b>Import of Equipment</b>		
(a)	Workshop/Ground Support Equipment	1.00	1.00
(b)	Spare Engines for Light & Medium Helicopters	4.00	4.00
	<b>Total</b>	<b>5.00</b>	<b>5.00</b>
<b>III.</b>	<b>Creation of Maintenance Center</b>	<b>5.00</b>	<b>0.00</b>
<b>IV.</b>	<b>Building Project</b>		
(a)	Juhu Residential Complex, Mumbai	3.50	10.50
(b)	NOIDA Project, Delhi	2.00	0.50
(c)	IT Plan	1.50	0.30
(d)	Other Civil/Elect. Works, Furniture, Office Equip. & Vehicles	2.00	2.00
	<b>Total</b>	<b>9.00</b>	<b>13.30</b>
	<b>Total (I+II+III+IV)</b>	<b>133.80</b>	<b>72.50</b>

**2.4.5 The entire expenditure would be incurred out of the Internal and Extra Budgetary Resources of Pawan Hans Helicopters Limited.**

#### 2.4.6 Targets and Reasons for shortfall :

##### 1. Acquisition of New Fleet :

###### i) Light Helicopters :

Acquisition of one single engine light helicopter is projected for Rs.8.00 crores. Besides, Rs.12.80 crores is projected towards balance payment for two light helicopters during 2002-03. These helicopters will meet the requirement of Uttarahanchal and Amarnath/ Helisking/ DOD/ Maintenance Reserve against the existing fleet of light helicopters.

Tenders for two light helicopters were called during 2001-02. However, procurement of these light helicopters has been dropped for the year in the absence of market demand. Procurement of one single engine light helicopter is shifted to the financial year 2003-04.

###### ii) Medium Helicopters :

An amount of Rs.54.00 crores is projected for acquisition of two medium helicopters along with inventory. Besides this, Rs.40.00crores is projected towards balance payment due on delivery of two medium helicopters.

Acquisition of two medium helicopters along with inventory was approved by the Board of Directors of the company in October, 2002. MOU has been signed with M/s Eurocopter and action has been initiated for seeking approval of EFC.

Delivery of two medium helicopters for which advanced payment was made in 2001-02, was received in October/ December, 2002.

##### 2. Import of Equipment :

An amount of Rs.1.00 crore is provided for purchase of workshop/ground support equipment and Rs.4.00 crores is provided for purchase of spare engines for light and medium helicopters. Purchase order for acquisition of one Mi-172 spare engine has been placed.

##### 3. Creation of Maintenance Center:

An amount of Rs.5.00 crores is projected towards comprehensive plan of creation of Maintenance Center during 2002-03. M/s Eurocopter has approved in July, 2002 the existing workshops of the company as an Authorized Maintenance Center at Mumbai for Dauphin series of helicopters.

##### 4. Building Projects :

###### i) Juhu Housing Scheme -Mumbai

An amount of Rs.3.50 crores is projected towards final payments as project is schedule to be completed during the financial year. The construction work is in final stages.

ii) **NOIDA Project – New Delhi**

An amount of Rs.2.00 crores is projected towards work in progress payment for construction of office complex building for Training School & Storage purposes. Tenders for construction of building is likely to be issued shortly. In the revised estimates, provision has been made for expenditure of Rs.0.50 crore and balance in the next financial year.

iii) **Misc. Civil/Electrical works, Furniture, Equipment, vehicles & IT Plan, etc.**

An amount of Rs.3.50 crores is projected for meeting the misc. capital expenditure requirement like civil/electrical works including Rs.1.50 crores on IT Plan during the financial year. The revised estimates is Rs.2.30 crores including first phase expenditure of Rs.0.30 crores on I.T. Plan.

**2.4.7 ANNUAL PLAN 2003-2004**

The approved Plan Outlay of Pawan Hans Helicopters Limited for the financial year 2003-2004 is Rs.81.45 crores as per the following details :

(Rs. in crores)		
S. No.	Schemes	Approved Outlay 2003-2004
<b>I.</b>	<b>Acquisition of New fleet</b>	
(a)	Light Helicopters (1 No.)	8.00
(b)	Medium helicopters (4 Nos.) (Including balance Payment for 2 Nos.)	55.05
	<b>Total</b>	<b>63.05</b>
<b>II.</b>	<b>Import of equipment</b>	
(a)	Workshop/Ground Support Equipment	1.00
(b)	Spare Engines for Light & Medium Helicopters	5.20
	<b>Total</b>	<b>6.20</b>
<b>III.</b>	<b>Creation of Maintenance Center</b>	<b>5.00</b>
<b>IV.</b>	<b>Building Project</b>	3.50
(a)	NOIDA Project, Delhi	1.70
(b)	IT Plan	2.00
(c)	Other Civil/Elect. Works, Furniture, Office Equipment & Vehicle etc.	
	<b>Total</b>	<b>7.20</b>
	<b>Total (I+II+III+IV)</b>	<b>81.45</b>



## 2.4.6 Targets and Reasons for shortfall :

### 1. Acquisition of New Fleet :

#### i) Light Helicopters :

Acquisition of one single engine light helicopter is projected for Rs.8.00 crores. Besides, Rs.12.80 crores is projected towards balance payment for two light helicopters during 2002-03. These helicopters will meet the requirement of Uttarahanchal and Amarnath/ Helisking/ DOD/ Maintenance Reserve against the existing fleet of light helicopters.

Tenders for two light helicopters were called during 2001-02. However, procurement of these light helicopters has been dropped for the year in the absence of market demand. Procurement of one single engine light helicopter is shifted to the financial year 2003-04.

#### ii) Medium Helicopters :

An amount of Rs.54.00 crores is projected for acquisition of two medium helicopters along with inventory. Besides this, Rs.40.00crores is projected towards balance payment due on delivery of two medium helicopters.

Acquisition of two medium helicopters along with inventory was approved by the Board of Directors of the company in October, 2002. MOU has been signed with M/s Eurocopter and action has been initiated for seeking approval of EFC.

Delivery of two medium helicopters for which advanced payment was made in 2001-02, was received in October/ December, 2002.

### 2. Import of Equipment :

An amount of Rs.1.00 crore is provided for purchase of workshop/ground support equipment and Rs.4.00 crores is provided for purchase of spare engines for light and medium helicopters. Purchase order for acquisition of one Mi-172 spare engine has been placed.

### 3. Creation of Maintenance Center:

An amount of Rs.5.00 crores is projected towards comprehensive plan of creation of Maintenance Center during 2002-03. M/s Eurocopter has approved in July, 2002 the existing workshops of the company as an Authorized Maintenance Center at Mumbai for Dauphin series of helicopters.

### 4. Building Projects :

#### i) Juhu Housing Scheme -Mumbai

An amount of Rs.3.50 crores is projected towards final payments as project is schedule to be completed during the financial year. The construction work is in final stages.

**ii) NOIDA Project – New Delhi**

An amount of Rs.2.00 crores is projected towards work in progress payment for construction of office complex building for Training School & Storage purposes. Tenders for construction of building is likely to be issued shortly. In the revised estimates, provision has been made for expenditure of Rs.0.50 crore and balance in the next financial year.

**iii) Misc. Civil/Electrical works, Furniture, Equipment, vehicles & IT Plan, etc.**

An amount of Rs.3.50 crores is projected for meeting the misc. capital expenditure requirement like civil/electrical works including Rs.1.50 crores on IT Plan during the financial year. The revised estimates is Rs.2.30 crores including first phase expenditure of Rs.0.30 crores on I.T. Plan.

**2.4.7 ANNUAL PLAN 2003-2004**

The approved Plan Outlay of Pawan Hans Helicopters Limited for the financial year 2003-2004 is Rs.81.45 crores as per the following details :

		(Rs. in crores)
S. No.	Schemes	Approved Outlay 2003-2004
<b>I.</b>	<b>Acquisition of New fleet</b>	
(a)	Light Helicopters (1 No.)	8.00
(b)	Medium helicopters (4 Nos.) (Including balance Payment for 2 Nos.)	55.05
	<b>Total</b>	<b>63.05</b>
<b>II.</b>	<b>Import of equipment</b>	
(a)	Workshop/Ground Support Equipment	1.00
(b)	Spare Engines for Light & Medium Helicopters	5.20
	<b>Total</b>	<b>6.20</b>
<b>III.</b>	<b>Creation of Maintenance Center</b>	<b>5.00</b>
<b>IV.</b>	<b>Building Project</b>	3.50
(a)	NOIDA Project, Delhi	1.70
(b)	IT Plan	2.00
(c)	Other Civil/Elect. Works, Furniture, Office Equipment & Vehicle etc.	
	<b>Total</b>	<b>7.20</b>
	<b>Total (I+II+III+IV)</b>	<b>81.45</b>

## **2.4.8 Targets :**

### **1. Acquisition of New Fleet :**

#### **i) Light Helicopters :**

Acquisition of one single engine light helicopter is projected for Rs.8.00 crores. This helicopter would meet the projected requirements of Uttaranchal and Amarnath/Helisking subject to market demand and Maintenance Reserve towards the existing fleet of five light helicopters.

