



सत्यमेव जयते

GOVERNMENT OF INDIA

OUTCOME BUDGET 2016-17

MINISTRY OF CIVIL AVIATION

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EXECUTIVE SUMMARY

- The Outcome Budget attempts to provide information on the policies, plans, programmes and performance of the Ministry of Civil Aviation and its organizations in a comprehensive yet user friendly format. The primary purpose of this document is to provide detailed information on the activities of the Ministry and its organizations in a clear and transparent manner.
- **Chapter I** gives an overview of the organizational structure, charter and functions of the Ministry and of the three Attached Offices, three Public Sector Undertakings (including their subsidiaries) and two Autonomous institutions under the administrative control of the Ministry. Some of the major initiatives taken and programmes implemented by these organizations are also covered in this chapter.
- **Chapter II** covers in detail the objectives, outlays, outputs and expected outcomes of the Plan programmes and schemes for each organization during 2016-17. While Non-Plan heads are also covered in the statement, the expenditure under Non-Plan is primarily for normal administrative/establishment activities. The total Plan outlay in respect of this sector for 2016-17 is **Rs. 4417.00 crore**, of which the budgetary support is **Rs. 2000.00 crore**.
- **Chapter III** highlights some of the major policy initiatives taken by the Government for the growth and development of the civil aviation sector in the recent past. This chapter also includes brief write-ups on gender budgeting, welfare of SCs/STs and schemes for the North East Region.
- **Chapter IV** contains a review of the performance of organizations (other than statutory and autonomous organisations under different schemes during 2014-15 and 2015-16.
- **Chapter V** provides a financial review of the overall trends in expenditure vis-à-vis outlays.
- **Chapter VI** reviews the performance of statutory and autonomous bodies under different schemes during 2014-15 and 2015-16.
- The plan programmes and schemes of the organizations are periodically reviewed in the Ministry at different levels. Quarterly performance reviews of physical and financial performance is done at the level of Secretary.
- In order to provide information to the public, the Ministry and all organizations under it are maintaining websites containing policy documents, Acts and rules, publications, details of schemes, progress of expenditure on a monthly basis, tender notices, employment opportunities, announcements, relevant information regarding RTI Act, contact address etc. The website of the Ministry can be accessed at <http://civilaviation.nic.in/>

CHAPTER – I

ORGANISATIONAL SET- UP

1.1 MINISTRY OF CIVIL AVIATION

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

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

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

1.2 DIRECTORATE GENERAL OF CIVIL AVIATION (DGCA)

1.2.1 The Directorate General of Civil Aviation (DGCA) is the principal regulatory body in the field of civil aviation. It is responsible for promotion, development of an efficient

and sustainable air transport with safety through formulation and compliance of civil air regulations. DGCA also co-ordinates all regulatory functions with International Civil Aviation Organisation (ICAO), a specialized agency of the United Nations. DGCA is a statutory authority responsible for implementation and monitoring of Standards and Recommended Practices (SARPs) contained in all Annexes (1-18 excepting Annex 17) to the Chicago Convention, 1944 governing safe and orderly development of civil aviation ranging from personal licensing to transportation of Dangerous Goods.

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

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

1.3 AIRPORTS AUTHORITY OF INDIA (AAI)

1.3.1 Airports Authority of India (AAI) is a leader in infrastructure building for developing airport infrastructure along the length and breadth of the country including remote and far flung areas. AAI came into existence on 1st April, 1995 with the merger of National Airports Authority and International Airports Authority of India. The merger brought into existence a single organization entrusted with the responsibility of creating, upgrading, maintaining and managing civil aviation infrastructure both on the ground and air space in the country; with a view to accelerate the integrated development, expansion and modernization of the air traffic services, passenger terminals, operational areas and cargo facilities at the airports in the country. AAI manages 125 airports consisting of 46 operational airports (Domestic), 8 Customs Airports (04 Civil Enclave), 21 International airports (03 Civil Enclave), 19 Civil Enclaves and 31 Non-Operational Domestic Airports. In addition, AAI provides Air Navigation Services (ANS) at all civil airports in the country. Air Navigation Services are also provided by the AAI at 9 other airports that are not managed by AAI namely Bengaluru, Hyderabad, Kochi, Lengpui, Diu, Latur, Mundra, Nanded and Sathya Sai Puttaparthi Airports, which are joint venture airports, State Government owned airports and private airports.

1.3.2 AAI has been bestowed with responsibility of managing the entire Indian airspace measuring about 2.8 million nautical square mile area of national airspace covering Bay of Bengal and Arabian Sea. AAI also provide Air Traffic Services in the designated air space. AAI also has ground installations at all airports and 25 other locations to ensure safety of aircraft operations. AAI covers all major air-routes over Indian landmass via 29 Radar installations at 11 locations along with 89 VOR/DVOR installations co-located with Distance Measuring Equipment (DME). 52 runways are provided with Instrument landing system (ILS) installations with Night Landing Facilities, Automatic Message Switching System at 15 Airports. AAI is a Miniratna Category-1 Public Sector Enterprise.

1.3.3 AAI's implementation of Automatic Dependence Surveillance System (ADSS), using indigenous technology, at Kolkata and Chennai Air Traffic Control Centres, made India the first country to use this technology in the South East Asian region thus enabling Air Traffic Control over oceanic areas using satellite mode of communication. Performance Based Navigation (PBN) procedures have already been implemented at Mumbai, Delhi and Ahmadabad Airports and are likely to be implemented at other Airports in a phased manner. AAI is implementing the GAGAN (GPS Aided GEO Augmented Navigation) project in technological collaboration with the Indian Space Research Organization (ISRO), where the satellite based system will be used for navigation. The navigation signals thus received from the GPS will be augmented to achieve the navigational requirement of aircraft. In addition to in-house flight calibration of its navigational aids, AAI undertakes flight calibration of navigational aids for the Indian Air Force, Indian Navy, Indian Coast Guard and other private airfields in the country.

1.3.4 Vision of AAI

“To be a world-class organization providing leadership in air traffic services and airport management and making a major hub in Asia Pacific Region by 2016”.

1.3.5 Mission of AAI

“To achieve highest standards of safety and quality in air traffic services and airport management by providing state-of-the-art infrastructure for total customer satisfaction, contributing to economic growth and prosperity of the nation.”

1.4 PAWAN HANS LIMITED (PHL)

1.4.1 Pawan Hans Limited (PHL) was incorporated in October, 1985 (under the name of ‘Helicopter Corporation of India Limited) as a Government Company under the Companies Act, 1956 with the primary objective of providing helicopter support service

to the oil sector in the offshore exploration, operate in hilly and inaccessible area and make available charter flights for promotion of travel and tourism. Pawan Hans has added more objects in 2009 namely setting up of Training Institute of AME, pilots, operation of sea plane, setting up of specialized Institute for Safety Audit and Excellence, setting up of Heliport and joint venture for O&M of helicopters. The Registered Office of Pawan Hans is located at Safdarjung Airport, New Delhi and their Regional offices are at Mumbai, New Delhi and Guwahati.

1.4.2 Authorized capital of Pawan Hans was increased from Rs. 120 Crores to Rs. 250 Crores on 03.12.2010. The paid up share capital of Pawan Hans was also increased to Rs. 245.616 Crores comprising of Rs. 125.266 Crores in the name of President of India (from Rs. 89.266 Crores earlier) and Rs. 120.35 Crores in the name of ONGC Ltd. (from Rs. 24.50 Crores earlier) after equity shares were allotted on 14.2.2011. Accordingly, the shareholding of the Government of India and ONCG in Pawan Hans stands changed from 78.46% and 21.54% respectively to 51% and 49% respectively.

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

1.5 AIR INDIA LIMITED

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

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

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

services to airlines. Airline Allied Services Ltd. was formed for operating on the shorter/tourist sectors of erstwhile IAL.

1.5.4 The authorized and paid up capital of Air India Ltd. are Rs.25000.00 crores and Rs.17178.00 crores respectively.

1.6 BUREAU OF CIVIL AVIATION SECURITY (BCAS)

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

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

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

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

1.7 COMMISSION OF RAILWAY SAFETY

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

1.7.2 While the Railway Board in the Ministry of Railways is the safety controlling authority responsible for laying down and enforcing safety standards for the Indian Railways, the main task of the Commission is to direct, advise and caution the Railway executives through its inspection/audit and investigatory/advisory functions and

thereby assist them in ensuring that all stipulated measures are taken in regard to the soundness of rail construction and safety in train operation.

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

1.8 INDIRA GANDHI RASHTRIYA URAN AKADEMI (IGRUA)

1.8.1 In order to standardize and improve facilities for flying training in the country, the Government set up the Indira Gandhi Rashtriya Uran Akademi at Fursatganj in Rai Bareilly District of Uttar Pradesh in 1986. Till February, 2016 the Akademi had trained 1095 commercial pilots and 710 pilots for Multi-Engine endorsement and refresher course etc. It is well equipped school for training of commercial pilots' license. It is managed by a Governing Council.

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

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

1.9 AIRPORTS ECONOMIC REGULATORY AUTHORITY OF INDIA

1.9.1 The Airports Economic Regulatory Authority of India (AERA) was established on 12th May, 2009. The Authority consists of Chairperson and two Members appointed by the Central Government. The functions of AERA inter-alia include determination of tariff for the aeronautical services, users' fee and monitoring prescribed performances standards relating to quality, continuity and reliability of services in respect of major airports in the country. During the Financial Year 2015-16, the Authority issued 09 Consultation Papers and 46 Orders based (till 31st Jan 2016) on its approach towards regulation of airports and aeronautical services.

1.10 AIRPORTS ECONOMIC REGULATORY APPELLATE TRIBUNAL

1.10.1 In accordance with the section 17 of the Airports Economic Regulatory Authority Act, 2008 an Appellate Tribunal namely, Airports Economic Regulatory Authority Appellate Tribunal (AERAAT) was established on 4th February, 2010. The Appellate Tribunal consists of Chairperson and two Members to be appointed by the Central Government. The functions of AERAAT is to adjudicate disputes and dispose of appeal against any direction, decision, or order of the Airports Economic Regulatory Authority (AERA).

1.11 AERO CLUB OF INDIA

1.11.1 Aero Club of India (ACI), established in 1927 is registered under the Companies Act 1956. The objectives of Aero Club of India are to encourage, protect and develop the study and practice of Aeronautics and Aviation in India and to provide a Centre of Information and advice on all matters pertaining to Aeronautics. It also provides an all India authority to organize all competitions, sporting events in connection with Aero sports in India. ACI has 20 member flying clubs which are primarily non-profit and non-commercial organizations engaged in the task of basic/ ab-initio training of Pilots and Aircraft Maintenance Engineers. ACI is also engaged in promotion of aerosports in the country like Parasailing, Hot Air Ballooning, Skydiving, Glider flying, aeromodelling etc. through its 25 associate members using equipment provided by ACI.

1.11.2 ACI is the member representative of the Federation Aeronautique Internationale (FAI) headquartered in Switzerland. FAI is sole International Sporting body in the world authorized to make and enforce rules to encourage and control all sport aviation events and records, both for aeronautics and astronautics.

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

CHAPTER-II

OUTLAY AND OUTCOME TARGETS 2016-17

The approved Annual Plan Outlay in respect of Ministry of Civil Aviation for 2016-17 is Rs. 4417.00 crores with a budgetary support component of Rs.2000.00 crores. Organisation-wise details of the approved outlay as well as financing pattern thereof are as under:

(Rs. in crores)

Annual Plan 2016-17 (BE)				
S. No.	Name of Organization	Budgetary Support	Internal & Extra Budgetary Resources	Total
1.	Indira Gandhi Rashtriya Uran Akademi and National Aviation University	42.40	-	42.40
2.	Air India Ltd.	1713.00	352.00	2065.00
3.	Airports Authority of India	100.30	1966.00	2066.30
4.	Pawan Hans Ltd.	0.10	99.00	99.10
5.	Hotel Corporation of India Ltd.	0.10	-	0.10
6.	Directorate General of Civil Aviation	79.00	-	79.00
7.	Bureau of Civil Aviation Security	65.00	-	65.00
8.	Aero Club of India	0.10	-	0.10
	Total	2000.00	2417.00	4417.00

2. On the Non-Plan side, approved outlay of Ministry of Civil Aviation for 2016-17 is Rs. 590.72 crores which is earmarked for establishment related expenditure of various organizations under the Ministry as well as payment of subsidy for operating Haj Charter flights.

3. The Outcome Budget 2016-17 of the aforesaid organizations including that of Ministry of Civil Aviation (Sectt.), Commission of Railway Safety and Airports Economic Regulatory Authority of India is annexed (Statement I to Statement XI).

STATEMENT OF OUTLAYS AND OUTCOME/ TARGETS FOR 2016-17

STATEMENT I

MINISTRY OF CIVIL AVIATION/ SECTT.

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2016-17			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
1.	Enhancing competitiveness of Indian carriers in international operations & aviation studies	Optimal utilization of capacity entitlements available for the designated airlines of India given the constraints of airlines and airports	0.95	-	-	Higher level of air connectivity.	Optimal utilization of capacity entitlements available for the designated airlines of India	Likely to continue beyond 2016-17	
2.	Application of IT tools and capacity building in the aviation sector	To enhance effective management and control in the field of Civil Aviation	0.95	-	-	Improved expertise and skill of management level officers	Enhanced effective management and control in Civil Aviation Sector	Likely to continue beyond 2016-17	
3.	Publicity and consumer awareness	To educate the public about Aviation Sector and address their concerns	0.10	-	-	Empowered consumers	Broadened public perception on Civil Aviation Sector	Likely to continue beyond 2016-17	
4.	Conferences & Seminars related to Aviation Sector	To develop Civil Aviation Sector in India	0.20	-	-	International Conferences/ Seminars	Development of Civil Aviation Sector in India	Likely to continue beyond 2016-17	

MINISTRY OF CIVIL AVIATION/ SECTT. (Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2016-17			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
10.	Aircraft Accident Investigation Bureau	Investigation of accidents and certain incidents of aircraft	2.25	-	-	Investigation of accidents and certain incidents of aircraft	Investigation of accidents and certain incidents of aircraft	2016-17	
11	Skill Development in Aviation Sector	To create a pool of skilled resourceful manpower	0.30	-	-	Upgrade the skills of the manpower in Aviation sector	Upgrade skills of the manpower in Aviation sector	2016-17	
11.	Establishment	To ensure smooth functioning of the Ministry	25.52	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2016-17	-
12	Payment of subsidy for operation of Haj Charter Flights	Operation of Haj Charter Flights	450.00	-	-	Approximately 1,00,000 passengers would be carried for Haj Pilgrimage.	Carriage of Haj Pilgrims at subsidized fares.	2016-17	-

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2016-17			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
A	Aircraft Schemes								
	New Aircraft Project								
(i)	Supporting infrastructure for the new aircraft and payment for spare engines/workshop etc.	Procurement of equipmt. for the new aircraft to be inducted in the fleet.	-	-	112.00	Setting up of addl. infrastructure for the new aircraft.	Setting up of additional infrastructure for smooth operation of the new aircraft.	Likely to be completed during 2016-17	2 spare engines will be procured during 2016-17
B	Other capital expenditure								
(i)	Other supporting facilities such as building projects, corporate computerization, booking offices, vehicles, GSE Workshop Equipment, plant & machinery and misc. assets etc.	Procurement of supporting equipment for new aircraft.	-	-	240.00	Procurement of equipment such as ground handling equipmt., engg. workshop equipmt., security equipmt., computers, office equipmt. etc.	Creation of supporting infrastructure for smooth aircraft operation.	Likely to be completed during 2016-17	
(ii)	Equity infusion as per TAP/FRP	-	-	1713.00	-	-	-	-	

