



GOVERNMENT OF INDIA

**PERFORMANCE BUDGET
2005-2006**

MINISTRY OF CIVIL AVIATION

C O N T E N T S

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CHAPTER - I

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

1.1 MINISTRY OF CIVIL AVIATION

1.1.1 The Ministry of Civil Aviation is responsible for the formulation and implementation of national policies and programmes in the Civil Aviation Sector. The Ministry oversees the development and regulation of civil aviation in the country including inter-alia establishment of new aerodromes, maintenance and upgradation of the existing aerodromes, regulation of carriage of traffic by air and ensuring civil aviation safety and security. Railway Safety, including enquiries into serious railway accidents also constitutes one of the allied functions of the Ministry.

1.1.2 The Civil Aviation Sector is monitored and regulated by two separate organizations under the Ministry of Civil Aviation i.e. Directorate General of Civil Aviation and Bureau of Civil Aviation Security. The functions pertaining to Railway Safety are entrusted to a Commission. The Ministry of Civil Aviation has the following Public Sector Undertakings/Companies/Autonomous Bodies under its administrative control :

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

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

1.2 AIR INDIA LIMITED

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The undertaking of Air India was transferred to and vested in Air India Limited as the Air Corporation's Act, 1953 was repealed with effect from 1.3.1994 in pursuance of the Air Corporations (Transfer of Undertakings and Repeal) Act, 1994.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

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

1.2.2 The Company has three wholly owned subsidiaries namely Hotel Corporation of India Limited, Air India Charters Limited and Air India Air Transport Services Limited. The Hotel Corporation of India Limited was incorporated in 1971 to provide in-flight catering services to the national carriers and for operating a chain of hotels, essentially in the vicinity of the airports for transit passengers. However, in view of the disinvestment of Hotel Corporation of India Limited, three properties viz. Centaur Hotel Mumbai Airport, Centaur Hotel Juhu Beach, Mumbai and Indo Hokke Hotels Limited, Rajgir have been disinvested. Currently, it is operating two hotels in Delhi and Srinagar. In addition, it has also been operating flight kitchens in Delhi and Mumbai. Air India Air Transport Services Limited has been formed for undertaking ground handling and other allied activities. Air India Charters Limited has so far been providing manpower for allied services at airports. It is planned to float a low cost airline viz. Air India Express through this subsidiary company during 2005-06.

1.2.3 The authorized and paid up capital of Air India Limited is Rs.500 crores and Rs.153.84 crores respectively. Its investment in Hotel Corporation of India Limited, Air India Charters Limited and Air India Air Transport Services Limited is Rs.40.60 crores, Rs.5.00 lakhs and 5.00 lakhs respectively. The authorized capital of Air India Charters Limited has been recently enhanced to Rs.30.00 crores.

1.3 INDIAN AIRLINES LIMITED

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

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

1.3.3 The authorized and paid up capital of Indian Airlines Ltd. as on 31.3.2004 is Rs.500 crores and Rs.107.14 crores respectively.

1.3.4 Airline Allied Services Ltd., a wholly owned subsidiary of Indian Airlines Limited was formed on 13.9.1983 under the Companies Act. The total investment of Indian Airlines Limited in this Company stands at Rs.2.25 crores as on 31.3.2004. The company has started operations w.e.f. 15.4.1996 under the name 'Alliance Air'. During the year 1996-97, all the twelve Boeing 737 aircraft were made available to the 'Alliance Air' for its operations and continue to be with Alliance Air as on date except one aircraft, which crashed at Patna on 17th July, 2000.

1.3.5 IAL Airport Services Limited a wholly owned subsidiary of Indian Airlines Limited, was registered on 27.8.2003. The object clause of the company inter-alia provides that the company shall carry on aircraft handling services at the airports etc. The total investment of Indian Airlines in this company stands at Rs.0.05 crore as on 31.3.2004.

1.4 AIRPORTS AUTHORITY OF INDIA (AAI)

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

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

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

1.4.3 It is proposed to restructure and modernize the Mumbai and Delhi airports through the joint venture route. To assist in the restructuring process, M/s ABN-AMRO Asia Corporate Finance(I) Pvt. Limited and Air Plan Australia have been appointed as financial Consultant and Global Technical Advisor, respectively. An Empowered Group

of Ministers has been constituted to oversee the process of restructuring. A Request for Proposal (RFP) document is expected to be released shortly to pre-qualified bidders for selection of the joint venture Partner.

1.4.4 Two new Greenfield airports with private sector participation are proposed at Bangalore and Hyderabad. In these Greenfield airports, private partners will hold 74 per cent equity in the joint venture and State Governments and Airports Authority of India (AAI) will together hold the balance 26 per cent.

1.4.5 Airports Authority of India is also considering development of non-metro airports. Indian Financial Consultants (IFC) and Global Technical Advisors (GTA) have been appointed for ten airports, namely Ahmedabad, Amritsar, Goa, Guwahati, Lucknow, Madurai, Jaipur, Mangalore, Trivandrum and Udaipur to assist AAI in identifying commercial activities to enhance non-aeronautical revenue including world class design for the terminal buildings. These consultants will carry out a detailed techno-economic feasibility study and prepare business and financial plans and models specific to each airport for adoption by AAI. Besides these 10 airports, AAI proposes to carry out similar studies for 15 more airports for which Notice Inviting Tenders (NIT) have been issued.