#### **ii) Medium Helicopters :**

Rs.55.05 crores comprises of (i) Rs.43.50 crores towards balance payment of two medium helicopters to be ordered in 2002-03 subject to approval of the appropriate authority, the delivery of which would be expected during 2003-04, and (ii) Rs.11.55 crores towards 20% advance payment for acquisition of two additional medium helicopters along with inventory. The new helicopters under the medium category are proposed to meet ONGC's requirement to replace the existing aging Dauphin fleet. The helicopters to be withdrawn from ONGC are proposed to be utilised for other new customers such as Andaman & Nicobar Islands, Nagaland, Tripura, etc.

### **2. Import of Equipment :**

An amount of Rs.1.00 crore is provided for purchase of workshop/ground support equipment and Rs.5.20 crores is provided for purchase of spare engines for light and medium helicopters.

### **3. Creation of Maintenance Center :**

An amount Rs.5.00 crores is projected towards the initial phase of a comprehensive plan of creation of Maintenance Center during 2003-04.

### **4. Building Projects :**

#### **i) NOIDA Project -New Delhi**

An amount of Rs.3.50 crores is provided for constructions of office complex building for Training School & Storage during the financial year. Tender for construction of the building is expected to be issued and finalized during 2002-03.

ii) **Misc. Civil/Electrical works, Furniture, Equipment, Vehicles & IT Plan, etc.**

An amount of Rs.3.70 crores is projected for meeting the misc. capital expenditure requirement like civil/electrical works including Rs.1.70 crores on IT plan during 2003-04.

**2.4.9 Deployment of Fleet**

The Company has an operating fleet consisting of 19 Dauphin N, 1 Dauphin N3, 3 Bell 206L4, 2 Bell 407, 2 R-44 and 3 Mi-172 helicopters.

Out of 12 helicopters deployed in the Oil Sector, 9 Dauphin N & one Mi-172 are being utilised by ONGC, one R-44 by Oil India Ltd. and one Dauphin N by Hardy Oil. 10 Helicopters including 5 Dauphin N, 3 Bell 206L4, one Bell 407 and one Mi-172 have been deployed in Non-Oil Sector. 7 Helicopters including 4 Dauphin N, one Bell 407, one R-44 and one Mi-172 are under Maintenance/Repair. One Dauphin N3 helicopter was delivered in December, 2002 and at present it is under assembly.

**2.4.10 A comparative position of the physical/financial targets and achievement during 2001-2002 and projections for 2002-2003 and 2003-2004 is given below :**

(a) **Physical Performance**

S. No.	Particulars	2001-2002		2002-2003		2003-04
		BE	Prov. Actual	BE	RE	BE
(a)	Average number of helicopters deployed	22	20.5	22.5	21.2	23.2
(b)	Helicopter months deployed	259	246	269	255	278
(c)	Revenue flying hours	19500	18506	10550	18638	20010

(b) **Financial Performance**

(Rs. in crores)

S. No.	Particulars	2001-2002		2002-2003		2003-04
		BE	Prov. Actual	BE	RE	BE
(i)	Revenue	152.95	185.25	187.73	188.97	184.72
(ii)	Expenditure	124.30	116.77	136.93	137.04	147.53
(iii)	Profit before Extraordinary Adjustments (i) – (ii)	28.65	68.48	50.80	51.93	37.19
(iv)	Extraordinary Adjustments	10.00	25.20	-	-	5.00
(v)	Profit before Tax (iii) + (iv)	38.65	93.68	50.80	51.93	42.19
(vi)	Provision for Tax	17.00	31.50	18.00	17.75	12.00
(vii)	Net Profit after Tax (v) – (vi)	21.65	62.18	32.80	34.19	30.19



2.4.11 The actual (Prov.) internal resources of Pawan Hans Helicopters Limited during 2001-2002 and projections for 2002-2003 and 2003-2004 are given below :

S. No.	Particulars	(Rs. in crores)				
		2001-2002		2002-2003		2003-04
		BE	Prov. Actual	BE	RE	BE
1.	Retained Profit	16.89	49.74	25.80	27.35	24.15
2.	Add. Depreciation & Obsolescence Reserve	8.96	8.58	10.79	10.17	12.10
3.	Less: Change in Working Capital	13.85	13.57	(5.21)	21.47	(5.20)
4.	Net Internal Resources for the year	12.00	44.75	41.80	16.05	41.45
5.	GOI dues settlement	-	-	200.00	40.00	225.00
6.	Plan Outlay/Expenditure	127.00	26.30	133.80	72.50	81.45
7.	Net Surplus/(Deficit) for the year	(115.00)	18.45	(292.00)	(96.45)	(265.00)
8.	Opening Balance - Banks/Investments	300.00	543.00	542.00	561.45	465.00
9.	Closing Balance- Banks / Investments	185.00	561.45	250.00	465.00	200.00

## 2.5 HOTEL CORPORATION OF INDIA LIMITED

### 2.5.1 ANNUAL PLAN 2001-2002

An outlay of Rs.23.00 crores had been approved for the Annual Plan 2001-2002 of Hotel Corporation of India Limited. The actual expenditure incurred by the company during the year was Rs.23.69 crores as detailed below :

S. No.	Schemes	(Rs. in crores)	
		Approved Outlay	Actual Expenditure
1.	Repayment of Term Loan	3.00	18.69
2.	Renovation/Upgradation of Hotel Rooms and Normal Departmental Capital Expenditure	20.00	5.00
	<b>Total</b>	<b>23.00</b>	<b>23.69</b>

## 2.5.2 Achievements and reasons for shortfall :

### I. Repayment of Term Loans :

(a) Term loans/ Cash credit facility from United Bank of India were taken for procurement of capital items and for the operational requirements of the company amounting to Rs.20.00 crores during the previous years. During 2001-02, loan repayment of Rs.18.69 crores was made out of the sale proceeds of the subsidiary company, Indo Hokke Hotels Limited and the part consideration received for the sale of Centaur Hotel Juhu Beach.

### II. Renovation/Upgradation of Hotel Rooms etc. :

During the year, the company had plans for renovation of additional 96 guest rooms at Centaur Juhu Beach, 60 rooms at Centaur Mumbai Airport and 52 rooms at Centaur Delhi Airport. The company also had plans to replace various outdated equipment like Cooling Towers, TVs, Hot Water Generators, Hilifts etc. However, on account of the advanced stage of disinvestment of the company, HCI was asked to restrict the capital expenditure only to operationally essential items. Since the Board had already approved the renovation of additional 60 rooms at Centaur Mumbai Airport, the same was carried out during the year. There was also a spill over of certain jobs for renovation of 84 guest rooms at Centaur Hotel Juhu Beach which was delayed due to fire on 8.6.2001.

## 2.5.3 ANNUAL PLAN 2002 -2003

For the year 2002-2003 the approved Annual Plan Outlay of Hotel Corporation of India Limited is Rs.8.76 crores. The anticipated expenditure during the year is also likely to be Rs.8.76 crores as per the details as follows :

S.No.	Schemes	(Rs. in crores)	
		2002-2003	
		Approved Outlay	Anticipated Expenditure
1.	Repayment of Term Loan	3.76	3.76
2.	Renovation/Upgradation of Hotel Rooms and Normal Departmental Capital Expenditure	5.00	5.00
	<b>Total</b>	<b>8.76</b>	<b>8.76</b>

## 2.5.4 Targets and Achievements:

### I. Repayment of Term Loan :

The company has taken a term loan of Rs.15.00 crores from United Bank of India for capital expenditure. Loan repayment of Rs.3.76 crores has been made during the year.

## II. Renovation/Upgradation of Hotel Rooms etc. :

Since the disinvestment of the company is at its advanced stage, the capital expenditure for the year 2002-03 has been restricted to Rs.5.00 crores for replacement of operationally essential capital items for running the units.