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2016-17			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
NORTHERN REGION									
AJMER									
1	a) Construction of runway, apron, Isolation Bay, Link Taxi tracks, Perimeter roads and other allied works. b) Construction of New Terminal Building c) Construction of Fire station cum control tower, electrical sub station building including CCR Room, underground sumps, car park & connecting roads and associated electrical works. d) Construction of boundary wall-Kishangarh	Development of airport infrastructure	-	-	13.00	Boundary wall, Runway, Taxi way, apron will be completed. Structure work for terminal building and control tower shall be completed. Overall progress will be 100%	To meet the air connectivity requirements particularly tourists	March, 2017	Land issue and village roads is major hindrance.
JAMMU									
1	Expansion & modification of terminal building	-do-	-	13.00	-	All packages of Civil, electrical, Mechanical, IT, Art Work etc. will be completed. Overall progress will be 100%	New terminal building will handle 720 passengers peak hour demands	March, 2017	Severe space constraint is hindering the work which is being carried out in phased manner.
IGRUA(Fursatganj)									
1	Construction of Academic block, hostel, sub-station building & other allied works at National Aviation University at IGRUA, Fursat ganj	Depository work	-	-	35.00	Structure work of Academic Block and Hostel Block shall be completed. Overall progress will be 35%	To increase the civil aviation activities in India	August, 2017	
NORTH EASTERN REGION									
GUWAHATI									
	Appointment of Project Management Consultant for the work concept to commissioning of Consturction of New Integrated Terminal Building at Guwahati Airport	Project Management for the construction New Terminal Building.			4.77	PMC consultant will complete the planning work. EPC Contract will be finalized subject to PIB Approval. Overall progress will be 5%	New terminal building shall augment the passenger handling capacity.	Feb, 2020	Tender action initiated

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
	Agartala								
	Appointment of Project Management consultant for C/o New Integrated Terminal Building and Associated Works at Agartala Airport, Tripura.	-do-			2.34	PMC consultant will complete the planning work and award of EPC Contract overall progress of 5%	New terminal building shall augment the passenger handling capacity.	December, 2019	
	PAKYONG								
1	Construction of new airport	Development of airport infrastructure	-	28.70		Earth work will be completed. The balance 59% of work shall be completed & the work shall be completed in all respect by March 2017. Thereafter commissioning process will be started.	New green field airport will help operation of ATR-72 type aircraft to provide connectivity to Sikkim	Sep, 2017	
	EASTERN REGION								
	PORT BLAIR								
1	Construction of new integrated terminal building at VSI airport, port Blair.	-do-	-	-	50.00	80% foundation work and 50% basement slab work will be completed.	To handle increased passenger movement	September, 2018	
	Jharsuguda								
	Development of Jharsuguda Airport for Airbus A-320. 1. C/o Boundary wall around newly acquired land 2. C/o Runway pavement and other associated works 3. C/o Terminal Building and other allied works. 4. Construction of Technical block & Control tower and fire station	Development of airport infrastructure	-	-	10.00	75% boundary wall work, 40% runway work and 10% building work will be completed overall progress will be 10%	To meet air connectivity requirements	March,2018	

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
	WESTERN REGION								
	AHMEDABAD								
1	Resurfacing of runway 05/23 and taxiway including provision of cat-III lighting system at 23 approach at SVPI Airport, Ahmedabad.	-do-			10.00	Bituminous macadam layer will be completed. Semi dense asphalt will be completed partly. Overall progress will be 100%	To improve riding quality and strength facilities	March, 2017	
	VADODARA								
1	Construction of New Expandable Modular Integrated Terminal Building At Vadodara Airport (Balance Work).	-do-	-	-	25.00	All works will be completed Overall progress will be 100%	To upgrade passenger facilities and enhance passenger handling capacity	June, 2016	
	SOUTHERN REGION								
	CALICUT								
1	Construction of New arrival hall for integrated Terminal Building	-do-	-	-	15.00	Foundation & structure work will be completed. Overall progress will be 60%.	To increase passenger handling capacity to 500 PHP and provide improved facilities	August, 2017	
2	Resurfacing and strenghtning of runway	-do-			25.00	Bituminous macadam layer will be completed. Overall progress will be 100%.	To improve riding quality and Strength facilities	Feb, 2017	

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
	AIR NAVIGATIONAL SERVICES (ANS)								
1	A - SMGCS (05 No.)	Development of Air Navigation Service at airports	-	-	20.00	Project to be completed. Overall progress will be 100%	Facilitate airport operation during foggy/low visibility conditions	March, 2017	
2	ASR - MSSR (06 No.)	-do-	-	-	30.00	70% Installation at 2 sites	Will provide safer and more efficient air traffic control	March, 2018	
3	AMHS(03)/AMSS	-do-	-	-	9.00	Project to be completed. Overall progress will be 100%	Automatic Message Switching System (IP based)	March, 2017	
4	SITC of C-ATFM	-do-	-	-	20.00	95% of Installation to be completed	To ensure orderly & efficiently Air Traffic movement based on any climate & other ground conditions	October, 2017	
5	DATIS	-do-	-	-	6.00	100% supply to be completed	Automatic Terminal Information service	March, 2017	
6	DVTR	-do-	-	-	6.00	100% supply to be completed	Digital Voice recorder	March, 2017	
5	DVOR (15)	-do-	-	-	8.00	55% 1st lot of 6 equipments to be dispatched	En-route & Homing Facilites for radial information.	March, 2018	
6	DME(20)	-do-	-	-	6.00	50% 1st lot of 8 equipments to be dispatched	En-route & Homing Facilites for radial information.	March, 2018	

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary				
1	2	3	4			5	6	7	8
7	ILS(06)	-do-	-	-	9.00	60% 1st lot of 2 equipments to be dispatched	Landing facilities	March, 2018	
8	SITC of MSSR (03)	-do-	-	-	15.00	60% dispatch of 3 equipments	will provide safer and more efficient Air Traffic Control	December, 2019	
10	ADS-B (10)	Development of Air navigation Service at airports		-	4.00	60% dispatch of equipment	will provide safer and more efficient Air Traffic Control	March, 2018	
11	ATC Simulator	-do-		-	6.00	60% Fist lot of equipment to be dispatched	Training of ATCo's	March, 2018	
AIRPORT SYSTEMS			-	-					
1	FIDS (09) Airports	Effective Airport Operation	-	-	3.00	All works will be completed during the year. Overall progress will be 100%	To provide improved passenger facilitation	March, 2017	
GROUND SAFETY SERVICES									
1	Supply of 50 Nos regular ACFTs with water Tank Capacity of 10,000 ltr	Development of Fire services at airports	-	-	136.00	Out of 50 CFT 35 will be delivered during the year. Overall progress will be 70%	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft	September, 2017	
SECURITY INFRASTRUCTURE									
1	CCTV 20 (13 + 7) Airports	Development of Security Infrastructure at airports	-	-	5.00	All work s will be completed. Overall progress will be 100%	To provide enhanced security for air passengers, aircraft & airport terminals	March, 2017	
2	Supply of Threat Containment Vessel (BDDS equipment) (18 Nos.)	-do-	-	-	40.00	Will be provided at four major hyper sensitive airports	To provide enhanced security for air passengers, aircraft & airport terminals	March, 2017	
3	SITC of ETDs(32 No's)	-do-	-	-	3.00	All work will be completed. Overall progress will be 100%	To provide enhanced security for air passengers, aircraft & airport terminals	April, 2016	
4	ETD at Various Airports	-do-	-	-	10.00	will be provided at various airports. Overall progress will be 100%	To provide enhanced security for air passengers, aircraft & airport terminals	March, 2017	

PAWAN HANS LIMITED

STATEMENT IV

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2016-17			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
1.	Acquisition of New Fleet Medium Helicopters: Replacement of Bell 206 L4 by 412 Replacement of old 9 nos Dauphin -N- Heavy Helicopters- 3 nos.	To meet operational requirement of fleet To meet operational requirement of fleet To meet operational requirement of fleet			24.00 28.00 34.00	Replacement of Bell 206 L4 by 412(medium helicopters 10% advance payment under Canadian Govt proposal 20% advance payment for replacement of old 9 nos Dauphin N 20% advance payment	It Will add capacity and generate revenue by enhancing services To maintain existing capacity and revenue from the existing customers It Will add capacity and generate revenue by enhancing operations.	likely to go beyond 2016-17 likely to go beyond 2016-17 likely to go beyond 2016-17	
2.	Import of Capital Eqpt. Various workshop/Ground support equipments	To meet operational requirements of fleet.	-	-	2.50	Includes forklift Alcosensor, headsets Alcometer, workshop facilities etc	It Will provide operational flexibility for fleet.	Delivery expected in phased manner during 2016-17	
3	Building & other projects								
a.	Guest House at N Delhi	To meet operational requirements of fleet crew			2.00	Purchase of premises for guest house at N Delhi	Accommodation for touring pilots/engineers for comfort and monetary savings to company	likely to go beyond 2016-17	
b.	Creation of heliport at Rohini, New Delhi	To provide connectivity to tourists & business community, for Emergency/ Disaster Management by helicopters	-	0.10		Connectivity to tourists & business community, for Emergency/ Disaster Management.	To provide connectivity to tourists & business community, for Emergency/Disaster Management.	Ongoing project	

PAWAN HANS LIMITED (Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2016-17			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
c.	IT Plan	Integration of various depts. under IT Plan to improve connectivity.	-	-	1.45	Better connectivity at Regions/ Bases/ Improved Information System.	Greater efficiency in functioning through integrated flow of information.	Purchase of computer/laptops, E-Office/Software /hardware appliances to be completed during 2016-17	
d.	Other Civil/Electrical Works, vehicles etc.	Minor capital works to meet operational requirements and Will add to operational efficiency	-	-	7.05	-	It Will add to operational efficiency.	Minor capital items for which approval of Competent Authority will be obtained from time to time during 2016-17	

HOTEL CORPORATION OF INDIA LIMITED

STATEMENT V

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2016-17			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
1	Renovation of Centaur Hotel Delhi Airport and upgradation of equipments of the hotel	Upgradation of the hotel to increase business	-	0.10	-	Renovation of Coffee Shop and Kitchen, Electrical and other works-AHU.	Upgradation of the hotel to increase business.	2016-17	

INDIRA GANDHI RASHTRIYA URAN AKADEMI AND NATIONAL AVIATION UNIVERSITY

STATEMENT VI

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2016-17			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	Procurement of new Fuel efficient aircraft	To replace the old aircraft and increase the output		0.10		Increase in income and less dependency on grants-in-aid from Government	Fulfill the need of airlines for more proficient trained pilots	August, 2016	Token provision
2	Setting up of National Aviation University	To create a pool of technically and professionally qualified manpower in Civil Aviation Sector	-	42.30	-	Creation of infrastructure related to the University	Pool of technically and professionally qualified manpower	Likely to continue beyond 2016-17	

DIRECTORATE GENERAL OF CIVIL AVIATION

STATEMENT VII

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2016-17			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
A.	Capital								
1.	Machinery & Equipment	Modernization and procurement of equipments e.g. safety analysis system, accident kits, medical equipt. for approved Air Force hospitals, equipts. for modernization of examination system, equipment and software for technical examination and issue of licenses to Pilots and Engineers.		0.28		Various types of equipments would be procured.	Modernisation and procurement of equipts. will help upgrade the working of DGCA in respect of accident/ incident investigation, airworthiness monitoring and medical examination.	Likely to be completed during the year	
2.	Machinery & Equipment (IT) (eGCA)	To provide comprehensive IT- Led scheme for DGCA.		9.72		Procurement of hardware & software	Automation of DGCA functions, digitization of paper, online interface with external entities and course-functional integration between DGCA Directorates for immediate and long term benefits.	Likely to continue beyond March, 2017.	
3.	Civil works (Major works) i) DGCA Bhavan ii) Regional offices iii) Creation of Indian Aviation Academy	Construction of DGCA Hqrs. building, establishment of training academy of DGCA and construction of residential quarters		18.00		(i) Construction of DGCA Bhawan (ii) Construction of new building and renovation works Regional offices located at Bhubaneswar, Mumbai and Lucknow. (iii) Training Academy in Delhi for AAI, BCAS and DGCA. (iv) To install Porta Cabin in DGCA (Hqrs.)	>To provide adequate office space in various regional offices and HQRS >To conduct various training programmes. >To provide residential quarters for DGCA staff.	Likely to continue beyond March, 2017.	

DIRECTORATE GENERAL OF CIVIL AVIATION (Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2016-17			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
B.	Revenue i) Engagement of Flying Operation Inspectors/Sr. Flying Operation Inspector iii) Foreign and domestic training for DGCA officers iv) Development Projects & Consultancy/Studies v) Publicity vi) Contribution to ICAO (COSCAP) project vii) Seminars & Conferences related to Civil Aviation viii) Foreign training of DGCA official for inspection & allied activities ix) Aviation Training Project	Development of air regulations and standards.		51.00	-	>Modernization through procurement of furniture, compactors etc. >Training of DGCA officers >Engaging Consultants under Development Projects. >Publicity of strategic objectives of DGCA >Contribution by Member State for programmes conducted by COSCAP. >To conduct inspection of aircrafts etc by DGCA officers abroad > To carry out all certificate management task related to one or more assigned ATO/TRTOs India Aviation Safety Phase II Technical Assistance. Project USTDA-Activity No. 2016-31002A	>To upgrade facilities for greater efficiency. >To improve the interaction with various int'l organisation >To upgrade the skills of DGCA officers through training programmes >To engage Consultants in the respective fields for Development Projects . >To participate in COSCAP programme to develop air regulations & standards and to improve independent oversight capabilities. >To conduct inspection of aircraft etc. by DGCA officers abroad. > To carry out all certificate management task related to one or more assigned ATO/TRTOs	Likely to continue beyond March, 2016	
C.	Non-Plan								
1.	Establishment	To ensure smooth functioning of the office of DGCA	72.81			Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2016-17	
2.	Contribution to ICAO	Payment of membership contribution	4.90	-	-	Membership contribution. Quantifiable deliverables cannot be worked out.	Will meet India's international obligations.	2016-17	

STATEMENT-VIII

BUREAU OF CIVIL AVIATION SECURITY

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2016-17			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
1.	Purchase of Security Equipt./ PIC System	Enhancement in security standards/practices in Aviation	-	14.00	-	Procurement of material for Smart card based access system and other equipt.	Enhanced airport security	2016-17	
2.	Setting up of Civil Aviation Security Training Academy	For imparting training at par with international standards	-	9.96	-	Training Academy at Delhi	Enhancement in security standards/ practices in Aviation through training.	2016-17	
3.	Restructuring of BCAS and construction of headquarter building	Strengthening of Bureau of Civil Aviation Security				setting up of 4 new regional offices at Amritsar, Hyderabad, Guwahati and Ahmedabad & setting up of 5 new regional offices after restructuring construction of Mumbai Office building, expenditure on Aviation training of BCAS staff.	Increased efficiency and better handling of security related situations.	2016-17	
(a)	Construction of Regional Offices		-	3.64	-				
(b)	Office expenses		-	2.00	-				
(c)	Foreign travel expenses		-	0.50	-				
(d)	Training and capacity building		-	0.50	-				
4.	Contribution for CASP-AP programme of ICAO	India's participation in CASP-AP programme	-	0.20	-	India's contribution amounting to US\$20,000 will be paid	Enhancing Indian role in the ICAO supported programme.	2016-17	

BUREAU OF CIVIL AVIATION SECURITY (Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2016-17			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
5.	Installation of Radiological Detection Equipments	Enhancement in Security standards/practices in aviation	-	27.00	-	Installation of Radiological Detection Equipments at airports	Enhancement in security standards	2016-17	
6.	Conference & Summits	Enhancing India's role in ICAO	-	0.20	-	Conference & Summits on aviation security	Enhancement in security standards/practice in aviation	2016-17	
7.	Implementation of e-governance project	Enhancement in airport security	-	7.00	-	Complete revamp of airport access and security at airports based on information technology	Enhancement in security standards/ practices in aviation	2016-17	
8	Establishment (Non-Plan)	To ensure smooth functioning of the office of BCAS	15.43	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2016-17	

AERO CLUB OF INDIA

STATEMENT IX

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2016-17			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
1	Flying training & aerospots development	Promotion of flying training & aerospots in the country	-	0.10	-	Special tools/ Equipment and initial spares for aircraft	Facilitation of flying training and aerospots development programmes	2016-17	

COMMISSION OF RAILWAY SAFETY

STATEMENT-X

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2016-17			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8
1.	Establishment (Non-Plan)	To ensure smooth functioning of the Commission of Railway Safety	Gross 10.40 Recoveries <u>0.04</u> Net 10.36	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2016-17	

AIRPORTS ECONOMIC REGULATORY AUTHORITY OF INDIA

STATEMENT- XI

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2016-17			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1.	Establishment (Non-Plan)	To ensure smooth functioning of the Airports Economic Regulatory Authority of India	7.00	-	-	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2016-17	

CHAPTER-III

A. INITIATIVES

During the year 2015-16, a number of policy measures were implemented to accelerate the growth of the civil aviation sector, which included civil aviation co-operation, development of aviation infrastructure and enhancing training facilities.