### 2.5.5 ANNUAL PLAN 2003-2004

An Outlay of Rs.1.00 crores has been approved for the Annual Plan 2003-2004 of Hotel Corporation of India Limited as per the details as follows :

S.No.	Schemes	(Rs. in crores)	
		Approved Outlay 2003-2004	
1.	Renovation/Upgradation of Hotel Rooms and Normal Departmental Capital Expenditure	1.00	
	<b>Total</b>	<b>1.00</b>	

### 2.5.6 Target :

#### I. Renovation/Upgradation of Hotel Rooms etc. :

Since the disinvestment of the company is at its advanced stage, it is proposed to restrict the capital expenditure to Rs.1.00 crore for replacement of operationally essential capital items for running the units.

## 2.6 INDIRA GANDHI RASHTRIYA URAN AKADEMI (IGRUA)

### 2.6.1 ANNUAL PLAN 2001-2002

The approved Annual Plan Outlay of Indira Gandhi Rashtriya Uran Akademi(IGRUA) for the year 2001-2002 was Rs.1.25 crores . Against this the actual expenditure was Rs.1.00 crore as per the details given below :

S. No.	Schemes	(Rs. in crores)	
		Budget Estimates	Actual Expenditure
1.	Workshop Equipment for Avionics & Instrument Shops/ Navigational Aids	1.00	1.00
2.	Computers & Software for IT System/Replacement of vehicles etc.	0.25	0.00
	<b>Total</b>	<b>1.25</b>	<b>1.00</b>

**2.6.2 The entire outlay was to be met by the Government through budgetary support.**

**2.6.3 Targets, achievements and reasons for shortfall :**

During the year 2001-2002, the Akademi had plans to procure Navigational Aids (VOR) through M/s Airports Authority of India (AAI). A sum of Rs.1.00 crore was deposited with AAI. Other projects like replacement of vehicles and computers/software were also initiated during the year. The shortfall in expenditure was due to procedural delay in selection of these items.

**2.6.4 ANNUAL PLAN 2002-2003**

The approved Annual Plan Outlay of Indira Gandhi Rashtriya Uran Akademi(IGRUA) for the year 2002-03 is Rs.2.09 crores . The entire provision is likely to be utilised during the year. Scheme-wise details are given below :

S. No.	Schemes	(Rs in crores)	
		<u>2002-2003</u> Budget Estimates	Anticipated Expenditure
1.	Ab-initio aircraft (1 No.)	1.10	1.10
2.	Sports Complex	0.15	0.15
3.	Replacement of computers	0.05	0.05
4.	Replacement of old vehicles	0.19	0.19
5.	Navigational Aids (Civil & Electrical Const. for VOR & DME)	0.60	0.60
	<b>Total</b>	<b>2.09</b>	<b>2.09</b>

**2.6.5 The entire outlay is to be funded by the Government through budgetary support to the Akademi.**

**2.6.6 Targets and anticipated achievements :**

During the year 2002-2003, IGRUA proposes to procure one Ab-initio aircraft to expand its area of operations by providing qualitative PPL training. For the down payment for acquisition of aircraft, provision of Rs.1.10 crores has been made in the Annual Plan. The Akademi also has plans to replace the old computers & vehicles. Considering the fitness requirements for the trainee pilots, IGRUA proposes to establish a small Sports Complex. It also plans to carry out civil & electrical works for installation of VOR-DME. The projects are expected to be completed during the year.



### 2.6.7 ANNUAL PLAN 2003-2004

The approved Annual Plan Outlay of Indira Gandhi Rashtriya Uran Akademi (IGRUA) for the year 2003-04 is Rs.3.50 crores as per details given below :

(Rs. in crores)

S. No.	Schemes	2003-2004	
		Budget	Actual
1.	Ab-initio Aircraft	3.00	
2.	Sports Complex	0.15	
3.	Replacement of computers	0.05	
4.	Replacement of old vehicles	0.20	
5.	Plant & Machinery/ Tools & Equipment	0.05	
6.	Training Aids, equipment etc.	0.05	
	<b>Total</b>	<b>3.50</b>	

### 2.6.8 Targets :

During the year 2003-04, IGRUA proposes to procure Ab-initio aircraft to expand its area of operations by providing qualitative PPL training. The Akademi also has plans to replace the old computers & vehicles. It proposes to establish a training center for training of aircraft maintenance engineers for which some plant and machinery/equipment are proposed to be acquired. In order to provide better training facilities and latest developments in the aviation field, IGRUA has plans to acquire some training aids/ equipment .

## 2.7 DIRECTORATE GENERAL OF CIVIL AVIATION

### 2.7.1 ANNUAL PLAN 2001-2002

The approved Annual Plan Outlay of Directorate General of Civil Aviation (DGCA) for 2001-2002 was Rs.5.50 crores. Against this the actual expenditure was Rs.4.50 crores. The scheme-wise break-up is as under :

(Rs. in crores)

S.No.	Schemes	2001-2002	
		Budget Estimates	Actual Expenditure
I.	Purchase of Machinery & Equipment connected with Air Safety, Research & Development, Licensing of Flight Crew & Engineers, Modernisation of office , Purchase of light aircraft, sailplanes and simulators for restructuring of flying/gliding clubs/institutions etc.	1.85	1.40
II.	Major Construction Work of Offices & Residential complexes at Headquarters and Regional Offices	0.50	0.50
III.	Revenue Expenditure on Plan Posts and specific schemes like COSCAP, SARAS, EU etc.	3.15	2.60
	<b>Total (I+II+III)</b>	<b>5.50</b>	<b>4.50</b>

**2.7.2 The targets, achievements and reasons for variations during 2001-2002 are as follows :**

**(a) Targets :**

- i) Participation in SARAS Project of National Aerospace Laboratories (NAL) in developing a multi-role light transport aircraft named 'SARAS'.
- ii) Participation in European Union Project for training in air safety and allied activities.
- iii) Continued participation in COSCAP programme of International Civil Aviation Organisation for training of officers of DGCA.
- iv) Purchase of light aircraft, sailplanes and simulators for restructuring of flying/gliding clubs and equipment for Research & Development, Airworthiness and Air Safety Directorates for accident/incident investigation and licensing of flight crew and engineers.
- v) Construction /Semi-temporary Construction/Modification at DGCA Headquarters and regional offices of DGCA.

**(b) Achievements and Reasons for shortfall :**

- i) A sum of Rs.2.00 crores was released as financial support to National Aerospace Laboratories (NAL) as DGCA's contribution towards their Light Transport Aircraft named 'SARAS'.
- ii) Training Programme under the European Union Project was initiated.
- iii) Fifth installment of Rs.15.00 lakhs was released towards the COSCAP-ICAO-Oversight Surveillance scheme.
- iv) Purchased two Hansa Aircraft and its spares.
- v) The construction work at the DGCA(Headquarters) and Patna office was undertaken by the CPWD.

**2.7.3 ANNUAL PLAN 2002-2003**

The approved Annual Plan Outlay of Directorate General of Civil Aviation for 2002-2003 is Rs.3.10 crores. The entire provision is likely to be utilized during the year. The scheme-wise details are given in the next page.

S.No.	Schemes	(Rs. in crores)	
		Budget Estimates	Anticipated Expenditure
I.	Purchase of Machinery & Equipment connected with Air Safety, Research & Development, Licensing of Flight Crew & Engineers, Modernisation of office, purchase of light aircraft, sailplanes and simulators for restructuring of flying/gliding clubs/institutions etc.	1.30	1.30
II.	Major Construction Work of offices and Residential complexes at Headquarters and Regional Offices etc.	0.60	0.60
III.	Revenue Expenditure on specific schemes like COSCAP, EU etc.	1.20	1.20
	<b>Total(I+II+III)</b>	<b>3.10</b>	<b>3.10</b>

**2.7.4 The targets set and the anticipated achievements for the year 2002-2003 are given below :**

**(a) Targets :**

- i) Participation in European Union Project for training in air safety and allied activities.
- ii) Continued participation in COSCAP programme of International Civil Aviation Organisation(ICAO) for training of officers of DGCA.
- iii) Purchase of light aircraft, sailplanes and simulators for restructuring of flying/gliding clubs and equipment for Research and Development, Airworthiness and Air Safety Directorates for accident/incident investigation and licensing of flight crew and engineers.
- iv) Semi-temporary construction/modification of Residential quarters and office accommodation at Headquarters and Regional offices of DGCA.

**(b) Achievements :**

- i) The installment of Rs.54.75 lakhs approximately is being released towards the COSCAP-ICAO-Oversight Surveillance Scheme.
- ii) Action has been initiated for procurement of Light Aircraft, Sailplanes, Simulators and equipment for the various Directorates of the DGCA.

- iii) The necessary amount has been provided to the CPWD in connection with the construction work at DGCA (Headquarters) and CAD building at Patna.
- iv) The training programme under the European Union Project has been initiated.

### 2.7.5 ANNUAL PLAN 2003-2004

The approved Annual Plan Outlay of Directorate General of Civil Aviation for 2003-2004 is Rs.4.15 crores. Scheme-wise break-up is given below :

		(Rs. in crores)
S. No.	Schemes	Budget Estimates 2003-2004
I.	Purchase of Machinery & Equipment connected with Air Safety, Research & Development, Licensing of Flight crew & Engineers, Modernisation of office, purchase of light aircraft, sailplanes and simulators for restructuring of flying/gliding clubs/institutions, etc.	2.55
II.	Major Construction Work of offices & Residential complexes at Headquarters and Regional Offices, etc.	0.60
III.	Revenue Expenditure on specific schemes of Government like COSCAP, EU etc.	1.00
<b>Total(I+II+III)</b>		<b>4.15</b>

### 2.7.6 **Targets :**

- i) Participation in European Union Project for training in air safety and allied activities.
- ii) Continued participation in COSCAP programme of International Civil Aviation Organisation(ICAO) for training of officers of DGCA.
- iii) Purchase of light aircraft, sailplanes and simulators for restructuring of flying/gliding clubs and equipment for Research and Development, Airworthiness and Air Safety Directorates or accident/incident investigation and licensing of flight crew and engineers.
- iv) Construction/semi-temporary construction/modification of Residential quarters and office accommodation at Headquarters and Regional offices of DGCA.



## 2.8 BUREAU OF CIVIL AVIATION SECURITY (BCAS)

### 2.8.1 ANNUAL PLAN 2001-2002

Against the approved Plan Outlay of Rs.5.41 crores of BCAS for the year 2001-2002, the actual expenditure was to the tune of Rs.1.25 crores as indicated below :

(Rs. in crores)

S.No.	Schemes	2001-2002	
		Budget Estimates	Actual Expenditure
<b>I.</b>	<b>Major Works</b>		
(a)	Construction of office building for the regional offices	1.50	0.99
(b)	Setting up of Civil Aviation Security Academy	2.00	0.00
<b>II.</b>	<b>Machinery &amp; Equipment</b>		
(a)	Consumable for computerised Photo Identity Cards and Manual Passes	1.00	0.00
(b)	Purchase of BDDS Machinery & Equipment	0.41	0.08
(c)	Setting up of Dog Squads at Jammu and Amritsar	0.40	0.00
(d)	Information Technology	0.10	0.18
	<b>Total (I+II)</b>	<b>5.41</b>	<b>1.25</b>

2.8.2 **The targets, achievements and reasons for shortfall during the year 2001-2002 are as follows :**

**(a) Targets :**

- i) Construction of office buildings at the four Regional Offices at Delhi, Mumbai, Kolkata and Chennai.
- ii) Setting up of Civil Aviation Security Academy for imparting training to the security personnel deployed at the various airports. The project was expected to be approved and a token provision of Rs.2.00 crores was made during 2001-02 for this scheme.
- iii) Consumables were proposed to be purchased for the PIC Systems in use. A provision of Rs.1.00 crore was made for this purpose.
- iv) To procure equipment and machinery for modernization and enhancing the operational capabilities of the BCAS.
- v) Setting up of Dog Squads at Jammu and Amritsar Airports. Being sensitive airports, the proposed dog squad at these airports would work complimentary, in close co-ordination with the airports security units. A provision of Rs.40.00 lakhs was made for this purpose.

**(b) Achievements and reasons for shortfall :**

i) Out of the amount of Rs.1.50 crores released to concerned CPWD offices for construction of office complexes at Delhi, Kolkata and Chennai, Rs.0.99 crore was actually utilized during 2000-01. The office buildings of the regional office at Kolkata was completed and inaugurated in January, 2002. Other construction projects progressed slowly due to slow pace of executed by of CPWD.

ii) Keeping in view the need to enhance the security coverage due to changes in the security scenario and to meet the future requirements of training in aviation security as a whole it was proposed to set up the Civil Aviation Security Training Academy. The project remained under revision due to repeated changes in concept towards the form and structure of the academy.

iii) The entire provision for purchase of consumables for computerized Photo Identity Cards and Manual passes was surrendered as a proposal to switch over to a more secure system like Smart Cards was under examination.

iv) During 2001-02 Rs.0.18 crore was utilized against the provision of Rs.0.10 crore for Information Technology.

**2.8.3 ANNUAL PLAN 2002-2003**

Against the approved Plan Outlay of Rs.7.69 crores of BCAS for the year 2002-2003, the anticipated expenditure is to the tune of Rs.3.69 crores as follows :

S. No.	Schemes	(Rs. in crores)	
		Budget Estimates	Anticipated Expenditure
<b>I.</b>	<b>CONTINUING SCHEMES</b>		
<b>(a)</b>	<b>Major Works</b>		
i)	Construction of office building for the Regional Offices	0.70	0.70
ii)	Setting up of Civil Aviation Security Academy	5.00	0.00
<b>(b)</b>	<b>Machinery &amp; Equipment</b>		
i)	Purchase of BDDS Machinery & Equipment	0.89	0.89
ii)	Information Technology	0.10	0.35
	<b>Total</b>	<b>6.69</b>	<b>1.94</b>
<b>II.</b>	<b>New Schemes including new PIC System</b>	1.00	1.75
	<b>Total (I+II)</b>	<b>7.69</b>	<b>3.69</b>

**2.8.4 The targets, achievements and reasons for shortfall during the year 2002-2003 are as follows :**

**(a) Targets :**

- i) Construction of office buildings of the regional offices of BCAS at Delhi, Chennai and Mumbai.
- ii) To commence setting up of Civil Aviation Security Academy for imparting training to security personnel deployed at various airports. A provision of Rs.5.00 crores is made during 2002-03 for this scheme.
- iii) To purchase equipment and machinery for all the four regional offices amounting to Rs.0.89 crore.
- iv) Rs.0.10 crore was earmarked for information Technology.
- v) To introduce new biometric based PIC System.
- vi) In the light of existing security scenario, a token provision of Rs.1.00 crore was made for new schemes including restructuring of BCAS, introduction of Smart Card and biometric based PIC system, additional five RDCOS offices etc. The new schemes will be pursued after obtaining the approval of the appropriate authority.

**(b) Achievements and reasons for shortfall**

- i) The building projects at Delhi and Chennai have been completed. As regards office building for Mumbai region, a case for allotting additional land and preparing drawings is being processed with AAI.
- ii) A revised proposal for setting up of Civil Aviation Security Academy is under examination. A plot of land at Netaji Nagar, New Delhi has been identified for the purpose of setting up of the proposed Academy.
- iii) The proposal relating to purchase of new equipment for BDDS is under process. It is expected that the funds amounting to Rs.0.89 crore will be utilized during the current financial year.
- iv) Under 'Information Technology', procurement of services, redesigning the web site, establishing LAN etc. are under active consideration. The requirement is likely to exceed the provision made for the purpose during 2002-03.
- v) Introduction of Smart Card and Biometric based PIC system was to be installed at IGI, New Delhi. However, since the proposal remained under consideration, it has become necessary to install an alternate PIC system. These PICs will be PVC based with additional enhanced security features. An expenditure of Rs.1.75 crores is anticipated on this scheme during 2002-03.

### 2.8.5 ANNUAL PLAN 2003-2004

The approved Plan Outlay of BCAS for the year 2003-2004 is Rs.7.00 crores as per details given below :

		(Rs. in crores)
S.No.	Schemes	Budget Estimates 2003-2004
1.	Construction of office building for the Regional Offices	1.00
2.	Setting up of Civil Aviation Security Academy	2.00
3.	Restructuring of BCAS	1.00
4.	Additional RDCOS Office	0.10
5.	Purchase of Machinery & Equipment/ New PIC System/Consumables	0.80
6.	Information Technology	0.10
7.	Introduction of Smart Card Access Control & Database Management System at IGI, New Delhi	1.00
	<b>Total</b>	----- <b>6.00</b> -----
8.	<b>NEW SCHEMES – TOKEN PROVISION</b>	1.00
	<b>Grand Total</b>	<b>7.00</b>

### 2.8.6 Targets :

- i) To complete the final procedural formalities for the construction work of Delhi and Chennai which has been completed. To commence the construction work of Mumbai office building.
- ii) Acquisition and land transfer for setting up of Civil Aviation Security Academy. A provision of Rs.2.00 has been made for the purpose.
- iii) To commence and finalise requirements for office and residential buildings for proposed additional offices of RDCOS.
- iv) To purchase machinery & equipment, PIC consumables and IT equipment as a part of the ongoing modernisation process.
- v) In the light of the existing security scenario, a token provision of Rs.1.00 crore has been made for new schemes including additional BDDS/Dog Squads, installation of latest security related equipment at airports etc. The new schemes will be pursued after obtaining the approval of the appropriate authority.