I. CIVIL AVIATION CO-OPERATION

- **Air Services Talks:** During the year 2015, Bilateral Air Services talks were held with following countries and ASA/MOU/Agreed Minutes were signed with New Zealand, Mongolia, Barbados, Seychelles, Republic of Korea, Oman, Kenya, Sweden, Ethiopia, Finland, Kazakhstan, Bulgaria, Fiji.
- **International Civil Aviation Negotiation (ICAN) Conference, 2014:-** The ICAN Conference was held in Antalya, Turkey from 19th to 23rd October, 2015. The Indian delegation representing Ministry of Civil Aviation participated in the Conference and negotiated with the delegations from 11 countries. During these negotiations, “**Memorandum of Understanding (MOU)**” was signed with six countries namely Finland, Kazakhstan, Kenya, Sweden, Norway & Denmark, Oman and Ethiopia and “**Agreed Minutes**” with Serbia, Greece, European Commission and “**Record of Discussion**” with Brunei, Darussalam and Qatar.
- **IATA Training:** During 2015, 18 officers attended training programmes organized by IATA on Civil Aviation issues for development of the sector in India.

II. FLEET AUGMENTATION

- DGCA has granted permit to two Regional Airlines viz Air Pegasus and Turbo Megha Airways which started operations in May, 2015 and July, 2015 respectively.
- The total number of aircrafts in the fleet of all the domestic scheduled airlines is 438 as on 10.2.2016.
- Air India board approved acquisition of three 3 B-777-300 ER's. Air India has also approved to lease 15 more A320 family Aircraft in 2016 and 14 in 2017.

III. DEVELOPMENT OF INFRASTRUCTURE

(a) Airports

- Durgapur International Airport in West Bengal, with an investment of Rs. 750.00 Crore operationalized on 18th May, 2015.
- Chandigarh Airport Terminal at an investment of Rs. 924.00 Crore completed and inaugurated on 11th September, 2015.
- Tirupathi Airport Terminal with an investment of Rs. 174.00 Crore completed and inaugurated on 22nd October, 2015.
- Khajuraho Airport Terminal with an investment of Rs. 75.00 Crore operationalized on 19th October, 2015.
- Vadodra Airport Terminal with an investment of Rs. 116.00 Crore to be completed by 31st March, 2016.
- Work for new airports at Navi Mumbai and Mopa, Goa to be awarded soon at a cost of Rs. 18,000.00 Crore.
- In principle approval for new airport at Dholera (Gujarat) and site clearance for new airports at Bhogapuram, Nellore, Kurnool in Andhra Pradesh and Bhiwadi in Rajasthan have been granted.
- Heliport at Rohini at a cost of Rs 97.00 crore to be completed by March 2016.

(b) Solar Energy at airports

- Cochin international airport is world's first airport to be completely powered by solar energy. In addition, 8 MW and 5 MW solar power plants have been installed at Delhi International Airport and Hyderabad international Airport respectively.

(c) Administrative Infrastructure

- Construction of office accommodation for four Regional offices of DGCA and BCAS has commenced for which Rs. 31.30 Crore has been spent till date.
- Construction of Civil Aviation Training Academy of DGCA, BCAS and AAI has commenced for which Rs. 75.60 Crore has been spent.

IV E-GOVERNANCE AND USE OF IT

- A comprehensive e-Governance project has been initiated by DGCA to make available about 160 services online, which involve licenses and various clearances to airlines, airports, Pilots etc. This system will promote transparency increased efficiency and service delivery, leading to greater ease of doing business. DGCA has paid Rs. 18.63 Crore on this scheme and it is likely to be completed during 2016-17.
- Airports Authority of India has launched an improved online system for issue of height clearances for high rise constructions called the 'No Objection Certificate Application System' (NOCAS 2.0) to reduce the time lag in grant of NOC. Further, local municipal Bodies in 12 major cities have been delegated with the power to grant height clearance based on color coded digital zonal maps prepared by AAI.
- BCAS has launched an e-Governance project for enhancement in Security Standards/Practices in Aviation.
- BCAS has initiated a Bio-metric Access Control System (Entry Passes) to enhance security at the Airports.
- GAGAN, the space based augmentation systems for airspace has been taken up in collaboration with ISRO. The project was completed in two phases after meeting the compliance of DGCA. The date of completion of Phase-1 i.e. RNP-I (Required Navigational Performance) was 30.12.2013. The Second Phase services i.e. APV-I (Approach with Vertical Guidance) was launched on 24.04.2014

V SECURITY

- BCAS has finalized National Aviation Security (AVSEC) documents like National Aviation Security Programme, National Civil Aviation Security Training Programme, National Civil Aviation Security Quality Control Programme and Bomb threat Contingency plan.

VI. TRAINING FACILITIES

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

ISO 9001 2000 Certified Institute

ICAO TRAINAIR Member.

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

BCAS approved Institute for “Aviation Security Trainings”.

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

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

VII. CIVIL AVIATION POLICY

1. Maintenance repair and overhauling [MRO] of aircrafts

- The MRO business of Indian carriers is around Rs 5000 crore, 90% of which is currently spent outside India. Given our technology and skill base, the government was keen to develop India as an MRO hub in Asia, attracting business from foreign airlines while retaining the domestic business. Accordingly, the following incentives were proposed to the Ministry of Finance and the same have been agreed to from the FY 2016-17:

- a) The tools and tool-kits used by the MRO have been exempted from Customs and Excise duty.
- b) The exemption shall be given on the basis of documents certified by the Directorate General of Civil Aviation.
- c) Procedure for availment of exemption from customs and excise duty being simplified based on records and subject to actual user condition.
- d) Restrict of one year for utilisation of duty free parts being removed.
- e) The notification on Standard Exchange Scheme has been revised to allow import of unserviceable parts by MROs for providing exchange / advance exchange.
- f) Foreign aircraft brought to India for MRO work will be allowed to stay up to 6 months or as extended by the DGCA. The aircraft can carry passengers in the flights at the beginning and end of the stay period in India.

2. National Civil Aviation Policy

Over the years, the Ministry of Civil Aviation has framed several rules, regulations and schemes to ensure safe, secure, sustainable and affordable air services. However, these sub-sectoral policies need to be harmonised and integrated to achieve the desired impact. Keeping in view the potential of growth of Civil Aviation Sector in India, Government proposes to bring out a comprehensive National Civil Aviation Policy for providing impetus to the aviation sector by making flying affordable, bringing in more transparency, ease of doing business and providing a single framework for all aviation related issues.

The draft Civil Aviation Policy was placed in the public domain for feedback from stakeholders and public on 30th October 2015. On the basis of the feedback received and further consultations with the stakeholders, the Policy is being finalised. The Policy aims to:-

- Create an eco-system to enable 30 crore domestic ticketing by 2022 and 50 crore by 2027, and international ticketing to increase to 20 crore by 2027. Similarly, cargo volumes to increase to 10 million tons by 2027.

- Provide safe, secure, affordable and sustainable air travel for passengers and air transportation of cargo with access to various parts of India and the world.
- Promote the entire aviation sector chain in a harmonized manner covering cargo, MRO, general aviation, aerospace manufacturing and skill development

B. GENDER BUDGETING

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

C. WELFARE OF SCs/STs

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

- i) SC/ST Cells have been constituted in various organizations to look after the welfare of SC/ST employees.
- ii) Directorate General of Civil Aviation has allocated funds for aspiring SC/ST pilot trainees under the scheme of scholarships/stipends to SC/ST candidates.
- iii) Indira Gandhi Rashtriya Uran Akademi (IGRUA) has a scheme under which candidates belonging to SC/ST categories joining as trainee pilots are not charged any application fee for the entrance examination as well as aptitude test for pilots. IGRUA is also reimbursing to and fro rail fare for attending the interview. The Akademi has also been included under the Central Sector Scholarship Scheme of Top Class Education for SC Student by Ministry of Social Justice and Empowerment. The Ministry of Tribal Affairs also had the similar scheme for ST students till 2014-15 but from 2015-16 Scholarship has been stopped for CPL Course.

D. SCHEMES UNDERTAKEN IN NORTH EASTERN REGION

(a) **Pawan Has Limited (PHL)**- For improvement of Air Connectivity in North Eastern Region, PHL proposes deployment of five small fixed wing aircrafts and 16 helicopters and development of Heli-hub and Helipads in the NER over a period of 3-5 years with funding from Government of India through DoNER Ministry.

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

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

For 2016-17, an outlay of Rs. 75.93 crores (including Engg. Works ANS & Security Infra) has been projected for development of airports in North Eastern Region. Out of which the details of major Schemes are as under:-

(Rs. In Crores)		
Name of Work	Estimated Cost	BE 2015-16
AGARTALA		
(i) Construction of New Domestic Terminal Building	450.53	2.00
BARAPANI		
(i) Installation of ILS (NEC supported)	12.00	1.00
(ii) Construction of technical Block	6.00	2.00
(iii) Construction of balance boundary wall & Chain link fencing	6.53	3.50
DIBRUGARH		
(I) Extension of Runway, construction of isolation bay, link taxi track, perimeter road & associated works	59.85	5.00

GUWAHATI		
(i) Construction of Integrated office complex for AAI & DGCA/BCAS	60.82	1.00
(ii) Civil Works for ASR/MSSR	3.30	2.50
(iii) Construction of Fire Station	6.00	1.50
(iv) Integrate Cargo Terminal	8.00	1.70
IMPHAL		
(i) Construction of new apron	13.30	0.50
(ii) Strengthening and reciprocating of Runway & Major repairs to Taxiway	35.00	2.00
(iii) Construction of runway end Safety area	10.00	1.00
TEZU		
(i) Operationalization/Upgradation of Airport	96.50	12.00
SILCHAR		
(i) Recarpeting of runway	12.98	2.00

(b) Budgetary support in the form of grants-in-aid amounting to Rs.28.70 crores has been allocated for construction of Greenfield airport at Pakyong (Sikkim)

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

State/Agency	Place of deployment	Type of Helicopter	No. of Helicopter
Sikkim Govt.	Gangtok	Bell 407	1
Tripura	Agartala	Dauphin N	1
MHA (NE)	Guwahati	Dauphin N	1
Govt. of Meghalaya	Guwahati	Dauphin N3	1
Govt. of Mizoram	Aizwal	Dauphin N	1
Govt. of Nagaland	Dimapur	Dauphin-N	1

CHAPTER-IV

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15 AND 2015-16

AIR INDIA LIMITED (2014-15)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15		Exp. up to 31.03.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical output/ Outcome up to 31.03.15
			4	5					
1	2	3	4	5	6	7	8	9	10
			Plan Budget	Complementary Extra-Budgetary Resources					
A	Aircraft Schemes New Aircraft Project								
(i)	Supporting infrastructure for the new aircraft and payment for spare engines/workshop etc.	Procurement of equipt. for the new aircraft to be inducted in the fleet.	-	349.00	244.00	Setting up of addl. infrastructure for the new aircraft.	Setting up of additional infrastructure for smooth operation of the new aircraft	Likely to be completed during 2014-15	1. In the Annual Plan for 2014-15 7 B-787-8 aircraft were to be received. All the 7 B-787-8 aircraft have been received during FY 2014-15. 2. Three (3) Spare Engines (2 B-787-8 & 1 Airbus Family Simulator were to be received during 2014-15. As against this 2 GE engine have been received during 2014-15.
B	Other capital expenditure								
(i)	Other supporting facilities such as building projects, corporate computerization, booking offices, vehicles, GSE Workshop Equipment, plant & machinery and misc. assets etc.	Procurement of supporting equipment for new aircraft.	-	220.00	174.00	Procurement of equipment such as ground handling equipt., engg. workshop equipt., security equipt., computers, office equipt. etc.	Creation of supporting infrastructure for smooth aircraft operation.	Likely to be completed during 2014-15	1. Variation in expenditure is on account of taking up operationally essential projects due to the strained financial position of the company.
(ii)	Equity infusion as per TAP/FRP	-	6500.00	-	5780.00	-	-	-	Equity Infusion during 2014-15 has been reduced to Rs 5780 crores

AIR INDIA LIMITED (2015-16)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		Exp. up to 31.12.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical output/ Outcome up to 31.12.15
			4	5					
1	2	3	4	5	6	7	8	9	10
			Plan Budget	Complementary Extra-Budgetary Resources					
A	Aircraft Schemes New Aircraft Project								
(a)	Supporting infrastructure for the new aircraft and payment for spare engines/ workshop etc.	Procurement of equipt for the new aircraft to be inducted in the fleet	-	255.00	216.79	Setting up of addl infrastructure for the new aircraft	Setting up of additional infrastructure for smooth operation of the new aircraft	Likely to be completed during 2015-16	1. One (1) B-787-8 aircraft was projected to be received during 2015-16 and the same has already been received by the Company. 2. As per the Original Plan Estimates 3 Spare Engines are to be received in FY 2015-16. These were revised to 6 Spare Engines. However, during April-Dec 15, 3 Engines have actually been received by ALL.
B	Other Capital Expenditure	Procurement of supporting equipment for new aircraft	-	450.00	136.18	Procurement of equipment such as ground handling equipt., engg. Workshop equipt., security equipt., computers, office equipt. etc.	Creation of supporting infrastructure for smooth aircraft operation	Likely to be completed during 2015-16	Due to financial constraints only absolutely essential and operationally required projects are being undertaken.
(i)	Other supporting facilities such as building projects, corporate computerization, booking offices, vehicles, GSE Workshop Equipment, plant & machinery and misc. assets etc.								
(ii)	Equity infusion as per TAP/FRP	-	2500.00	-	3300.00	-	-	-	Additional amount of Rs. 800 crores was approved in the first batch of Supplementary Grants for 2015-16.