## **2.9 AERO CLUB OF INDIA**

### **2.9.1 ANNUAL PLAN 2002-2003**

There was no provision for grants-in-aid to Aero Club of India during Ninth Plan period. The approved plan outlay of Aero Club of India for the financial year 2002-03 is Rs.1.00 crore which is likely to be utilised during the year.

### **2.9.2 Targets and achievements :**

The provision of Rs.1.00 crore is likely to be utilised for purchase of Skydiving equipment, Parasails, Hot Air Balloon, Para Glider, Radio Sets, Trailors for Gliders etc..

### **2.9.3 ANNUAL PLAN 2003-2004**

The approved plan outlay of Aero Club of India for the financial year 2003-04 is Rs.1.27 crores.

### **2.9.4 Targets :**

Acquire Para Glider, Hang Glider, Powered Hang Glider, Winch to launch Para Glider, Tandem Skydiving Parachute etc.

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## CHAPTER-III

### MAJOR PROJECTS COSTING OVER RS.100 CRORES

**3.1** Ministry of Civil Aviation has three major projects costing more than Rs.100 crores. These are :

- (i) Construction of New Domestic Terminal Complex (Phase-II), at Mumbai Airport, Mumbai by Airports Authority of India.
- (ii) Construction of New International Terminal Complex (Phase-II), at Delhi Airport, Delhi by Airports Authority of India.
- (iii) Development of Visakhapatnam Airport to be undertaken by Airports Authority of India.

#### **3.1.1 AIRPORTS AUTHORITY OF INDIA**

##### **1. New Domestic Terminal Complex (Phase-II), at Mumbai Airport, Mumbai**

The estimated cost of the project is Rs.203.22 crores. While a sum of Rs.0.06 crore has been provided in RE 2002-03, a sum of Rs.0.60 crore has been provided for BE 2003-04. The project has been appraised by an independent appraisal agency. The project is still under examination.

##### **2. New International Terminal Complex (Phase-II), at Delhi Airport, Delhi**

The updated cost of the project estimated by Airports Authority of India is Rs.874.64 crores. In anticipation of the approval of the project an amount of Rs.0.10 crore has been provided during BE 2003-04.

##### **3. Development of Visakhapatnam Airport**

Airports Authority of India has taken up the project of development of Visakhapatnam Airport at an estimated cost of Rs.191.52 crores which will be shared between Ministry of Defence, State Govt. of Andhra Pradesh and Airports Authority of India. The share of Ministry of Defence, State Govt. of Andhra Pradesh and Airports Authority of India will be Rs.141.52 crores, Rs.25.00 crores and Rs.25.00 crores respectively. The project includes construction of new runway, apron with taxiway and other associated works to operate larger aircraft like AB-300 for civil operations as well as to provide upgraded facilities for Defence operations. This is mainly a project of Ministry of Defence and is being executed by Airports Authority of India. The completion time is 36 months from the date of award of work. The target date of completion of the project is September, 2005.

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**CHAPTER IV**  
**FINANCIAL REQUIREMENTS**

4.1 The provisions made under Budget Estimates 2002-03, Revised Estimates 2002-03, and Budget Estimates 2003-04 for the Ministry of Civil Aviation both under Plan and Non-Plan are as follows:

(Rupees in Lakhs)

Ministry of Civil Aviation	Actual 2001-2002			Budget Estimates 2002-2003			Revised Estimates 2002-2003			Budget Estimates 2003-2004		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	1	2	3	4	5	6	7	8	9	10	11	12
	4737.15	21180.46	25917.61	6900.00	23007.00	29907.00	4347.00	23007.00	27354.00	5288.00	23650.00	28938.00

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

(Rupees in Lakhs)

S. No.	Programme/Sub-Programme	Actual 2001-2002			Budget Estimates 2002-2003			Revised Estimates 2002-2003			Budget Estimates 2003-2004		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
		1	2	3	4	5	6	7	8	9	10	11	12
1	Ministry of Civil Aviation (Secretariat)	0.00	545.29	545.29	0.00	555.00	555.00	0.00	571.00	571.00	0.00	580.00	580.00
2	Directorate General of Civil Aviation(including provisions operated by the Ministry)	4575.80	19932.36	24508.16	6131.00	21666.00	27797.00	3978.00	21632.00	25610.00	4588.00	22258.00	26846.00
3	Bureau of Civil Aviation Security	161.35	486.70	648.05	769.00	540.00	1309.00	369.00	554.00	923.00	700.00	560.00	1260.00
4	Commission of Railway Safety	0.00	216.11	216.11	0.00	246.00	246.00	0.00	250.00	250.00	0.00	252.00	252.00
	<b>TOTAL</b>	<b>4737.15</b>	<b>21180.46</b>	<b>25917.61</b>	<b>6900.00</b>	<b>23007.00</b>	<b>29907.00</b>	<b>4347.00</b>	<b>23007.00</b>	<b>27354.00</b>	<b>5288.00</b>	<b>23650.00</b>	<b>28938.00</b>

4.2(1) Financial Requirements - Directorate General of Civil Aviation (Operated by Ministry of Civil Aviation)

(Rupees in Lakhs)

S. NO.	Programme/Sub-Programme	Actual 2001-2002			Budget Estimates 2002-2003			Revised Estimates 2002-2003			Budget Estimates 2003-2004		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
		1	2	3	4	5	6	7	8	9	10	11	12
1	<b>Aerodrome and Air Route Services</b>												
(i)	<b>Investment in</b>												
	(a) Airports Authority of India	2370.32	0.00	2370.32	2311.00	0.00	2311.00	1245.00	0.00	1245.00	1219.00	0.00	1219.00
	(b) Indian Airlines Limited	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	100.00
	(c) Air India Limited	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	100.00
(ii)	<b>Loans to Airports Authority of India</b>	1654.50	0.00	1654.50	2311.00	0.00	2311.00	1679.00	0.00	1679.00	1748.00	0.00	1748.00
2	<b>Provision for Project/Scheme for the benefit of the North Eastern Region and Sikkim</b>	0.00	0.00	0.00	690.00	0.00	690.00	435.00	0.00	435.00	529.00	0.00	529.00
3	<b>International Cooperation</b>	15.25	93.47	108.72	55.00	100.00	155.00	55.00	100.00	155.00	50.00	100.00	150.00
4	<b>Payment to AAI(Share of FTT)</b>	0.00	2500.00	2500.00	0.00	2500.00	2500.00	0.00	1696.00	1696.00	0.00	100.00	100.00
5	<b>Assistance to AAI</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	803.00	803.00	0.00	0.00	0.00
6	<b>Payments to</b>												
(i)	State Governments	0.00	58.16	58.16	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
(ii)	IGRUA	100.00	350.00	450.00	209.00	380.00	589.00	209.00	380.00	589.00	350.00	380.00	730.00
(iii)	Aero Club of India	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00	100.00	127.00	0.00	127.00
7	<b>Payment to Air India Limited and Indian Airlines Limited for operation of Haj Charters</b>	0.00	15450.00	15450.00	0.00	17000.00	17000.00	0.00	17000.00	17000.00	0.00	20000.00	20000.00
	<b>TOTAL</b>	4140.07	18451.63	22591.70	5876.00	19981.00	25857.00	3723.00	19979.00	23702.00	4223.00	20580.00	24803.00



#### 4.2(2) Revenue

(Rupees in Lakhs)

S. NO.	Programme/Sub-Programme	Actual 2001-2002			Budget Estimates 2002-2003			Revised Estimates 2002-2003			Budget Estimates 2003-2004		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
		1	2	3	4	5	6	7	8	9	10	11	12
1	Direction & Administration	27.98	846.41	874.39	15.00	874.74	889.74	15.00	874.00	889.00	15.00	885.75	900.75
2	Aeronautical Inspection (including Air Safety	4.79	452.56	457.35	50.00	539.91	589.91	50.00	539.65	589.65	35.00	552.70	587.70
3	Training & Education	0.00	44.05	44.05	0.00	78.40	78.40	0.00	67.40	67.40	0.00	64.15	64.15
4	Research & Development	212.03	120.19	332.22	0.00	169.45	169.45	0.00	149.45	149.45	0.00	152.40	152.40
5	Grants-in-aid to State Governments	0.00	1.25	1.25	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00
6	Departmental Canteen	0.00	16.27	16.27	0.00	17.50	17.50	0.00	17.50	17.50	0.00	18.00	18.00
	<b>TOTAL</b>	<b>244.80</b>	<b>1480.73</b>	<b>1725.53</b>	<b>65.00</b>	<b>1685.00</b>	<b>1750.00</b>	<b>65.00</b>	<b>1653.00</b>	<b>1718.00</b>	<b>50.00</b>	<b>1678.00</b>	<b>1728.00</b>

#### 4.2(3) Capital

(Rupees in Lakhs)

S. No.	Programme/Sub-Programme	Actual 2001-2002		Budget Estimates 2002-2003		Revised Estimates 2002-2003		Budget Estimates 2003-2004	
		1	2	3	4	5	6	7	8
1	Training & Education	76.49		60.00		60.00		60.00	
2	Research & Development	114.44		130.00		130.00		255.00	
	<b>TOTAL</b>	<b>190.93</b>		<b>190.00</b>		<b>190.00</b>		<b>315.00</b>	

#### 4.2(4) Financial Requirements - Bureau of Civil Aviation Security

(Rupees in Lakhs)

S. NO.	Programme/Sub-Programme	Actual 2001-2002			Budget Estimates 2002-2003			Revised Estimates 2002-2003			Budget Estimates 2003-2004		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
		1	2	3	4	5	6	7	8	9	10	11	12
	Civil Aviation Security												
1	Revenue	0.00	486.70	486.70	0.00	540.00	540.00	0.00	554.00	554.00	0.00	560.00	560.00
2	Capital	161.35	0.00	161.35	769.00	0.00	769.00	369.00	0.00	369.00	700.00	0.00	700.00
	<b>TOTAL</b>	<b>161.35</b>	<b>486.70</b>	<b>648.05</b>	<b>769.00</b>	<b>540.00</b>	<b>1309.00</b>	<b>369.00</b>	<b>554.00</b>	<b>923.00</b>	<b>700.00</b>	<b>560.00</b>	<b>1260.00</b>

## CHAPTER V

### IMPORTANT SCHEMES & PROJECTS

5.1 Some of the important schemes and projects being undertaken by the various organisations under the Ministry of Civil Aviation during 2003-04 are indicated below organisation-wise :

#### 5.2 AIR INDIA LIMITED

(1) **AIRCRAFT PROJECT :**

(a) **LOAN REPAYMENTS :**

A provision of Rs.440.81 crores has been made by Air India during 2003-04 towards loan repayments due in respect of various loans taken by the Company mainly for six B747-400 aircraft.

(b) **TOKEN PROVISION FOR NEW AIRCRAFT**

Air India has provided Rs.10.00 crores as a token provision for advance payment to aircraft/engine manufacturers for new aircraft to be inducted by the company.

(2) **NON-AIRCRAFT PROJECTS :**

A provision of Rs.150.00 crores has been made by Air India Limited towards Non-Aircraft Projects such as purchase of Ground Handling Equipment, Engineering Workshop Equipment, Security Equipment, Computer, Office Equipment etc.

#### 5.3 INDIAN AIRLINES LIMITED

(1) **AIRCRAFT PROJECTS**

A provision of Rs.247.20 crores has been made for 2003-04 towards loan repayments due in respect of Airbus A-320 project. A token provision of Rs.1.00 crore has been made for payment of margin money/advance for new aircraft.

(2) **NON-AIRCRAFT PROJECTS**

A provision of Rs.31.80 crores has been made for 2003-04 towards Non-Aircraft Projects such as Workshop/Engineering facilities and other Operational Buildings including booking offices, Real Time Computer Systems, Corporate Computerization, Ground Support Facilities, Furniture, Fixtures, Office Equipment etc.

## **5.4 AIRPORTS AUTHORITY OF INDIA**

The major projects being undertaken by Airports Authority of India for which provisions have been made during 2003-04 are as follows :

### **5.4.1 INTERNATIONAL AIRPORTS DIVISION**

#### **(1) CONSTRUCTION OF NEW DOMESTIC TERMINAL COMPLEX (PHASE-II) AT MUMBAI AIRPORT, MUMBAI**

The estimated cost of the project is Rs.203.22 crores. The project has been appraised by an independent agency. Provisions of Rs.0.06 crore and Rs.0.60 crore have been made in 2002-03(RE) and 2003-04(BE) respectively. The project is still under examination.

#### **(2) WIDENING OF FLYOVER AT TERMINAL-2, MUMBAI AIRPORT**

The estimated cost of the project is Rs.49.81 crores. A provision of Rs.0.10 crore has been made for 2003-04(BE).

#### **(3) CONSTRUCTION OF NEW TAXI LINK CONNECTING RUNWAY 32 WITH RUNWAY 27 AT MUMBAI AIRPORT**

The relocation of existing DVOR is to be decided for preparation of final drawings of taxi track. Provision of Rs.0.02 crore and Rs.0.50 crore have been made in 2002-03(RE) and 2003-04(BE) respectively.

#### **(4) MODIFICATION AND EXTENSION OF TERMINAL-2B ON AIR SIDE AT MUMBAI AIRPORT**

The scheme is under finalisation. The estimate for diversion of airside services is being prepared. Provisions of Rs.0.01 crore and Rs.0.10 crore have been made for 2002-03(RE) and 2003-04(BE) respectively.

#### **(5) CONSTRUCTION OF NEW INTERNATIONAL TERMINAL COMPLEX PHASE-II AT DELHI AIRPORT**

The updated cost of the project now estimated by Airports Authority of India is Rs.874.64 crores. A provision of Rs.0.10 crore has been made for 2003-04(BE).

#### **(6) CONNECTING DEPARTURE LEVEL OF INTERNATIONAL TERMINAL WITH VISITORS LOUNGE AND COMPLETION OF FLY OVER AT DELHI AIRPORT**

The consultancy work is in progress. Provisions of Rs.0.90 crore and Rs.0.70 crore have been made for 2002-03(RE) and 2003-04(BE) respectively.

**(7) CONSTRUCTION OF INTEGRATED CARGO COMPLEX AT KOLKATA AIRPORT**

The estimated cost of the project is Rs.49.66 crores. Applications for shortlisting of agencies have been finalised. Detailed estimate and Notice Inviting Tender (NIT) are under finalisation. Provisions of Rs.0.20 crore and Rs.2.00 crores have been made for 2002-03(RE) and 2003-04(BE) respectively.

**(8) MODIFICATION OF ITB (PHASE-II) AT KOLKATA AIRPORT**

The Board of Directors of Airports Authority of India approved the proposal on 10.12.02. The architectural drawings are under preparation. Provisions of Rs.0.50 crore and Rs.0.20 crore have been made for 2002-03(RE) and 2003-04(BE) respectively.

**(9) STRENGTHENING OF MAIN RUNWAY AT KOLKATA**

Tenders opened in December, 2002 and are under scrutiny for award. Provisions of Rs.2.00 crores and Rs.12.53 crores have been made for 2002-03(RE) and 2003-04(BE) respectively.

**(10) EXTENSION AND MODIFICATIONS TO AIT AT CHENNAI AIRPORT**

The project with an estimated cost of Rs.79.66 crores was approved by the Board of Directors of Airports Authority of India in 1998. The actual expenditure up to November, 2002 is Rs.30.24 crores. Provisions of Rs.31.10 crores and Rs.9.14 crores have been made for 2003-03(RE) and 2003-04(BE) respectively.

**(11) INTEGRATED CARGO TERMINAL AT CHENNAI AIRPORT**

The complex has been commissioned in September, 2002 without Elevated Transport Vehicle (ETV) and part car park/ truck dock area. The actual expenditure up to November, 2002 is Rs.24.77 crores. Provisions of Rs.12.69 crores and Rs.1.20 crores have been made for 2002-03(RE) and 2003-04(BE).

**(12) STRENGTHENING OF MAIN RUNWAY AT THIRUVANANTHAPURAM AIRPORT**

The Board of Directors of Airports Authority of India approved the scheme in December, 2002. Shortlisting of applications have been completed. Detailed estimate for accord of Technical Sanction is under finalisation. Provisions of Rs.2.00 crores and Rs.16.37 crores have been made for 2002-03(RE) and 2003-04(BE).