PAWAN HANS LIMITED (2014-15)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2014-15 Complementary Extra Budgetary Resources	Exp. up to 31.03.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/Outcome up to 31.03.15
1	2	3	4	5	6	7	8	9
1.	<p>Acquisition of New Fleet Medium Helicopters</p> <p>Seaplane- Single Engine</p>	<p>To meet operational requirements for offshore operations for ONGC</p> <p>To provide seaplane operations in A&N</p>	<p>18.00</p> <p>3.40</p>	<p>-</p> <p>0.00</p>	<p>10% advance for 3 Nos. medium helicopters.</p> <p>10% advance for 2 nos. Seaplane</p>	<p>Will add capacity and generate revenue by enhancing operations.</p>	<p>Delivery beyond Mar-15</p>	<p>BOD had advised comparison of purchase v/s lease options which was submitted. Subsequently, ONGC agreed for increase in vintage from 5 years to 7 years under tender issued in Oct, 2014. Accordingly, ONGC tender requirements were met from existing Dauphin fleet and there was no immediate requirement for procurement of 3 nos new medium helicopters as projected.</p> <p>Projection for 10% advance payment towards acquisition of 2 nos seaplanes. As directed by BOD, tenders for wet lease of seaplanes were invited against purchase. Tenders were issued 4 times, however, either bids were not received or there was only one bidder, therefore, the proposal could not be finalised (Dec'14). BoD has now approved for purchase of 2 nos seaplanes. The proposal is deferred for next financial year.</p>
2.	<p>Import of Capital Eqpt. Various workshop equipments</p>	<p>To meet operational requirements of fleet.</p>	<p>1.93</p>	<p>2.02</p>	<p>Includes Aviation storage Avionics Shop, Pilot and Static leak tests and Auto Pilot Test Equipmt. ,alcometers etc.</p>	<p>Will provide operational flexibility for fleet.</p>	<p>Delivery expected by last quarter of 2014-15.</p>	<p>Various workshop equipment have been purchased during the year.</p>

PAWAN HANS LIMITED (2014-15)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2014-15 Complementary Extra Budgetary Resources	Exp. up to 31.03.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/Outcome up to 31.03.15
1	2	3	4	5	6	7	8	9
3.	Equity contribution to National Flying Training School, Gondia	Creation of helicopter pilot training facilities for students.	4.45	0.00	Helicopter pilot training facilities for student	Availability of trained pilots.	2014-15	BoD decided that demand of AAI of Rs 4.45 crores to be made only when NFTI takes up training of helicopter pilots as per the initial proposal submitted by AAI to PHL
4. a.	Building & other projects Creation of Heliport at Rohini, New Delhi	To provide connectivity to tourists & business community for Emergency/Disaster Management by helicopters	8.00	14.01	Connectivity to tourists & business community for Emergency/ Disaster Management.	To provide connectivity to tourists & business community, for Emergency/ Disaster Management.	To be continued beyond 2014-15	Design, construction & commissioning of Rohini Heliport Project under EPC mode was awarded on 18.07.2014 at a price of Rs.56.70 crores. All the design & drawing have been approved for construction. FATO Earth work completed and work of plinth area of PTC completed. Payment for the 1st running bill will be released in the financial year.
b.	Juhu Residential Complex	To create better living environment for the employee residents	0.40	-	To provide better living environment for employees	To provide better living environment.	Reconstruction of boundary wall likely to be completed by March, 2015	Proposal for reconstruction of boundary wall deferred to next financial year.
c.	Office & Guest House for Corporate office at Delhi	Easier accessibility to administration Ministry & other Govt Offices	5.00	-	Easier accessibility to administration Ministry & other Govt Offices	To provide Easier accessibility to administration Ministry & other Govt Offices	Based on the construction period as per Fresh Scheme to be launched by NBCL	No Fresh Scheme launched by NBCCCL.

PAWAN HANS LIMITED (2014-15)(Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2014-15 Complementary Extra Budgetary Resources	Exp. up to 31.03.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/Outcome up to 31.03.15
1	2	3	4	5	6	7	8	9
d.	IT Plan	Integration of various deptts. under IT Plan to improve connectivity.	1.13	1.64	Better connectivity at Regions/Bases/ Improved Information System.	Greater efficiency in functioning through integrated flow of information.	March, 2014	Payment released against e-office, UPS, Hindi software and 60 nos computers, Further, order issued towards i-cloud to BSNL, advance of Rs 0.04 crores released for e-office services. Purchase order (PO) will be issued for purchase of additional 90 nos computers shortly advance of Rs 0.51 crore released
e.	Other Civil/ electrical Works, vehicles etc.	Minor capital works to meet operational requirements and will add to operational efficiency.	3.69	0.69	-	Will add to operational efficiency.	Minor capital items for which approval of Competent Authority will be obtained from time to time during 2014-15	Purchase of new requirements of vehicle dropped in line with Govt. guidelines. Payment released towards electrical works and furniture & fixture etc. during the period. Further, tender process completed/ purchase order(PO) will be issued for other civil/electrical works and scooters.

PAWAN HANS LIMITED (2015-16)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2015-16 Complementary Extra Budgetary Resources	Exp. up to 31.12.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/Outcome up to 31.12.15
1	2	3	4	5	6	7	8	9
1.	Acquisition of New Fleet Seaplane- Single Engine	To provide seaplane operations in A&N, W.Bengal and Kerala	6.80	-	20% advance for 2 nos. Seaplane	Will add capacity and generate revenue by enhancing operations.	Delivery will be in 18 months after payment of advance	Projection for 20% advance payment towards acquisition of 2 nos seaplanes. The BoD has directed to take 2 nos seaplanes on lease.
2.	Import of Capital Eqpt. Various workshop equipments	To meet operational requirements of fleet.	1.13	0.34	Includes battery load tester, compressor washing rig- 4 nos, jacks (sets) 6 nos & aircraft weighing scale and aircraft towing	Will provide operational flexibility for fleet.	Delivery Expected in phased manner during 2015-16.	Purchase order for various ground support equipment have been ordered
3.	Spares Aero Engines	To meet maintenance of AS 350 B3 helicopters	6.15	2.75	1 no Arriel 2B1 Engine for AS350 B3 Helicopter.		Purchase order will be issued after BoD approval. Delivery expected in last quarter	One number Arriel 2B 1 engine acquired on Standard Exchange basis from M/s Turbomeca for Euro 3,81,270.15 (Rs. 2.75 crores).
4. a.	Building and other Projects Creation of heliport at Rohini, New Delhi	To provide connectivity to tourists & Business community, for emergency/ Disaster Management by helicopters	30.00	16.19	Connectivity to tourists & Business community, for Emergency/ Disaster Management	To provide connectivity to tourists & Business community, for emergency/ Disaster Management	Ongoing project. The project will be completed in 18 months from the date of receipt of letter of acceptance i.e. likely to be completed by March, 2016.	Physical progress is 85% and expenditure till date is rs. 37.03 crores.

PAWAN HANS LIMITED (2015-16)(continued)

S. No	Name of Scheme/Programme	Objective/Outcome	Outlay 2015-16 Complementary Extra Budgetary Resources	Exp. up to 31.12.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/Outcome up to 31.12.15
1	2	3	4	5	6	7	8	9
b.	Juhu Residential Complex	To create better living environment for the employee residents	0.75	0.00	To provide safety for the residents of the complex.	To provide safety for the residents of the complex.	Reconstruction of boundary wall likely to be completed by March, 2016.	The work of construction of boundary wall award to M/s K.N. Rai, which is in progress at a cost of Rs. 65.26 lacs. Construction work will be started shortly.
c.	IT Plan	Integration of various deptts under IT Plan to improve connectivity.	1.23	0.00	Better connectivity at Regions/ Bases/ Improved Information System	Greater efficiency in functioning through integrated flow of information	Purchase of computer/ laptops, E-office/ Software/ Hardware appliances to be completed during 2015-16.	The requirements of 400 e-office licenses will be managed through down-grading the existing premium version licenses to light version resulting into no further additional financial implications.
d.	Other Civil/ Electrical works, vehicles etc.	Minor Capital works to meet operational requirements and will add to operational efficiency	2.89	0.29	-	Will add to operational efficiency	Minor capital items for which approval of Competent Authority will be obtained from time to time during 2015-16.	Payment of Rs 0.25crores for furniture, fixture & ACS was released. Purchase order placed for van.

HOTEL CORPORATION OF INDIA LIMITED (2014-15)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/Outcome	Plan Budget 2014-15	Expenditure up to 31.03.15	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/Timelines	Physical Output/ Outcome up to 31.03.15
1	2	3	4	5	6	7	8	9
1.	Renovation of Centaur Hotel Delhi Airport and upgradation of equipments of the hotel	Upgradation of the hotel to increase business	0.10	0.00	Renovation of coffee Shop and Kitchen, electrical & other works-AHU	Upgradation of the hotel to increase business.	2014-15	

HOTEL CORPORATION OF INDIA LIMITED (2015-16)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/Outcome	Plan Budget 2015-16	Expenditure up to 31.12.15	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/Timelines	Physical Output/ Outcome up to 31.12.15
1	2	3	4	5	6	7	8	9
1.	Renovation of Centaur Hotel Delhi Airport and upgradation of equipments of the hotel	Upgradation of the hotel to increase business	-	-	Renovation of coffee shop and kitchen, Electrical and other works-AHU	Upgradation of the hotel to increase business.	2015-16	
2.	Renovation of Chefair Flight Catering Delhi and upgradation of equipment of the unit	Upgradation of flight kitchen and other facilities.	-	-	Various Kitchen Equipment, Electrical and Engg Works Refrigerated Hilifits- 2 Nos, CNG, etc.	Availability of modern infrastructure for operation of flight kitchen.	2015-16	
3.	Renovation of Centaur Lake View Hotel, Srinagar and upgradation of equipments of the hotel	Upgradation of hotel to increase business	-	-	Renovation of 25 guests rooms, Civil Works, Kitchen Equipments, Service Lifts etc.	Increase availability of hotel rooms and generate more revenue by adding capacity.	2015-16	

AIR INDIA CHARTERS LIMITED (2014-15)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15 Complementary Extra Budgetary Resources	Expenditure up to 31.03.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.03.15
1	2	3	4	5	6	7	8	9
1.	Other capital expenditure	Creation of supporting infrastructure for smooth aircraft operation.	5.00	-	Procurement of equipments and associated facilities.	Creation of supporting infrastructure for smooth aircraft operations.	Procurement of equipt. and associated facilities will be completed during the year.	

AIR INDIA CHARTERS LIMITED (2015-16)

(Rs. in crore)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16 Complementary Extra Budgetary Resources	Expenditure up to 31.12.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.12.15
1	2	3	4	5	6	7	8	9
1.	Other capital expenditure	Essentially required for operational reasons like purchase of ground handling equipments, engineering workshop equipments, security equipments, computers, office equipments etc.	5.00	-	Procurement of equipments and associated facilities.	Creation of supporting infrastructure for smooth aircraft operations.	2015-16	-

DIRECTORATE GENERAL OF CIVIL AVIATION (2014-15)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Plan Budget 2014-15	Exp. up to 31.03.15	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome up to 31.03.15
1	2	3	4	5	6	7	8	9
A.	Capital							
1.	Machinery & Equipment	Modernization and procurement of equipments e.g. safety analysis system, accident kits, medical equipt. for approved Air Force hospitals, equipts. for modernization of examination system, equipment and software for technical examination and issue of licenses to pilots and Engineers.	3.22	0.00	Various types of equipments would be procured.	Modernization and procurement of equipts. will help upgrade the working of DGCA in respect of accident/incident investigation, airworthiness monitoring and medical examinations	Likely to continue beyond March, 2015.	Authorization for procurement of Equipments and software for Technical examination were issued to NIC for Rs. 1.94 crore and Rs. 0.45 crore to CPWD, but procurement could not be made and entire amount surrendered.
2.	Machinery & Equipment (IT) (eGCA)	To provide comprehensive IT-Led scheme for DGCA.	5.00	3.18	Procurement of hardware & software	Automation of DGCA functions, digitization of paper, online interface with external entities and course-functional integration between DGCA Directorates for immediate and long term benefits.	Likely to continue beyond March, 2015.	(i) Work relating to eGCA was awarded to M/s Hewlett Packard India Pvt. Ltd. Bangalore at a cost of Rs. 82.31 crore (ii) Payment of Rs. 3.15 crore as Mobilization Advance was made to the firm.
3..	Civil works i) DGCA Bhavan ii) Regional Offices iii) Creation of Indian Aviation Academy	Construction of DGCA Hqrs. building, establishment of training academy of DGCA and construction of residential quarters at regional offices of DGCA including major repairs of residential quarters & DGCA HQ	16.78	16.78	Construction of new building and renovation works. Regional offices located at Bhubaneswar, Mumbai and Lucknow. Training aced my in Delhi for AAI, BCAS and DGCA.	>To provide adequate office space in various regional offices >To conduct various training programmes >To provide residential quarters for DGCA staff	Likely to continue beyond March, 2015	Rs. 16.78 crore has been released to Airport Authority of India as DGCA's 1/3 rd share on account of construction of Indian Training Academy which is a joint training Institute of AAI, BCAS and DGCA.

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

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2014-15	Exp. up to 31.03.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timeline s	Physical Output/ Outcome up to 31.03.15
1	2	3	5	6	7	8	9	10
B.	Revenue i) Modernization ii) Foreign and domestic training of DGCA officers iii) Development Projects & Consultancy/Studies iv) Publicity v) Contribution to ICAO (COSCAP) project vi) Seminars & Conferences related to Civil Aviation vii) Foreign training of DGCA official for inspection & allied activities viii) Aviation Training Project ix) Engagement of Flying Operation Inspectors/Senior Flying Operation Inspector	Development of air regulations and standards.	25.00	17.22	>Modernization through procurement of furniture, compactors etc. >Training of DGCA officers >Engaging Consultants under Development projects. >Publicity of strategic objectives of DGCA >Contribution by Member state for programmes conducted by COSCAP. >To conduct inspection & allied activities. > To conduct seminars & conferences. >Engagement of Flying Operation Inspectors/Sr. Flying Operation Inspector.	>To upgrade facilities for greater efficiency. >To improve the interaction with various international organizations. >To upgrade the skills of DGCA officers through training programmes. >To engage experts in the respective fields as consultants for development projects. > To generate awareness about aviation regulations, safety and passenger rights and redressal etc. through publicity campaign. >To participate in COSCAP programmes to develop air regulations & standards and to improve independent oversight capabilities. > To conduct Seminars & Conferences on Civil Aviation sector. >To conduct inspection of aircraft etc. by DGCA officers abroad.	Likely to continue beyond March, 2015	Various training programmes of DGCA officers conducted abroad to upgrade their skills. Publicity campaign on objective of DGCA. International commitment has been fulfilled through annual contribution. Flight operations Inspectors were engaged to carry out inspection work.

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

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2014-15	Plan Budget 2014-15	Exp. up to 31.03.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.03.15
1	2	3	4	5	6	7	8	9	10
C.	Non-Plan								
1.	Establishment	To ensure smooth functioning of the office of DGCA	63.13	-	60.03	Establishment expenditure Quantifiable deliverables cannot be worked out.	-	2014-15	-
2.	Contribution to ICAO	Payment of membership contribution	4.44	-	4.40	Membership contribution Quantifiable deliverables cannot be worked out.	Will meet India's international obligations.	2014-15	-

DIRECTORATE GENERAL OF CIVIL AVIATION (2015-16)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Plan Budget 2015-16	Exp. up to 31.12.15	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome up to 31.12.15
1	2	3	4	5	6	7	8	9
A.	Capital							
1.	Machinery & Equipment	Modernization and procurement of equipments e.g. safety analysis system, accident kits, medical equipt. for approved Air Force hospitals, equipts. for modernization of examination system, equipment and software for technical examination and issue of licenses to pilots and Engineers.	3.22	2.38	Various types of equipments would be procured.	Modernization and procurement of equipments will help upgrade the working of DGCA in respect of accident/incident investigation, airworthiness monitoring and medical examinations	Likely to be completed during the year.	Authorization for maintenance and enhancement of Online Examination System at an estimated cost of Rs. 1.90 crore has already been issued to NIC. Authorization for Rs. 44.52 lakh has also been sent to CPWD. Sanction issued for purchase of UPS for Rs. 2.75 lakh.
2.	Machinery & Equipment (IT) (eGCA)	To provide comprehensive IT-Led scheme for DGCA.	10.00	-	Procurement of hardware & software	Automation of DGCA functions, digitization of paper, online interface with external entities and course-functional integration between DGCA Directorates for immediate and long term benefits.	Likely to continue beyond March, 2016.	
3..	Civil works i) DGCA Bhavan ii) Regional Offices iii) Creation of Indian Aviaion Academy	Construction of DGCA Hqrs. building, establishment of training academy of DGCA and construction of residential quarters.	15.78	15.78	Construction of new building and renovation works. Regional offices located at Lucknow, Mumbai & Bhubaneswar Training Academy in Delhi for AAI, BCAS & DGCA	>To provide adequate office space in various regional offices >To conduct various training programmes >To provide residential quarters for DGCA staff	Likely to continue beyond March, 2016	Rs. 15.78 crore has been released to Airport Authority of India on account of construction of new building at Regional Offices located at Bhubaneswar, Mumbai and Lucknow and Indian Training Academy in Delhi for AAI, BCAS and DGCA.