### **(13) OTHER WORKS**

- (a) Other works proposed to be taken up at various airports involves improvement and upgradation of runways, taxiways, apron and road, bridges & culverts in operational areas mainly comprising of special repairs, strengthening and upgradation of pavements, upgradation of lighting system etc. In addition to this, it also involves leveling and grading of operational areas, Environment Management Plan, rain water harvesting etc.
- (b) Improvements, augmentation and modification of terminals and other buildings and associated electrical works.
- (c) Procurement of plant and machinery for augmentation of essential power supplies, upgradation of electrical equipment and procurement of aerobridges.
- (d) Provision of CCTV systems, Surveillance TV, fire detection and prevention systems, security alarm, RT Sets, X-Ray baggage machines, passenger trolleys, chairs for passenger facilitation, equipment for fire fighting etc.

### **5.4.2 NATIONAL AIRPORTS DIVISION**

#### **(1) PROJECT FOR DEVELOPMENT OF AMRITSAR AIRPORT**

Airports Authority of India has taken up the project of Development of Amritsar Airport at an estimated cost of Rs.79.27 crores. The project is being executed with budgetary support from Government of India. The project includes construction of New Integrated Terminal Building, New Technical Block cum Control Tower, Car Parking Area, Fire Station and a Cargo Complex, extension & resurfacing of runway, apron and allied works. State Government of Punjab has acquired 140 acres of land for the project and handed over to Airports Authority of India free of cost. The completion time of project is 36 months. The target date for completion of project is November 2003.

#### **(2) ESTABLISHMENT OF DEDICATED SATELLITE COMMUNICATION NETWORK (V-SAT) AT 80 LOCATIONS**

The proposal involves provision of V-SAT Terminals at 80 airports at a total cost of Rs.57.93 crores for establishment of Dedicated Satellite Communication Network (DSCN). This project is likely to be completed by 2004-05.

#### **(3) PROVISION OF CRITICAL NAV-AIDS AT VARIOUS AIRPORTS**

- (i) Order for procurement of 7 numbers of ILS has been placed. Equipment has already arrived and installation is in progress.
- (ii) Order for procurement of 30 numbers of DVOR has been placed. 12 sets of equipment have already been received. Installation at one location has been completed. Installation in remaining places is in progress.

- (iii) Order for procurement of 8 numbers of DME has been placed. Equipment is likely to be received shortly. The installation will be taken up immediately.
- (iv) Order for procurement of 48 numbers of NDB for replacement at the existing airports is placed and equipment is likely to be completed within 6 months time. The installation will be taken up subsequently.

**(4) PROCUREMENT OF HIGH POWER HF TRANSMITTERS**

22 numbers of HF High Power Transmitters have been received. Installation is being taken up shortly.

**(5) PROCUREMENT AND INSTALLATION OF RADAR SIMULATOR**

Order for procurement and installation of Radar Simulator for CATC, Allahabad is already placed. The delivery schedule is 6 months from the date of placement of order. Installation will be completed within 3 months from the date of the receipt of the equipment at site.

**(6) PROCUREMENT OF VHF TRANSMITTERS AND RECEIVERS WITH VDL CAPABILITY**

Order for procurement of 30 numbers of VHF Transmitters and receivers with VDL Capability is already placed. Equipment will be delivered within 8 months from the date of the placement of order.

**(7) SCHEMES IN THE NORTH EASTERN REGION**

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

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

For 2003-04, an outlay of Rs.29.08 crores has been projected for NEC approved schemes and PM's initiative schemes with funding by Ministry of Civil Aviation to the extent of Rs.11.63 crores as budgetary support. Details of the major schemes being undertaken in the North Eastern Region by AAI are as under :

(Rs. in crores)			
Name of Work	Estimated Cost	BE 2003-04	Budgetary Support
<b>1. AGARTALA</b>			
(i) Strengthening of old apron and loop taxiway.	6.17	2.00	0.80
(ii) Extension of runway and construction of Isolation Bay and allied works.	29.19	4.00	1.60
(iii) Construction of boundary wall around newly acquired land.	1.43	0.18	0.07
<b>2. DIMAPUR</b>			
(i) Development of basic strip including earth work, grading of ground for glide path and localizer.	1.00	0.60	0.24
(ii) Construction of fire station.	1.75	0.70	0.28
(iii) Construction of MT pool.	2.00	0.15	0.06
(iv) Conversion of overhead lines to underground cables in approach funnel.	1.85	1.40	0.56
<b>4. DIBRUGARH</b>			
(i) Construction of new terminal building.	24.58	3.00	1.20
(ii) Extension of runway to 8000 ft. i/c acquisition of land and associated works.	20.45	1.00	0.40

(Rs. in crores)

Name of Work	Estimated Cost	BE 2003-04	Budgetary Support
<b>5. GUWAHATI</b>			
(i) Construction of boundary wall around newly acquired land.	1.85	0.84	0.34
(ii) Construction of perimeter road.	1.78	0.55	0.22
(iii) Extension of apron/ helicopter parking bay.	1.90	1.00	0.40
(iv) Construction of Isolation Bay	4.00	0.50	0.20
(v) Provision of aerobridges and associated works.	9.50	0.50	0.20
(vi) Construction of approach road i/c acquisition of land.	2.00	0.40	0.16
<b>6. LILABARI</b>			
(i) Construction of new Terminal Building, installation of DVOR/ DME, Fire Station and associated works.	18.46	0.96	0.38
(ii) Construction of operational perimeter.	1.40	1.00	0.40
(iii) Construction of Isolation Bay.	1.31	0.80	0.32
<b>7. SILCHAR</b>			
Extension of runway, acquisition of land and construction of boundary wall.	33.00	2.00	0.80
<b>8. TEZPUR</b>			
Provision of shoulders for apron and taxi track.	0.75	0.10	0.04
<b>9. IMPHAL</b>			
(i) Strengthening of runway, link road, taxi way and allied works.	21.00	5.00	2.00
(ii) Construction of operational wall as per BCAS norms and grading of ground for CAT-I approach lighting.	3.50	0.50	0.20
<b>10. SHILLONG</b>			
Construction of boundary wall	2.30	0.57	0.23



## 5.5 PAWAN HANS HELICOPTERS LIMITED

The important schemes proposed to be taken up by Pawan Hans Helicopters Limited during 2003-04 are as under :

### (1) ACQUISITION OF NEW FLEET

(a) **Light helicopters:** Acquisition of one single engine light helicopter is projected for Rs.8.00 crores. This helicopter would meet the projected requirements of Uttaranchal and Amarnath/ Helisking subject to market demand and Maintenance Reserve towards the existing fleet of five light helicopters.

(b) **Medium Helicopters:** A provision of Rs.43.50 crores has been made towards balance payment of two medium helicopters to be ordered in 2002-03 subject to approval of appropriate authority. The delivery of these helicopters is expected during 2003-04. Rs.11.55 crores has been projected towards 20% advance payment for acquisition of two additional medium helicopters along with inventory. The new helicopters are proposed to meet the requirement of ONGC to replace the existing aging Dauphin fleet. The helicopters to be withdrawn from ONGC would be utilised to meet the requirements of new customers such as Andaman & Nicobar Islands, Nagaland, Tripura, etc.

### (2) IMPORT OF EQUIPMENT

An amount of Rs.1.00 crore is provided for purchase of workshop/ground support equipment and Rs.5.20 crores is provided for purchase of spare engines for light and medium helicopters.

### (3) CREATION OF MAINTENANCE CENTER

An amount of Rs.5.00 crores is projected towards the initial phase of a comprehensive plan of creation of Maintenance Centre during 2003-04.

### (4) BUILDING PROJECTS

(a) **NOIDA Project, New Delhi :** Rs.3.50 crores has been provided for construction of office complex building for training school and storage purposes during 2003-04. Tender for construction of the building is expected to be issued and finalised during 2003-04.

(b) **Misc. Civil/Electrical works, Furniture, Equipment , Vehicles and IT Plan etc :** An amount of Rs.3.70 crores is projected for meeting the misc. capital expenditure requirement like civil/electrical works including Rs.1.70 crores on IT Plan during the financial year 2003-04.

## **5.6 HOTEL CORPORATION OF INDIA (HCI)**

### **RENOVATION/UPGRADATION OF HOTEL ROOMS AND NORMAL DEPARTMENTAL CAPITAL EXPENDITURE**

An amount of Rs.1.00 crores is projected for replacement of operationally essential capital items required for running the units of Hotel Corporation of India Limited.

## **5.7 INDIRA GANDHI RASHTRIYA URAN AKADEMI (IGRUA)**

During the year 2003-04, IGRUA proposes to procure Ab-initio aircraft to expand its area of operations by providing qualitative PPL training. IGRUA has also plans to replace the old computers & vehicles. The Akademi proposes to establish a training center for training of aircraft maintenance engineers for which some plant and machinery/equipment are proposed to be acquired. In order to provide better training facilities and latest developments in the aviation field, IGRUA has plans to acquire some training aids, equipment etc.

A provision of Rs.3.00 crores has been made by Indira Gandhi Rashtriya Uran Akademi for procurement of Ab-initio aircraft and Rs.0.50 crore for purchase of computer & software, replacement of old vehicles, constructions of Sports Complex, plant & machinery, training aids etc.

## **5.8 DIRECTORATE GENERAL OF CIVIL AVIATION**

### **(1) EQUIPMENT FOR ANALYSIS, TESTING AND RESEARCH & DEVELOPMENT ACTIVITIES**

This is a continuing scheme. The Research & Development Directorate of D.G.C.A. has been undertaking integration of fuels, design of trainer aircraft and gliders, design of equipment etc. The equipment used by the Directorate are mostly imported and are of advanced category. Under this scheme machinery & equipment are provided to R&D Laboratories and Workshops to carry out their investigation and research & development activities.

### **(2) PURCHASE OF AIRCRAFT ACCIDENT INVESTIGATION EQUIPMENT**

Air Safety Directorate of D.G.C.A. is responsible for investigation of all notifiable accidents involving Indian registered aircraft and foreign registered aircraft in India. In order to update the facilities available for investigation of air accidents, latest and advanced machinery and equipment are provided under this scheme. During the year 2003-04, an amount of Rs.10.00 lakhs has been provided for this scheme.

**(3) EQUIPMENT FOR CIVIL MEDICAL ESTABLISHMENT UNDER FLIGHT INSPECTION DIRECTORATE**

The scheme aims at providing equipment and consumable items to Air Force Civil Medical Establishment for medical examination of civil pilots. A provision of Rs.10.00 lakhs has been made for this scheme during 2003-04.

**(4) PURCHASE OF LIGHT AIRCRAFT/SIMULATORS**

The proposal is to purchase and allot light aircraft/simulators to various flying clubs for imparting flying training to trainees. A provision of Rs.1.75 crores has been made for this scheme during 2003-04.

**(5) CONSTRUCTION OF ADDITIONAL ACCOMMODATION & SEMI TEMPORARY CONSTRUCTION/MODIFICATION AT DGCA HEADQUARTERS AND REGIONAL OFFICES**

The scheme aims at providing additional office accommodation and semi temporary construction at Headquarters of DGCA. A provision of Rs.60.00 lakhs has been made for this purpose during the year 2003-04.

**(6) TRAINING OF OFFICERS ON MODERN AIRCRAFT AND NEW TECHNIQUES**

There has been tremendous advancement in aviation technologies in the recent years. More modern aircraft which incorporate fly-by-wire techniques, new composite materials and computerised systems have been introduced. It is inevitable for discharging the duties effectively that officers are exposed to new technologies and exhaustive training is imparted to them. A provision of Rs.15.00 lakhs has been made for deputing officers of DGCA for attending advanced training programmes on modern aircraft during the year 2003-04.

**(7) COSCAP-ICAO-OVERSIGHT SURVEILLANCE PROGRAMME**

ICAO programme on Cooperative Development of Operational Safety and Continued Airworthiness Programme in Asia includes countries like Maldives, Nepal, Bhutan and Sri Lanka. ICAO provides technical assistance by deputing experts for training of officers of participating countries on operational safety and continued airworthiness. DGCA has made substantial progress in the Oversight Safety Programme to improve our regulations, competence and systems to ensure safety of increasing aviation activities in the country. It is necessary that we meet international standards similar to FAA of USA and JAA of Europe in framing rules and regulations on personal licensing, oversight of operators maintenance activities which has direct bearing on

Airworthiness Standards, training of Flight Inspectors in discharging their statutory responsibilities and ensure highest standard of operational safety.

To achieve the above objectives, it is necessary that experts of international repute recruited by ICAO train officers of Operations and Airworthiness Directorates of DGCA. Contribution to be borne by India on the project is Rs.1.50 crore. Five installment of contribution has been transferred to the ICAO during the five years of the IXth Five Year Plan. The scheme is proposed to be continued during Xth Plan also. Sixth installment of Rs.54.75 lakhs is being released towards the programme and provision of Rs.50.00 lakhs has been made in the budget for the year 2003-04.

#### **(8) EUROPEAN UNION (EU) PROJECT**

India is the most important country in terms of air traffic in the region. The Indian Regulatory framework is outdated and needs to be totally redesigned. European assistance will provide a great opportunity to develop relationships and create goodwill in the aviation sector. India is the world's fifth and Asia's second largest economy.

##### **The main objectives of the project are :**

- (i) To increase Indian awareness of the European industry practices including airworthiness and safety regulations and standards.
- (ii) To assist in the development of the future Indian Air Traffic Management environment.
- (iii) To assist in the development of airport infrastructure and commercial pilot training.
- (iv) To stimulate collaboration between Indian and European manufacturers in the aerospace business.

A provision of Rs.35.00 lakhs has been made during the year 2003-04 towards the European Union Project.

#### **5.9 BUREAU OF CIVIL AVIATION SECURITY**

##### **(1) CONSTRUCTION OF OFFICE BUILDING FOR 4 REGIONAL OFFICES**

Bureau of Civil Aviation Security(BCAS) has four regional offices, one each at Delhi, Mumbai, Kolkata and Chennai. These regional offices did not have their own office accommodation. It is accordingly proposed to construct office accommodation at the four airports. The construction work at Delhi, Kolkata and Chennai has been completed. Office building of Delhi regional office has been inaugurated in January, 2003. The construction work of Mumbai office will commence in 2003-04. The requirement of funds during 2003-04 will be Rs.1.00 crore.



**(2) SETTING UP OF CIVIL AVIATION SECURITY ACADEMY**

Presently, the training imparted by the Bureau of Civil Aviation Security is on a small scale. Staff sanctioned for training is very meager. There are no hostel facilities for the trainees who come from out stations. It is proposed to set up a Civil Aviation Security Academy to impart training to all the security personnel deployed at the various airports. After in dept examination it has been decided to set up a training academy for imparting specialized Basic and Advance AVSEC training to various security agencies, airlines personnel and other agencies/departments involved in Civil Aviation and airport operation.

A plot of land in South Delhi has been identified for setting up the Academy. AAI will be approached for transfer of land, preparation of drawings and construction of the Training Centre for Aviation Security under the aegis of BCAS. A provision of Rs.2.00 crores has been made during 2003-04 for this scheme.

**(3) CONSUMABLES FOR COMPUTERISED PHOTO IDENTITY CARDS AND MANUAL PASSES**

The Bureau has recently installed a modern computerized PIC Issue & Data Base System at a cost of Rs.1.75 crores. These PICs will be PVC based with additional enhanced security features. Consumables for this system will be purchased during 2003-04.

**(4) PURCHASE OF MACHINERY AND EQUIPMENT**

Bureau has four regional offices including Bomb Detection and Disposal Squads (BDDS) at Delhi, Mumbai, Kolkata and Chennai which have been equipped with the machinery and equipment. Most of the equipment have outlived their utility. It is proposed to adopt a continuing modernization and upgradation of various operational communication and office equipment as also the training equipment every year, so as to keep pace with the enhanced responsibilities and demands on efficiency of BCAS, vis-à-vis the changing AVSEC scenario.

It is proposed to cater to induction of IT based equipment for office automation and real-time communication between BCAS Headquarters and its regional offices at primary level and other AVSEC related agencies and departments on secondary level.

**(5) RESTRUCTURING OF BUREAU OF CIVIL AVIATION SECURITY (BCAS)**

The restructuring of BCAS has been proposed, involving creation of infrastructure of office building, acquisition of modern equipment & vehicles and

increasing the manpower to essential level, at both BCAS Headquarters and regional level. The total estimated non-recurring expenditure will be Rs.88.45 crores during the Tenth Plan period. A token provision of Rs.1.00 crore for restructuring and Rs.0.10 crore for creating infrastructure is made in 2003-04. The fund requirement is projected taking into account time required for necessary approvals and actual commencement of the project

**(6) INTRODUCTION OF SMART CARD ACCESS CONTROL & DATABASE MANAGEMENT SYSTEM**

It is proposed to undertake a pilot project at IGI airport, New Delhi at an estimated cost of Rs.10.00 crores. A token provision of Rs.1.00 crores is included in Annual Plan 2003-04.

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