DIRECTORATE GENERAL OF CIVIL AVIATION (2015-16)(Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2015-16	Exp. up to 31.12.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timeline s	Physical Output/ Outcome up to 31.12.15
1	2	3	5	6	7	8	9	10
B.	Revenue i) Modernization ii) Foreign and domestic training for DGCA officers iii) Development Projects & Consultancy/Studies iv) Publicity v) Contribution to (ICAO) COSCAP project vi) Seminars & Conferences related to Civil Aviation vii) Foreign training of DGCA official for inspection & allied activities viii) Aviation Training Project ix) Engagement of Flying Operation Inspectors/Sr. Flying Operational Inspector	Development of air regulations and standards.	24.00	28.50	>Modernization through procurement of furniture, compactors etc. >Training of DGCA officers >Engaging Consultants under Development projects. >Publicity of strategic objectives of DGCA >Contribution by Member state for programmes conducted by COSCAP. >To conduct inspection & allied activities. > To conduct seminars & conferences. >Engagement of Flying Operation Inspectors/Sr. Flying Operation Inspector.	>To upgrade facilities for greater efficiency. >To improve the interaction with various international organizations. >To upgrade the skills of DGCA officers through training programmes. >To engage experts in the respective fields as consultants for development projects. > To generate awareness about aviation regulations, safety and passenger rights and redressal etc. through publicity campaign. >To participate in COSCAP programmes to develop air regulations & standards and to improve independent oversight capabilities. > To conduct Seminars & Conferences on Civil Aviation sector. >To conduct inspection of aircraft etc. by DGCA officers abroad.	Likely to continue beyond March, 2016	Various Training programs of DGCA officers conducted abroad to upgrade their skills. International commitment has been fulfilled through annual contribution. Flight Operations Inspectors were engaged to carry out inspection work. COSCAP meeting conducted in India.

DIRECTORATE GENERAL OF CIVIL AVIATION (2015-16)(Continued)

(Rs. in crores)

S. No	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2015-16	Plan Budget 2015-16	Exp. up to 31.12.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.12.15
1	2	3	4	5	6	7	8	9	10
C.	Non-Plan								
1.	Establishment	To ensure smooth functioning of the office of DGCA	65.59	-	48.64	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2014-15	-
2.	Contribution to ICAO	Payment of membership contribution	5.05	-	4.22	Membership contribution. Quantifiable deliverables cannot be worked out.	Will meet India's international obligations.	2014-15	-

BUREAU OF CIVIL AVIATION SECURITY (2014-15)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2014-15	Exp. up to 31.03.15	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Outcome up to 31.03.15	Output/ up to
1	2	3	4	5	6	7	8	9	
1.	Purchase of Security equipment/ PIC system	Modernization of security related equipment.	13.00	0.00	Smart card based access system and other equipment	Enhanced airport security.	2014-15		
2.	Information Technology	Enhancement in security standards/practices in Aviation.	0.80	0.00	IT based solution for integrated security at airports.	Enhanced airport security.	2014-15		
3.	Setting up of Civil Aviation Security Training Academy	For imparting training at par with international standards.	14.99	14.99	Training Academy at Delhi.	For imparting training at par with international standards.	30.09.2015	A joint training academy work is under progress and BCAS share has been paid	
4.	Restructuring of BCAS and construction of headquarter building	Strengthening of Bureau of Civil Aviation Security			Hqr. Building at Delhi and creation of addl. Posts, setting up of 4 new regional offices at Amritsar, Hyderabad, Guwahati and Ahmedabad, construction of Mumbai Office building, expenses for new staff, expenditure on Aviation Security Conference, consultancy, training of BCAS staff.	Increased efficiency and better handling of security related situations.			
(a)	Construction regional offices.		0.00	0.00					
(b)	Construction of headquarter building		0.00	0.00					
(c)	Office expenses		2.50	0.0078					
(d)	Foreign travel expenses		0.50	0.06					
(e)	Training & capacity building		3.00	0.00					

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

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2014-15	Plan Budget 2014-15	Exp. up to 31.03.15	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.03.15
1	2	3		5	6	7	8	9	10
5.	Contribution for CASP-AP programme of ICAO	India's participation in CASP-AP programme	-	0.20	0.14	Indian contribution amounting to US\$20,000 will be paid.	Enhancing Indian role in the ICAO supported programme.	2014-15	
6.	Installation of Radiological Detection Equipments	Enhancement in security standards/practices in aviation	-	0.01	-	Installation of Radiological Detection Equipments at airports	Enhancement in security standards	2014-15	
7.	Conference & Summits	Enhancing India's role in ICAO	-	0.00	-	Conference & Summits on aviation security	Conference & Summits on aviation security	2014-15	-
8.	Implementation of e-governance project	Enhancement in airport security	-	5.00	0.62	Complete revamp of airport access and security at airports based on information technology	Enhancement in security standards/practices in aviation	2014-15	
9.	Establishment (Non-Plan)	To ensure smooth functioning of the office of BCAS.	10.43	-	7.21	Quantifiable deliverables cannot be worked out.	-	2014-15	-

BUREAU OF CIVIL AVIATION SECURITY (2015-16)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2015-16	Exp. up to 31.12.15	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timeline s	Physical Output/ Outcome up to 31.12.15
1	2	3	4	5	6	7	8	9
1.	Purchase of Security equipment/ PIC system	Modernization of security related equipment.	30.80	0.43	Smart card based access system and other equipment.	Enhanced airport security.	2015-16	
2.	Information Technology	Enhancement in security standards/practices in Aviation.	0.00	-	IT based solution for integrated security at airports	Enhanced airport security.	2015-16	
3.	Setting up of Civil Aviation Security Training Academy	For imparting training at par with international standards.	2.20	2.18	Training Academy at Delhi.	Enhancement in security standards/practices in Aviation through training.	2015-16	
4.	Restructuring of BCAS and construction of headquarter building	Strengthening of Bureau of Civil Aviation Security			Hqr. Building at Delhi and creation of addl. Posts, setting up of 4 new regional offices at Amritsar, Hyderabad, Guwahati and Ahmedabad, construction of Mumbai Office building, expenditure on Aviation Security Conference, consultancy, training of BCAS staff.	Increased efficiency and better handling of security related situations.	2015-16	
(a)	Construction of regional offices		0.00	-				
(b)	Construction of headquarter building		0.00	-				
(c)	Office expenses		0.80	0.074				
(d)	Foreign travel expenses		0.50	0.003				
(e)	Training & capacity building		0.50	-				
5.	Contribution for CASP-AP programme of ICAO	India's participation in CASP-AP programme	0.20	0.14	Indian contribution amounting to US\$20,000 will be paid.	Enhancing Indian role in the ICAO supported programme.	2015-16	

BUREAU OF CIVIL AVIATION SECURITY (2015-16) (Continued)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Non-Plan Budget 2015-16	Plan Budget 2015-16	Exp. up to 31.12.15	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.12.15
1	2	3		5	6	7	8	9	10
6.	Installation of Radiological Detection Equipments	Enhancement in security standards/practices in aviation	-	0.00	-	Installation of Radiological Detection Equipments at airports	Enhancement in security standards	2015-16	
7.	Conference & Summits	Enhancing India's role in ICAO	-	0.20	0.061	Conference & Summits on aviation security	Enhancement in security standards/ practice in aviation	2015-16	Amount of Rs 578604 has been paid to ITDC for celebration of Anniversary day
8.	Implementation of e-governance project	Enhancement in airport security	-	4.80	0.06	Complete revamp of airport access and security at airports based on information technology	Enhancement in security standards/practices in aviation	2015-16	-
9.	Establishment (Non-Plan)	To ensure smooth functioning of the office of BCAS.	10.08	-	9.12	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2015-16	-

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

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2014-15	Exp. up to 31.03.15	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome up to 31.03.15
1	2	3	4	5	6	7	8	9
1.	Flying training & aerospots development	Promotion of flying training & aerospots in the country	0.10	0.10	Special tools/ Equipment and initial spares for aircraft	Facilitation of flying training and aerospots development programmes	March, 2015	Total amount has been utilized

AERO CLUB OF INDIA (2015-16)**(Rs. in crores)**

Sl. NO.	Name of Scheme/Programme	Objective/Outcome	Plan Budget 2015-16	Exp. up to 31.12.15	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome up to 31.12.15
1	2	3	4	5	6	7	8	9
1.	Flying training & aerospots development	Promotion of flying training & aerospots in the country	-	-	Special tools/ Equipment and initial spares for aircraft	Facilitation of flying training and aerospots development programmes	March, 2016	-

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

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/ Outcome	Plan Budget 2014-15	Exp. up to 31.03.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.03.15
1	2	3	4	5	6	7	8	9
1.	Enhancing competitiveness of Indian carriers in international operations & aviation studies	Optimal utilization of capacity entitlements available for the designated airlines of India given the constraints of airlines and airports.	1.50	0.44	Higher level of air connectivity.	Optimal utilization of capacity entitlements available for the designated airlines of India.	Likely to be completed by March, 2015	India participated in the ICAN conference 2014 and held bilateral discussions with the 21 countries on various air services matters.
2.	Application of IT tools and capacity building in the aviation sector	To enhance effective management and control in the field of Civil Aviation.	1.50	0.99	Improved expertise and skill of management level officers.	Enhanced effective management and control in Civil Aviation Sector.	Likely to be completed by March, 2015	24 officers attended training programmes organized by IATA on civil aviation issues for development of the sector in India.
3.	Publicity and consumer awareness	To educate the public about Aviation Sector and address their concerns.	0.50	0.06	Empowered consumers.	Broadened public perception on Civil Aviation Sector.	Likely to continue beyond 2014-15	Expenditure incurred for publicity and consumer awareness. Output/ Outcome cannot be quantified.
4.	Conferences & Seminars related to Aviation Sector	To develop Civil Aviation Sector in India	0.10	-	International Conferences/ Seminars	Development of Civil Aviation Sector in India	Likely to continue beyond 2014-15	-
5.	Setting up of National Aviation University	To create a pool of technically and professionally qualified manpower in Civil Aviation Sector	45.40	-	Technically and professionally qualified manpower	Pool of technically and professionally qualified manpower	Likely to be continued beyond 2014-15	Construction work for phase I has been awarded & likely to be completed within the next three years.

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

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Plan Budget 2014-15	Exp. up to 31.03.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome to 31.03.15
1	2	3	4	5	6	7	8	9
6.	Essential air services to remote and inaccessible areas	Establishment of Essential Air Service Fund (EASF) to provide explicit subsidy support for air transport services on uneconomical but essential routes	0.10	-	Essential Air Service Fund (EASF)	Availability of air transport services on uneconomical but essential routes	Likely to continue beyond 12 th Plan period	-
7.	Innovations in governance	Involvement of voluntary sector in improving effectiveness in all areas of Civil Aviation including safety, security, environment, land acquisition, etc.	0.03	-	Wider participation of voluntary sector in crucial areas of Civil Aviation	Difference in terms of effectiveness in all areas of Civil Aviation	Report of Task Force will be finalised during 2014-15	-
8.	Development of aerospace industry	Development of capabilities for manufacture of indigenous civil aircraft and other industrial product in India	0.05	-	Indigenous civil aircraft and other industrial product	Indigenization and manufacture of aeronautical products	Report of Aeronautics Promotion Advisory Council will be finalised during 2014-15	-
9.	Establishment of Civil Aviation Museum	To archive the development of aviation in India, collect, preserve and display aeronautical equipment and provide educational material for the study of aviation and spaceflight sciences	0.05	-	Civil Aviation Museum	To archive the development of aviation in India, collect, preserve and display aeronautical equipment and provide educational material for the study of aviation and spaceflight sciences	Report of Standing Committee will be finalised during 2014-15	-

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

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Non-Plan Budget 2014-15	Plan Budget 2014-15	Exp. up to 31.03.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.03.15
1	2	3	4	5	6	7	8	9	10
10.	Aircraft Accident Investigation Bureau	Investigation of accidents and certain incidents of aircraft		0.77	0.19	Investigation of accidents and certain incidents of aircraft	Investigation of accidents and certain incidents of aircraft	To be continued beyond 12 th Plan period	
11.	Establishment	To ensure smooth functioning of the Ministry	20.00	-	20.48	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	During 2014-15	-
12.	Payment of subsidy for operation of Haj Charter Flights	Operation of Haj Charter Flights	550.00	-	577.08	Approximately 1,20,000 passengers would be carried for Haj Pilgrimage.	Carriage of Haj Pilgrims at subsidized fares	During 2014-15	-

MINISTRY OF CIVIL AVIATION/SECTT. (2015-16)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/ Outcome	Plan Budget 2015-16	Exp. up to 31.12.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.12.15
1	2	3	4	5	6	7	8	9
1.	Enhancing competitiveness of Indian carriers in international operations & aviation studies	Optimal utilization of capacity entitlements available for the designated airlines of India given the constraints of airlines and airports.	1.00	0.34	Higher level of air connectivity.	Optimal utilization of capacity entitlements available for the designated airlines of India.	Likely to continue beyond 2015-16.	India participated in the ICAN conference 2015 and held bilateral discussions with the 11 countries on various air services matters.
2.	Application of IT tools and capacity building in the aviation sector	To enhance effective management and control in the field of Civil Aviation.	1.00	0.72	Improved expertise and skill of management level officers.	Enhanced effective management and control in Civil Aviation Sector.	Likely to continue beyond 2015-16.	18 officers attended training programmes organized by IATA on civil aviation issues for development of the sector in India.
3.	Publicity and consumer awareness	To educate the public about Aviation Sector and address their concerns.	0.20	-	Empowered consumers.	Broadened public perception on Civil Aviation Sector.	Likely to continue beyond 2015-16	
4.	Conferences & Seminars related to Aviation Sector	To develop Civil Aviation Sector in India	0.10	0.06	International Conferences/ Seminars	Development of Civil Aviation Sector in India	Likely to continue beyond 2015-16	-
5.	Setting up of National Aviation University	To create a pool of technically and professionally qualified manpower in Civil Aviation Sector	45.40	40.28	Creation of infrastructure related to the University	Pool of technically and professionally qualified manpower	Likely to continued beyond 2015-16	Civil work of the University is in progress.

MINISTRY OF CIVIL AVIATION/SECTT. (2015-16) (Continued)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Plan Budget 2015-16	Exp. up to 31.12.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome to 31.12.15
1	2	3	4	5	6	7	8	9
6.	Essential air services to remote and inaccessible areas	Establishment of Essential Air Service Fund (EASF) to provide explicit subsidy support for air transport services on uneconomical but essential routes	0.10	-	Essential Air Service Fund (EASF)	Availability of air transport services on uneconomical but essential routes	Scheme deleted	-
7.	Innovations in governance	Involvement of voluntary sector in improving effectiveness in all areas of Civil Aviation including safety, security, environment, land acquisition, etc.	0.05	-	Wider participation of voluntary sector in crucial areas of Civil Aviation	Difference in terms of effectiveness in all areas of Civil Aviation	Scheme deleted	-
8.	Development of aerospace industry	Development of capabilities for manufacture of indigenous civil aircraft and other industrial product in India	0.05	-	Indigenous civil aircraft and other industrial product	Indigenization and manufacture of aeronautical products	Scheme deleted.	-
9.	Establishment of Civil Aviation Museum	To archive the development of aviation in India, collect, preserve and display aeronautical equipment and provide educational material for the study of aviation and spaceflight sciences	0.05	-	Civil Aviation Museum	To archive the development of aviation in India, collect, preserve and display aeronautical equipment and provide educational material for the study of aviation and spaceflight sciences	Scheme deleted	-
10.	Aircraft Accident Investigation Bureau	Investigation of accidents and certain incidents of aircraft	0.50	0.08	Investigation of accidents and certain incidents of aircraft	Investigation of accidents and certain incidents of aircraft	Likely to continue beyond 2015-16	
11.	Skill Development in Aviation Sector.	To create a pool of skilled resourceful manpower	1.57	0.07	Upgrade the skills of the manpower in Aviation sector	Upgrade the skills of the manpower in Aviation sector	Likely to continue beyond 2015-16	Study related to aviation sector has been awarded.

MINISTRY OF CIVIL AVIATION/SECTT. (2015-16) (Continued)

(Rs. in crores)

Sl. NO.	Name of Scheme/ Programme	Objective/ Outcome	Non-Plan Budget 2015-16	Plan Budget 2015-16	Exp. up to 31.12.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.12.15
1	2	3	4	5	6	7	8	9	10
12.	Establishment	To ensure smooth functioning of the Ministry	22.06	-	19.36	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2015-16	-
13.	Payment of subsidy for operation of Haj Charter Flights	Operation of Haj Charter Flights	500.00	-	432.42	Approximately 1,00,000 passengers would be carried for Haj Pilgrimage.	Carriage of Haj Pilgrims at subsidized fares	2015-16	-

COMMISSION OF RAILWAY SAFETY (2014-15)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/ Outcome	Non-Plan Budget 2014-15	Expenditure up to 31.03.15	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.03.15
1	2	3	4	5	6	7	8	9
1.	Establishment (Non-Plan)	To ensure smooth functioning of the Commission of Railway Safety	Gross 7.99 Recoveries <u>0.04</u> Net 7.95	8.04	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2014-15	-

COMMISSION OF RAILWAY SAFETY (2015-16)

(Rs. in crores)

Sl. NO.	Name of Scheme/Programme	Objective/ Outcome	Non-Plan Budget 2015-16	Expenditure up to 31.12.15	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes /Timelines	Physical Output/ Outcome up to 31.12.15
1	2	3	4	5	6	7	8	9
1.	Establishment (Non-Plan)	To ensure smooth functioning of the Commission of Railway Safety	Gross 9.14 Recoveries <u>0.04</u> Net 9.10	7.63	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2016-17	-

CHAPTER V

FINANCIAL REVIEW

5.1.1 Provisions made in the budget of the Ministry of Civil Aviation during 2014-15 and actual for 2014-15 (net of recoveries) are as under:

(Rs. in crores)

	Plan	Non-Plan	Total
Budget estimates 2014-15	6720.00	657.98	7377.98
Revised estimates 2014-15	6000.00	711.74	6711.74
Actual for 2014-15	5926.27	699.96	6626.23

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

(Rs. in crores)

Sl. No.	Scheme	BE 2014-15	RE 2014-15	Expenditure 2014-15
A.	Non-Plan			
1.	(i) Ministry of Civil Aviation – Sectt.	20.00	20.80	20.48
	(ii) Directorate General of Civil Aviation	63.13	67.67	64.44
	(iii) Bureau of Civil Aviation Security	10.43	9.10	8.90
	(iv) Commission of Railway Safety	7.99	8.32	8.04
2.	Payment of share of FTT to AAI	0.01	0.00	0.00
3.	Subsidy for operation of Haj Charters	550.00	583.84	577.08
4.	Airports Economic Regulatory Authority of India	6.45	8.45	7.42
5.	Grants-in-aid to State Govt.(Flying Subsidy)	0.01	0.00	0.00
6.	IGRUA	0.00	13.60	13.60
	Total – Non Plan (Gross)	658.02	711.78	699.96
	Recoveries	0.04	0.04	0.04
	Total - Non Plan (Net)	657.98	711.74	699.92
B.	Plan			
1.	(i) Ministry of Civil Aviation- Sectt.	50.00	45.00	1.67
	(ii) Directorate General of Civil Aviation	50.00	44.00	37.18
	(iii) Bureau of Civil Aviation Security	40.00	32.00	15.67
2.	Investments in			
	(i) Air India Limited	6500.00	5780.00	5780.00
	(ii) Airports Authority of India	79.70	93.80	91.65
	(iii) Pawan Hans Limited	0.00	0.00	0.00
	(iv) Hotel Corporation of India	0.10	5.10	0.00
3.	Grants-in aid to			
	(i) Indira Gandhi Rashtriya Uran Akademi	0.10	0.00	0.00
	(ii) Aero Club of India	0.10	0.10	0.10
	Total - Plan	6720.00	6000.00	5926.27
	Grand Total (Plan + Non Plan)	7377.98	6711.74	6626.23

5.2.1 Provisions made in the budget of the Ministry of Civil Aviation during 2015-16, revised estimates for 2015-16 and provisions approved for 2016-17 (net of recoveries) are as under:

(Rs. in crores)

	Plan	Non-Plan	Total
Budget estimates 2015-16	2720.00	621.50	3341.50
Revised estimates 2015-16	3549.04	649.17	4198.21
Budget estimates 2016-17	2000.00	590.72	2590.72

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

(Rs. in crores)

Sl. No.	Scheme	BE 2015-16	RE 2015-16	BE 2016-17
A.	Non-Plan			
1.	(i) Ministry of Civil Aviation – Sectt.	22.06	22.41	29.67
	(ii) Directorate General of Civil Aviation	70.64	68.28	77.71
	(iii) Bureau of Civil Aviation Security	10.08	10.83	15.43
	(iv) Commission of Railway Safety	9.14	9.14	10.40
2.	Payment of share of FTT to AAI	0.01	0.00	0.00
3.	Subsidy for operation of Haj Charters	500.00	530.00	450.00
4.	Airports Economic Regulatory Authority of India	9.60	8.55	7.00
5.	AERAT	0.00	0.00	0.50
6.	Grants-in-aid to IGRUA	0.00	0.00	0.00
7.	Grants-in-aid to State Govt.(Flying Subsidy)	0.01	0.00	0.01
	Total – Non Plan (Gross)	621.54	649.21	590.72
	Recoveries	0.04	0.04	0.04
	Total - Non Plan (Net)	621.50	649.17	590.68
B.	Plan			
1.	(i) Ministry of Civil Aviation- Sectt.	50.00	52.00	0.00
	(ii) Directorate General of Civil Aviation	50.00	70.04	79.00
	(iii) Bureau of Civil Aviation Security	40.00	40.00	65.00
2.	Investments in			
	(i) Air India Ltd.	2500.00	3300.00	1713.00
	(ii) Airports Authority of India	80.00	82.00	100.30
	(iii) Pawan Hans Ltd.	0.00	0.00	0.10
	(iv) Hotel Corporation of India Ltd.	0.00	5.00	0.10
3.	Grants-in aid to			
	(i) Indira Gandhi Rashtriya Uran Akademi	0.00	0.00	0.10
	(ii) Aero Club of India	0.00	0.00	0.10
	(iii) National Aviation University	0.00	0.00	42.30
	Total - Plan	2720.00	3549.04	2000.00
	Grand Total (Plan + Non Plan)	3341.50	4198.21	2590.72

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

5.4.1 Dividend payout by PSUs

Dividend paid by Airports Authority of India for 2014-15 and 2015-16 are as under:-

S. No.	Organisation	2014-15			2015-16		
		Interim	Final	Total	Interim	Final	Total
1.	Airports Authority of India	249.00	97.85	346.85	279.00	-	-

5.4.2 Carriage of Haj Pilgrims at subsidized rates

Indian pilgrims who travel through the Haj Committee India are termed as ballottee pilgrims. The pilgrims could also make his own private arrangements through private tour operators (PTOs) to travel to Saudi Arabia. The travel of ballottee pilgrims is subsidized by the Government of India. Subsidy for operation of Haj Charters was enhanced from Rs. 500.00 crores to Rs. 530.00 crores at RE stage during 2015-16. 99,868 ballottee pilgrims (excluding 62 infants) traveled to Jeddah for Haj 2015.

5.4.3 Receipt of Utilisation Certificates

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

5.4.4 Outstanding Balances with State Governments and Implementing agencies

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

MINISTRY OF CIVIL AVIATION

1 The provisions made under Budget Estimates 2015-16 Revised Estimates 2015-16 and Budget Estimates 2016-17 for the Ministry of Civil Aviation both under Plan and Non-Plan are as follows:

		Actual 2014-15			Budget Estimates 2015-16			Revised Estimates 2015-16			Budget Estimates 2016-17		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Ministry of Civil Aviation		592627.81	69995.81	662623.62	272000.00	62150.00	334150.00	354904.00	64917.00	419821.00	200000.00	59068.00	259068.00

(Rs. in lacs)

		Actual 2014-15			Budget Estimates 2015-16			Revised Estimates 2015-16			Budget Estimates 2016-17		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
S.N.	Programme/Sub-programme												
1.	Ministry of Civil Aviation (Sectt.)	167.76	2047.92	2215.68	5000.00	2206.00	7206.00	5200.00	2241.00	7441.00	0.00	2967.00	2967.00
2.	Directorate General of Civil Aviation (including provisions operated by the Ministry)	590892.94	66253.13	657146.07	263000.00	58026.00	321026.00	345704.00	60683.00	406387.00	193500.00	53522.00	247022.00
3.	Bureau of Civil Aviation Security	1567.11	890.33	2457.44	4000.00	1008.00	5008.00	4000.00	1083.00	5083.00	6500.00	1543.00	8043.00
4.	Commission of Railway Safety	0.00	804.43	804.43	0.00	910.00	910.00	0.00	910.00	910.00	0.00	1036.00	1036.00
	Total	592627.81	69995.81	662623.62	272000.00	62150.00	334150.00	354904.00	64917.00	419821.00	200000.00	59068.00	259068.00

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

		Actual 2014-15			Budget Estimates 2015-16			Revised Estimates 2015-16			Budget Estimates 2016-17		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
S.N.	Programme/Sub-programme												
1.	Aerodrome and Air Route Services												
a)	Investment in Airports Authority of India	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii.	Investment in Pawan Hans Helicopters Ltd.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii.	Air India Limited	578000.00	0.00	578000.00	250000.00	0.00	250000.00	330000.00	0.00	330000.00	171300.00	0.00	171300.00
iv.	Investment in Hotel Corporation of India Ltd.	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00	10.00	0.00	10.00
b)	Loans to Airports Authority of India	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	Provision for project/scheme for the benefit of the N.E. Region and Sikkim	2200.00	0.00	2200.00	2200.00	0.00	2200.00	2200.00	0.00	2200.00	2870.00	0.00	2870.00
3.	International Cooperation	71.37	440.48	511.85	80.00	505.00	585.00	74.00	422.08	496.08	80.00	490.00	570.00
4.	Payment to AAI (share of FTT)	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5.(i)	Payment to IGRUA	0.00	1360.00	1360.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
(ii)	Payment to Aero Club of India	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
(iii)	Payment to AAI	6965.50	0.00	6965.50	5800.00	0.00	5800.00	6000.00	0.00	6000.00	7160.00	0.00	7160.00
(iv)	Payment to AERA	0.00	741.75	741.75	0.00	960.00	960.00	0.00	855.00	855.00	0.00	700.00	700.00
(v)	Payment to PHHL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
(vi)	Payment to NAU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4230.00	0.00	4230.00
(vii)	Payment to AERAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00
6.	Payment for operation of Haj Charters	0.00	57707.74	57707.74	0.00	50000.00	50000.00	0.00	53000.00	53000.00	0.00	45000.00	45000.00
	Total	587246.87	60249.97	647496.84	258080.00	51466.00	309546.00	338774.00	54277.08	393051.08	185680.00	46240.00	231920.00

2(2) Directorate General of Civil Aviation - Revenue

		(Rs. in lacs)											
S.N.	Programme/Sub-programme	Actual 2014-15			Budget Estimates 2015-16			Revised Estimates 2015-16			Budget Estimates 2016-17		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.	Direction & Administration	1650.61	3518.86	5169.47	2316.00	3851.80	6167.80	4330.00	3775.92	8105.92	5019.96	4076.10	9096.06
2.	Aeronautical Inspection (including Air Safety)	0.00	2302.96	2302.96	4.00	2502.10	2506.10	0.00	2442.90	2442.90	0.04	2923.30	2923.34
3.	Training & Education	0.00	141.81	141.81	0.00	157.10	157.10	0.00	153.10	153.10	0.00	241.60	241.60
4.	Research & Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	Grants-in-aid to State Governments	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00
6.	Departmental Canteen	0.00	39.53	39.53	0.00	48.00	48.00	0.00	34.00	34.00	0.00	40.00	40.00
	Total	1650.61	6003.16	7653.77	2320.00	6560.00	8880.00	4330.00	6405.92	10735.92	5020.00	7282.00	12302.00

2(3) Directorate General of Civil Aviation - Capital

S.N.	Programme/Sub Programme	Actual 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
1.	Direction & Administration	1995.46	2600.00	2600.00	2800.00
2.	Training & Education	0.00	0.00	0.00	0.00
3.	Research & Development	0.00	0.00	0.00	0.00
	Total	1995.46	2600.00	2600.00	2800.00

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

S.N.	Programme/Sub-programme	Actual 2014-15			Budget Estimates 2015-16			Revised Estimates 2015-16			Budget Estimates 2016-17		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	Civil Aviation Security												
1.	Revenue	68.11	890.32	958.43	3780.00	1008.00	4788.00	1317.00	1083.00	2400.00	2600.00	1543.00	4143.00
2.	Capital	1499.00	0.00	1499.00	220.00	0.00	220.00	2683.00	0.00	2683.00	3900.00	0.00	3900.00
	Total	1567.11	890.32	2457.43	4000.00	1008.00	5008.00	4000.00	1083.00	5083.00	6500.00	1543.00	8043.00

Chapter-VI

Review of performance of Statutory and Autonomous Bodies

AIRPORTS AUTHORITY OF INDIA (2014-15)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15		Exp upto 31.03.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.03.2015
			4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources					
1	2	3				5	6	7	8
KOLKATA									
1	Strengthening of main Runway 19L-01R at NSCBI Airport Kolkata-(Main work)	Development of airport infrastructure	-	11.5	0.00	70%	For smooth operation of Aircraft E category	March, 2015	AA&ES issued for Rs. 123.02 Cr. on 19.08.2014. Tender recalled on 23.02.2015.
2	Construction of isolation bay at NSCBI Airport, Kolkata	-do-	-	6.00	0.00	85%	For critical type of aircraft	June, 2015	Earlier work was on hold upto 11.09.2014 due to PPP. Now, the work is being taken up & tender opened on 17.03.2015.
3	Relocation of existing main fire station at NSCBI Airport, Kolkata	-do-	-	6.50	6.57	80%	For improving efficiency in emergency operation	August, 2015	Work in progress.
CHENNAI									
1	Connectivity to Metro rail to city side and Provision of Wakalator's at Chennai Airport	-do-	-	15.00	0.00	20%	To make the integration of transport mode easy	March, 2016	Kept in abeyance due to PPP work.
2	SITC of Inter connection conveyor of Loop 2 & 3 of Departure BHS at NITC	-do-	-	6.95	0.00	50%	Passenger facilitation	December, 2015	A meeting was held in the office of APD, Chennai in the first week of January, 2015 on this issue & it was decided to call the offer from M/s Pters Global System, Singapore, who provided this system.
NORTHERN REGION									
KHAJURAHO									
1	Construction of New Terminal Building	-do-	-	25.76	13.84	100%	Will add additional terminal capacity to handle 100 international passengers (50 incoming and 50 outgoing) & 500 domestic passengers (250 incoming and 250 outgoing) at a time.	March, 2015	work in progress.
JAIPUR									
1	Extension & Strengthening of runway	-do-	-	7.00	80.07	10%	For handling E-category aircraft		Laying of DBM existing runway is 75% completed. PQC in runway pavement portion in extension area completed in Dec. 14. Expansion joint cutting near culvert completed. Grading of basic strip is in progress. Mega flow drain work is 95% completed. NOTAm time from 15.02.15 is 9.30 to 16.30 hrs.
JAMMU									
1	Expansion & modification of terminal building	-do-	-	4.00	4.38	10%	New terminal building will handle 720 passengers peak hour demands	March, 2016	Work in progress.

AIRPORTS AUTHORITY OF INDIA(Continued)

								(Rs.in crores)	
S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15		Exp upto 31.03.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.03.2015
1	2	3	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources		5	6	7	8
CHANDIGARH (MOHALI)									
1	Development of International Airport	-do-	-	57.00	167.23	95%	To upgrade passenger facilities and enhance passenger handling capacity	May, 2015	Work in progress
NORTH EASTERN REGION									
PAKYONG									
1	Construction of new airport	Development of airport infrastructure	22.00	38.00	57.51	100%	New green field airport will help operation of ATR-72 type aircraft to provide connectivity to Sikkim	March, 2015	work completely stopped by the local residents w.e.f 09.01.15
AGARTALA									
	Construction of New Domestic Terminal Building	-do-		10.00	0.00	5%	To handle 1000 peak hour passenger	March, 2018	Rehabilitation Land acquisition is in progress
GUWAHATI									
1	Construction of Integrated office for DGCA/BCAS	-do-	-	6.51	1.16	60%	To provide modern infra facilities to AAI, DGCA & BCAS staff	Aug,2015	work in progress
TEZU									
1	Operation & Modification of Airport	-do-	-	10.00	15.01	80%	To develop the airport for ATR-72 type of aircraft and for handling 200 peak hour passenger	June, 2015	1. Initially the slow progress of work was due to local disturbance & undue interference and heavy monsoon / flood etc. 2. Delay in issue of NOC from Ministry of Defence and Ministry of MOEF. 3. Environmental clearance issued by MoEF on 31.08.2012. 4. Letter of Consent received on 25.01.2013. 5. Terminal building work has rescinded due to poor performance by agency. tender for balance work invited in march 15.

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15		Exp upto 31.03.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.03.2015
			4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources					
1	2	3				5	6	7	8
EASTERN REGION									
PORT BLAIR									
1	Construction of new terminal building including new apron	-do-	-	12.00	17.65	2%	To handle increased passenger movement	March, 2019	work in progress.
COOCH BEHAR									
1	Construction of box culvert (Budgetary support/ Grant from State Govt)	-do-	-	5.00	0.00	5%	Improving operational safety	March, 2016	Planning stage
WESTERN REGION									
AJMER									
1	Construction of New Airport	-do-	-	14.00	15.13	10%	To meet the air connectivity requirements particularly tourists	March, 2017	PQC work on runway in progress.
INDORE									
1	SITC of PBBs at Indore Airport.	-do-	-	5.00	2.84	100%	Passenger facility	April, 2014	Work completed and commissioned.
KANDLA									
1	Strengthening of Existing Runway and Apron taxiway at C.A. Kandla	-do-	-	6.25	7.31	100%	For C-category aircraft	December, 2014	Work completed
GOA									
1	Construction of new terminal building	-do-	-	15.00	10.44	100%	New terminal building will be able to handle 750 international passengers (375 incoming and 375 outgoing) and 2020 domestic passengers (1010 incoming and 1010 outgoing) at a time	March, 2014	work completed.
VADODARA									
1	Construction of New Intergrated Terminal Building & allied works at C. A. Vadodara.	-do-	-	26.29	7.60	25%	To upgrade passenger facilities and enhance passenger handling capacity	December, 2016	work in progress.
GONDIA									
1	Development of Gondia Airport (Phase-II)	-do-	44.00	0.00	0.00	100%	Development of Gondia Airport.	April, 2014	
2	Rehabilitation of Birsli Village	-do-	-	9.00	0.00	25%	For completing the overall project	December, 2016	Under the Rehabilitation process the list of affected people has been submitted to state govt./ authorities for checking the current status.

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15		Exp upto 31.03.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.03.15
			4(i) Plan Budget	4(ii) Complementary Extra-Budgetary Resources					
1	2	3				5	6	7	8
SOUTHERN REGION									
TIRUPATI									
1	Construction of New Terminal building including apron, link taxiway and associated works	-do-	13.70	6.30	56.53	100%	To upgrade passenger facilities and enhance passenger handling capacity	January, 2015	work in progress
TRIVENDRUM									
1	Extn. Of Parallel Taxi-Track between 'D' & 'F' Taxi and towards 32 beginning (C&E)	-do-	-	8.00	0.00	60%	To reduce the runway occupancy time so that the runway handling capacity can be increased.	October, 2016	1. Work awarded on 15.04.2014. 2. Work could not be started due to non issue of NOTAM by DGCA and site could not be handed over to the agency. Agency requested for closing of contract. Work closed on 26.11.2014. PQ for re-tender opened on 31.03.15.
CALICUT									
1	Construction of New arrival hall for integrated Terminal Building	-do-	-	9.00	0.07	70%	To upgrade passenger facilities and enhance passenger handling capacity	August, 2015	Work was not physically started at site. Performance BG not submitted by the agency. EMD forfeited. Final show cause notice issued. Reply found unsatisfactory. Hence work cancelled and re-tendering action initiated as per instruction of Competent Authority. Work cancelled and re-tendering action initiated as per instruction of WAB vide dated 09.07.14. Award of work is in consideration by WAB.
2	Extension of apron & other allied works at Calicut Intl.airport.	-do-	-	5.00	5.58	100%	To upgrade passenger facilities and enhance passenger handling capacity	May, 2014	work completed.
ENGG WORK-ANS									
1	Construction of ATC Tower/ Technical Block at Kolkata	Development of Air navigation Services at airports	-	30.00	0.00	40%	To make world class ATC tower	March, 2017	Revised AA&ES issued for Rs. 326.17 Cr. on 19.08.14. Location changed and work at Planning stage.
AIR NAVIGATIONAL SERVICES (ANS)									
1	VHF Tx / Rx (427 No.)	-do-	-	70.00	49.29	100%	Complete VHF coverage of flight information region above flight level of 10000 feet	June, 2014	Last consignment (127 no. Radios) hold under custome clearance due to WPC licence not received.
2	A - SMGCS (05 No.)	-do-	-	20.00	35.69	20%	Facilitate airport operation during foggy/low visibility conditions	March, 2015	Financial target achieved.

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15		Exp upto 31.03.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.03.15
			4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources					
1	2	3				5	6	7	8
3	ASR - MSSR (06 No.)	-do-	-	24.00	15.14	5%	will provide safer and more efficient Air Traffic Control	March, 2015	Work in progress
4	Automation System at New Control Tower at IGI Airport	-do-	-	30.00	58.31	15%	will provide safer and more efficient Air Traffic Control	December, 2014	Financial target achieved.
5	Air Traffic Flow Management (ATFM)	-do-		40.00	46.51	15%	To ensure orderly and efficient air traffic movements based on climate and other ground conditions	First Phase March 2015	Financial target achieved.
GAGAN									
1	GAGAN	To provide satellite based augmentation services (SBAS) for enroute approach and Landing operation over Indian Air space	-	50.00	31.57	100%	To provide satellite based augmentation services (SBAS) for enroute approach and Landing operation over Indian Air space	March, 2015	Budget in the RE was revised to Rs. 30 cr. All activities related to APV 1 certification completed. GAGAN project achieved physical progress - 100%. ALL certification documents submitted to DGCA. GAGAN has been certified for APV1 operations by DGCA on 21.04.15.
2	DVOR (14)	-do-	-	25.00	0.00	10%	Enroute facility	June, 2015	To get more participants the eligibility criteria was optimized, hence Tender Uploading got delayed
3	HP-DMEL/LP-DME (16/21)	-do-	-	21.00	1.73	10%	Enroute facility	June, 2015	To get more participants the eligibility criteria was optimized, hence Tender Uploading got delayed
AIRPORT SYSTEMS									
1	FIDS (09) Airports	Effective Airport Operation	-	20.00	0.00	100%	To provide improved passenger facilitation	March, 2015	Tender opened on 21.04.15. Tender is at evaluation stage.
2	Replacement of EDI NT- Hub Systems	-do-	-	11.00	0.00	100%	To provide improved passenger facilitation	March, 2015	AA&ES accorded. Tender is being invited by IT DTE.

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)									
S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2014-15		Exp upto 31.03.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.03.2015
1	2	3	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources		5	6	7	8
GROUND SAFETY SERVICES									
1	Crash Fire Tenders (CFTs) Rescue Tenders RIV & Water Tenders	Development of Fire services at airports	-	87.00	0.00	100%	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft	March, 2015	Delay due to tendering process.
SECURITY INFRASTRUCTURE									
1	CCTV 20 (13 + 7) Airports	Development of Security Infrastructure at airports	-	10.00	9.63	60%	To provide enhanced security for air passengers, aircraft & airport terminals	March, 2015	For CCTV at 13 airports: CCTV at Pantnagar commissioned. Commissioning awaited at Gorakhpur and Allahabad Airport. Installation is in progress at rest of the airports. Technical sanction accorded & tender is being invited for CCTV at 07 airports.
2	Supply of Threat Containment Vessel (BDDS equipment) (18 Nos.)	-do-	-	10.00	0.00	60%	To provide enhanced security for air passengers, aircraft & airport terminals	March, 2015	Tender is at evaluation stage.
3	Supply of Suspect Luggage Containment Vessel (BDDS equipment) (23 Nos.)	-do-	-	12.00	19.35	100%	To provide enhanced security for air passengers, aircraft & airport terminals	March, 2015	Items reached at all airports except at LEH airports due to road closer.
4	Electro hydrolic Bollard & Tyre killer (Jaipur,Lucknow, Leh, Varanasi)- NR	-do-	-	12.65	0.00	100%	To provide enhanced security for air passengers, aircraft & airport terminals	March, 2015	
5	C/o multistoried CISF barrack (Phase-II) at Palavanthangal (C+E)- Chennai Airport	-do-	-	10.36	3.59	100%	To provide enhanced security for air passengers, aircraft & airport terminals	August, 2014	work completed.

AIRPORTS AUTHORITY OF INDIA (2015-16)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16		Exp upto 31.12.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.12.2015
			4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources					
1	2	3				5	6	7	8
KOLKATA									
1	Providing 8th Departure Conveyor line and additional Departure conveyors for common handling line to facilitate single point L-3/L-4 examination in the baggage make-up area at domestic and international portions of Terminal T-2 at Kolkata Airport.	Development of airport infrastructure	-	8.00	0.00	Material will be received upto June, 2015 Installation upto Sept, 2015	Passenger facilitation	Sept, 2015	Material received at site. Installation is in progress. PDC 29.02.16.
2	Strengthening of Main Runway 19L-01R at NSCBI Kolkata Airport.	-do-	-	15.00	3.93	Dense bitumen macadam layers will be completed. Semi dense asphalt will be completed partly	For smooth operation of aircraft E category	July, 2016	Execution level safety clearance awaited from DGCA. Secured advance paid.
3	Construction of ATC Tower/ Technical Block at NSCBI Airport.	-do-	-	5.00	0.00	Excavation work will be completed. Foundation and plinth will be completed. Overall progress will be 20%	To make world class ATC tower	Feb, 2018	Location changed. Revised estimate being prepared by Consultant. Height of towers needs to be revaluated as per aeronautical requirement and procedure.
CHENNAI									
1	Re-surfacing of main runway 07/25 at Chennai Airport.	-do-	-	40.00	7.50	Dense bitumen macadam layers will be completed. Semi dense asphalt will be completed .	For smooth operation of aircraft E category	June, 2016	DGCA clearance obtained on 11.08.15 and work in progress.
NORTHERN REGION									
AJMER									
1	Construction of New Airport	-do-	-	25.14	14.75	Boundary wall, Runway, Taxi way, apron will be completed. Structure work for terminal building and control tower shall be completed	To meet the air connectivity requirements particularly tourists	September, 2015	1 Villagers are not allowing to work on the land which is proposed for basic strip area on the right side of the runway 2. Villagers are not allowing to work on the land is proposed for RESA and Blast pad work and approach road to the villagers are also passing through that area on 05 side of the runway.
JAIPUR									
1	Extension & Strengthening of runway	-do-	-	50.00	57.14	Runway extension will be completed	For handling E-category aircraft	December, 2015	work completed.

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16		Exp upto 31.12.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.12.2015
			4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources					
1	2	3				5	6	7	8
	JAMMU								
1	Expansion & modification of terminal building	-do-	8.00	-	10.13	Building will be completed except finishing	New terminal building will handle 720 passengers peak hour demands	August, 2015	This site is divided into five phases keeping the passenger facilitation and operational exigencies. Due to phase wise working progress of work is very slow
	LUCKNOW								
1	Integrated office complex for AAI & DGCA office at Lucknow airport	-do-	-	8.40	2.40	Building will be completed & commissioned	To provide the modern infra facilities to AAI, DGCA & BCAS staff	Oct, 2015	work in progress.
	IGRUA (Fursatganj)								
1	Construction of Academic block, hostel, sub-station building & other allied works at National Aviation University at IGRUA, Fursat ganj	Depository work	-	40.00	19.54	Structure work of Academic Block and Hostel Block shall be completed and residential quarter to be completed up to 4th floor	To increase the civil aviation activities in India	August, 2016	work in progress.
	AMRITSAR								
1	Strengthening of Runway 16-34 including upgradation of lighting	-do-		5.00	0.00	Dense bitumen macadam layers will be completed Semi dense asphalt will be completed partly	For smooth operation of aircraft E category	November, 2016	work awarded on 24.09.15. DGCA approval awaited.

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16		Exp upto 31.12.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.12.2015
			4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources					
1	2	3				5	6	7	8
NORTH EASTERN REGION									
PAKYONG									
1	Construction of new airport	Development of airport infrastructure	22.00	-	70.98	Earth work will be completed. 50% runway Pavement work will be completed. Terminal building will be completed except final finishing.	New green field airport will help operation of ATR-72 type aircraft to provide connectivity to Sikkim	June, 2017	*Work stalled by local residents w.e.f. 06.03.2014 to 30.09.2014. Work started during 1st week of November 2014 after Diwali. The agitated residents stopped the work w.e.f. 18.05.2015 over compensation. MoU has been signed between the State Govt. and AAI/MoCA in June 2015. As per the MoU, the target date to start the Terminal Bldg. work was 15.08.2015 and earth work related activities from 01.10.2015. The District Magistrate had conveyed approval to resume the work as per MoU. Compensation disbursement is being done by the office of SDM Pakyong. Till date (31.12.2015) 140 households have received compensation amounting to Rs. 37.86 cr. As certified by SDM all the recipients have vacated their houses. Issue of physical taking over of the vacated houses is being followed up with the SDM, Pakyong. Work is in progress. An amount of Rs.42.07 cr. paid to the State
TEZU									
1	Operation & Modification of Airport	-do-	-	5.00	4.51	Runway, taxiway & pavement work i/c car park, Runway lighting will be completed. Old terminal bldg. & Ancillary bldg. will be modified. All other works required for operationalisation will be completed. Overall progress for operationalisation of airport with old terminal bldg-100%	To develop the airport for ATR-72 type of aircraft and for handling 200 peak hour passenger	June, 2015	Environmental clearance received on 31.08.2012. Due to the logistic of area i.e. bad road and poor connectivity. Local resistance and hostile environment for working etc. Delay in handing over of isolation bay site by State Govt and also delayed due to unprecedant rain.
EASTERN REGION									
PORT BLAIR									
1	Construction of new terminal building including new apron	-do-	-	25.00	1.20	50% foundation and 25% basement slab work will be completed.	To handle increased passenger movement	September, 2018	Consequent upon HUDHUD the structure design has been revised and drawings issued to the agency on 18.08.2015.
2	Installation of Glide path at VSI airport, Port Blair including land acquisition, fragile hut and grading/leveling work	-do-	-	7.00	0.00	Work will be completed	To provide night landing at the airport	December, 2015	Slow progress due to rain Boundary wall work started.
RANCHI									
1	Construction of technical block and control tower	Development of airport infrastructure		0.50	0.00	Work will be completed	To increase passenger handling capacity and provide improved facilities	September, 2015	work in progress

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16		Exp upto 31.12.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.12.2015
			4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources					
1	2	3				5	6	7	8
RAIPUR									
1	Construction of boundary wall at SV airport, Raipur	-do-		4.00	1.01	Work will be completed in the already available land	To provide enhanced security for air passengers, aircraft & airport terminals	December, 2015	The available site of boundary wall is only 75% of total scope. Land for 01 km B/Wall handed over by State authorities in this month. APD is pursuing the case with state authorities for acquisition of balance land. <i>Plastering & painting work in progress</i>
WESTERN REGION									
AHMEDABAD									
1	Resurfacing of runway 05/23 and taxiway including provision of cat-III lighting system at 23 approach at SVPI Airport, Ahmedabad.	-do-		12.16	0.00	Bituminous macadam layer will be completed. Semi dense asphalt will be completed partly. Overall progress will be 50%	To improve riding quality and strength facilities	September, 2016	work awarded on 08.09.15. DGCA approval awaited.
INDORE									
1	Resurfacing of Runway at civil airport Indore.	-do-	-	0.50	0.00	Bituminous macadam layer will be completed. Semi dense asphalt will be completed partly. Overall progress will be 50%	To improve riding quality and strength facilities	June, 2017	work in progress.
JABALPUR									
1	Resurfacing of runway and Taxiway at civil airport	-do-		5.00	0.00	Bituminous macadam layer, Semi dense asphalt layer, Dense asphalt layer will be completed.	For Operation of ATR-72 type aircraft	March, 2016	Tendering stage.

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16		Exp upto 31.12.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.12.2015
			4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources					
1	2	3				5	6	7	8
MUMBAI									
1	Construction of operational office building for AAI & BCAS at Mumbai airport	Development of office infrastructure	-	16.00	12.50	Building will be physically completed. Overall progress will be 100%.	To provide office facility to AAI & BCAS	March, 2016	work in progress
SURAT									
1	Strengthening of Runway	Development of airport infrastructure	-	10.00	4.82	Dense bitumen macadam layers will be completed. Semi dense asphalt layer will be started.	For smooth operation of aircraft E category	December, 2016	Awarded on 08.07.15. DGCA approval received on 29.12.15. work in progress.
GOA									
1	Construction of new integrated terminal building at civil enclave Goa	-do-	-	7.00	2.65	West side Finger will be physically completed. Overall progress will be 100%.	To improve passenger facilities	February, 2016	NITB put into operation from 04.03.14.
VADODARA									
1	Construction of New Expandable Modular Integrated Terminal Building At Vadodara Airport (Balance Work).	-do-	-	25.99	17.28	Foundation, Roofing & Flooring will be completed. Overall progress will be 100%.	To upgrade passenger facilities and enhance passenger handling capacity	June, 2016	work in progress
2	Resurfacing of Runway 04 - 22 and Shoulders Improvement of Basic Strip and drain at Vadodara Airport	-do-	-	4.50	7.68	Bituminous macadam layer, Semi dense asphalt layer, Dense asphalt layer will be completed.	To improve riding quality and Strength facilities.	October, 2015	work completed
SOUTHERN REGION									
TIRUPATI									
1	Construction of New Terminal building including apron, link taxiway and associated works	-do-	20.00	-	33.14	Building will be completed & inaugurated. Overall progress will be 100%.	To increase passenger handling capacity to 700 PHP and provide improved facilities	July, 2015	work completed on 31.10.15.
VIJAYVADA									
1	Construction of new interim domestic terminal building	-do-	-	2.00	5.00	Structure work for roofing will be completed. Overall progress will be 50%.	To increase passenger handling capacity to 500 PHP and provide improved facilities	September, 2016	work awarded on 23.09.15.
CALICUT									
1	Construction of New arrival hall for integrated Terminal Building	-do-	-	1.00	0.00	Foundation work will be completed. Overall progress will be 20%.	To increase passenger handling capacity to 500 PHP and provide improved facilities	March, 2017	work awarded on 01.02.15. Mobilization preparatory activities in progress.
2	Resurfacing and strengthening of runway	-do-	-	1.00	6.39	Bituminous macadam layer will be completed. Overall progress will be 20%.	To improve riding quality and Strength facilities	October, 2017	work in progress.

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16		Exp upto 31.12.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.12.2015
			4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources					
1	2	3				5	6	7	8
BELGAUM									
1	Extension & Strengthening of existing runway, construction of new apron,taxiway & isolation bay and associated works at Belgaum Airport grading/leveling work.	-do-		10.00	11.41	Pavements shall be completed and put into use. Overall progress will be 100%.	For Operation of AB-321 type aircraft	December, 2015	Initial delay due to approval from environmental/ DGCA clearance. 1)Delay in DGCA approvals 2) Road passing across the site for Runway extension is yet to be diverted by the District Administration. 3) Delay in removal of LT & HT lines from HESCOM 4) Non-removal of SAPL. 5) Revision of master plan due to site constraints.
2	Construction of New Terminal Building, ATC Tower cum Technical Block cum Fire Station, Sub Station and other Ancillary buildings and services	-do-		0.10	3.03	Foundation and RCC framed structure work upto First Floor level will be completed. Overall progress will be 30%.	To increase passenger handling capacity to 300 PHP and provide improved facilities	March, 2017	Work in progress The structural drawings of Hubli Airport is to be followed for Belgaum Airport also. Due to change in SBC/Soil classification and seismic zone from Hubli, the structural drawings were re-designed and got vetted from IIT, Roorkee, for the Belagavi Airport, due to which the part of foundation work delayed. IIT, Roorkee vetted structural drawings for foundation of New Terminal Building & ATC Tower now available and the foundation work is in full swing.
HUBLI									
1	Extension, Widening & Strengthening of runway, construction of new taxi way, apron, isolation bay, perimeter road, drain	-do-		10.00	24.33	Pavements shall be completed and put into use.Overall progress will be 100%.	For operation of AB-321 type aircraft	March, 2016	Initial delay due to approval from environmental/ DGCA clearance.
2	Construction of new terminal building, ATC tower cum technical block cum fire station, substation and other Ancillary buildings and services	-do-		0.50	5.54	Foundation and RCC framed structure work upto First Floor level will be completed.Overall progress will be 30%.	To increase passenger handling capacity to 300 PHP and provide improved facilities	January, 2017	work in progress.
MANGALORE									
1	Construction of part parallel taxi track for new runway 06/24 at both sides provision of RESA of 240m x 90m for 06 Runway	-do-		8.00	7.76	Pavements shall be completed and put into use.Overall progress will be 100%.	To reduce the runway occupancy time so that the runway handling capacity can be increased	March, 2016	work in progress.
TRIVANDRUM									
1	Standardisation of Turning Pad- Widening of existing at both ends of runway 14/32	-do-		5.00	10.29	Subgrade and pavement works will be completed. Overall progress will be 100%.	Improving operational safety	February, 2016	The work delayed due to ban on queries and unseasonal rains.
2	Extension of parallel Taxi Track towards Runway award beginning (C&E)	-do-		5.00	5.20	Sub grade and sub base layers for rigid pavement will be completed partly.Overall progress -25%	To reduce the runway occupancy time so that the runway handling capacity can be increased.	December, 2016	work in progress.

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16		Exp upto 31.12.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.12.2015
			4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources					
1	2	3				5	6	7	8
	AIR NAVIGATION SERVICES (ANS)								
1	A - SMGCS (05 No.)	-do-	-	25.00	8.46	Supply of all Equpts.& Installation at 2 site (As per RFD 2015-16)	Facilitate airport operation during foggy/low visibility conditions	March, 2017	work in progress.
2	ASR - MSSR (06 No.)	-do-	-	50.00	22.89	Supply of all Equpts.& Installation at 1 site (As per RFD 2015-16)	Providing surveillance of Ground area for Airports with high density	March, 2017	work in progress.
3	Automation System at New Control Tower at IGI Airport	-do-	-	30.00	3.15	Installation to be completed	will provide safer and more efficient Air Traffic Control	March, 2017	work in progress.
4	SITC of C-ATFM	-do-	-	10.00	43.23	Installation of phase-I to be completed	To ensure orderly & efficiently Air Traffic movement based on any climate & other ground conditions	March, 2017	work in progress.
5	DVOR (12)	-do-	-	14.00	6.08	Supply of all Equpts.& Installation at 4 site (As per RFD)	En-route & Homing Facilities for radial information.	March, 2017	work in progress.
6	DME(29)	-do-	-	8.50	3.07	Supply of all Equpts.& Installation at 4 site (As per RFD)	En-route & Homing Facilities for radial information.	March, 2017	work in progress.
7	ILS(11)	-do-	-	14.00	25.89	Supply of all Equpts.& Installation at 4 site (As per RFD)	Landing facilities	March, 2017	work in progress.
8	SITC of VCCS at Kolkata & Delhi	-do-	-	6.00	0.11	100%	Enhance the efficiency of controllers to use various communication resources.	August, 2015	work in progress.

AIRPORTS AUTHORITY OF INDIA(Continued)

(Rs.in crores)

S.No.	Name of scheme/ Programme	Objective/ Outcome	Outlay 2015-16		Exp upto 31.12.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Physical Output/ Outcome upto 31.12.2015
			4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources					
1	2	3				5	6	7	8
9	GAGAN	To provide satellite based augmentation services (SBAS) for enroute approach and Landing operation over Indian Air space	30.00	-	30.00	Certification documents submitted to DGCA and expected to be completed in year 2015-16	To provide satellite based augmentation services (SBAS) for enroute approach and Landing operation over Indian Air space	April, 2015	
10	Establishment of INMCC at Nangloi Delhi	To achieve the geographical redundancy for INMCC at Bangalore		10.00	2.38	Procurement of software & critical hardware along with spares and integration with existing Gagan system	Installation & Testing of INMCC at Nangloi Delhi	Jun-16	Technical negotiations completed and committee is being formed for financial negotiation.
11	Integration of INLUS-Delhi with GSAT-15	To provide in-orbit spare satellite GSAT-15 (3rd GEO) for GAGAN		0.00	0.00	cannot be quantified as it depends on the progress of establishment of INMCC	Integration of INLUS-Delhi with GSAT-15	Jun-16	GSAT 15 is launched on November 11, 2015. IN-ORBIT tests completed. Integration with INLUS system is planned in the 2nd QTR of 2016.
AIRPORT SYSTEMS									
1	FIDS (09) Airports	Effective Airport Operation	-	10.00	0.51	will be completed during the year at Bagdogra, Guwahati, Amritsar, Pune, Bhub, Agartala, Vijaywada	To provide improved passenger facilitation	March, 2016	Tender for FIDS at 07 Airports is at evaluation stage.
GROUND SAFETY SERVICES									
1	Crash Fire Tenders (CFTs) Rescue Tenders RIV & Water Tenders	Development of Fire services at airports	-	35.00	30.74	Out of 56 CFTs 18 will be delivered during the year	Will provide necessary support equipment on the ground for safe and efficient operations of aircraft	March, 2016	Supply of 50 Nos. ACFTs with CAMC for five years. : Purchase Order has been placed on M/s Rosenbauer International AG, Austria on 05.08.2015 with Completion of supply before Sep, 2017. Contract Agreement has also been signed on 19.08.2015.
SECURITY INFRASTRUCTURE									
1	CCTV 20 (13 + 7) Airports	Development of Security Infrastructure at airports	-	10.00	4.89	Will be completed during the year at Bikaner, Bhatinda, Cuddapa, Hubli, Jalgaon, Vijaywada	To provide enhanced security for air passengers, aircraft & airport terminals	March, 2016	For CCTV-13 :- Work at 09 Airports completed. Work under progress at rest of the 04 airports. For CCTV-7 :- Technical evaluation completed and awaited for F.C.
2	Supply of Threat Containment Vessel (BDDS equipment) (18 Nos.)	-do-	-	40.00	0.00	Will be provided at four major hyper sensitive airports	To provide enhanced security for air passengers, aircraft & airport terminals	March, 2016	Tender is under evaluation stage. Technical demo dates at NSG Manesar (Haryana) is awaited.
3	SITC of ETDs(32 No's)	-do-	-	23.00	0.00	To be provided at various airports	To provide enhanced security for air passengers, aircraft & airport terminals	March, 2016	FAT scheduled from 25.01.15 to 27.01.15.

INDIRA GANDHI RASHTRIYA URAN AKADEMI (2014-15)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Plan Budget 2014-15	Exp. up to 31.03.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical Output/ Outcome upto 31.03.15
1	2	3	4	5	6	7	8	9
1.	Construction of buildings	Aircraft Maintenance Engineers' School	0.10	-	Aircraft Maintenance Engineers' School	Technically qualified personnel for aviation industry	March, 2014	-

INDIRA GANDHI RASHTRIYA URAN AKADEMI (2015-16)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Plan Budget 2015-16	Exp. up to 31.12.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical Output/ Outcome upto 31.12.15
1	2	3	4	5	6	7	8	9
1.	Construction of buildings	Aircraft Maintenance Engineers' School	-	-	Aircraft Maintenance Engineers' School	Technically qualified personnel for aviation industry	March, 2014	-

AIRPORTS ECONOMIC REGULATORY AUTHORITY OF INDIA (2014-15)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Non-Plan Budget 2014-15	Exp. up to 31.03.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical Output/ Outcome upto 31.03.15
1	2	3	4	6	7	8	9	10
1.	Establishment (Non-Plan)	To ensure smooth functioning of the Airports Economic Regulatory Authority of India	6.45	7.42	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2014-15	-

AIRPORTS ECONOMIC REGULATORY AUTHORITY OF INDIA (2015-16)

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Non-Plan Budget 2015-16	Exp. up to 31.12.15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Physical Output/ Outcome upto 31.12.15
1	2	3	4	6	7	8	9	10
1.	Establishment (Non-Plan)	To ensure smooth functioning of the Airports Economic Regulatory Authority of India	9.60	3.95	Establishment expenditure. Quantifiable deliverables cannot be worked out.	-	2015-16	-