1.5 PAWAN HANS HELICOPTERS LIMITED (PHHL)

1.5.1 Pawan Hans Helicopters Limited was incorporated on 15th October, 1985, as a Government Company under the provisions of the Companies Act, 1956. The Company was established mainly to provide helicopter support services to meet the requirements of the Oil Sector, operate scheduled/non-scheduled helicopter services in inaccessible areas and difficult terrains, provide charters for promotion of travel and tourism.

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

1.6 INDIRA GANDHI RASHTRIYA URAN AKADEMI (I.G.R.U.A.)

In order to standardize and improve the facilities for flying training in the country, the Government has set up a Central Flying School, called the Indira Gandhi Rashtriya Uran Akademi at Fursatganj in Rai Bareilly District of Uttar Pradesh. The Akademi started training on ground subjects in June, 1986 and full flying training in September, 1986. Till March, 2004 the Akademi has trained 398 commercial pilots and 292 pilots for Multi-Engine endorsement, King Air Simulator and Refresher etc. It is a well equipped school for training for commercial pilots' licence. It is managed by a Governing Council consisting of 11 members. The Secretary, Ministry of Civil Aviation, is the ex-officio Chairman of the Governing Council of IGRUA.

1.7 DIRECTORATE GENERAL OF CIVIL AVIATION (DGCA)

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

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

- (a) The Directorate General of Civil Aviation is a statutory authority responsible for laying down, implementation and monitoring of standards regarding :
 - i) Airworthiness of Aircraft;
 - ii) Safety and Operations of Aircraft;
 - iii) Flight Crew Standards & Training;
 - iv) Air Transport Operations.
- b) Licensing of Flight Crew, Aircraft Engineers and Civil Aerodromes.
- c) Certification of Air Operators.
- d) Investigation of incidents and minor accidents and implementation of safety measures.
- e) Formulation of Aviation Legislation.
- f) Undertake Research and Development activities in the field of Civil Aviation.

1.8 BUREAU OF CIVIL AVIATION SECURITY (BCAS)

1.8.1 The Bureau of Civil Aviation Security(BCAS) is the designated Regulatory and Monitoring Authority of India, with enforcement responsibilities 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.

1.8.2 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.

1.8.3 The Bureau has four regional offices and four Bomb Detection and Disposal Squads at Delhi, Mumbai, Kolkata and Chennai and five Dog Squads. It 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 any terrorist activities and unlawful interference in Aviation.

1.8.4 The Bureau also undertakes programmes for training security personnel, X-ray screeners, employees (Indian & foreign) of Airlines, cargo operators, airport operators, crew and employees of other agencies operating in Civil Aviation Field. The training involves advance aviation security aspects, security related equipment & systems familiarization and operation details, testing and certification of personnel, especially the screeners.

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

1.8.6 The officers of BCAS ensure the aviation security through inspections, regular security audits and imparting training to all concerned. The officers are ICAO trained trainers. The Bomb Detection & Disposal Squads & Dog Squads at four Metro Airports and Srinagar Airport ensure regular dummy checks, drills and IED detection and disposal training in this area, anti-sabotage checks of unclaimed baggage etc.

1.8.7 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.

1.9 COMMISSION OF RAILWAY SAFETY

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

1.9.2 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 regulation/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.

1.9.3 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. He is assisted by a Deputy Commissioner (General) and four other Deputy Commissioners drawn from the Mechanical, Electrical, Signalling and operating disciplines of the Railways.

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

1.10 DOMESTIC AIR TRANSPORT INDUSTRY

1.10.1 As part of the liberalization process set in motion under the new economic policy, private sector investment has also been permitted in the air transport services sector. The Air Corporations Act, 1953 was repealed on 1st March, 1994 ending the monopoly of Indian Airlines in the domestic air transport services. There are at present 4 private scheduled operators and 37 private non-scheduled operators. At present 100% NRI and 49% foreign equity participation is permissible in the domestic air transport services. However, equity participation by foreign airlines, directly or indirectly, has not been permitted.

1.10.2 The number of passengers carried on domestic sector increased from 145.42 lakhs in 2003 to 181.73 lakhs in 2004. The domestic passenger carriage has, therefore, shown a spectacular growth of 24.97% over the previous year as compared to the 10th Plan estimate of 5% annual growth.

CHAPTER – II**OVERALL PERFORMANCE****2.1 AIR INDIA LIMITED****2.1.1 ANNUAL PLAN 2003-2004**

The approved Annual Plan outlay of Air India Limited for 2003-2004 was Rs.600.81 crores. Against this outlay, the actual expenditure was Rs.479.57 crores. The scheme-wise break-up is given below:

S. No.	Schemes	(Rs. in crores)	
		Approved Outlay	Actual Expenditure
A.	AIRCRAFT PROJECTS		
	CONTINUING SCHEMES		
I.	LOAN REPAYMENTS		
1.	Six A310-300 Simulator	0.26	0.24
2.	Four B747-400 Aircraft	219.31	202.13
3.	Two B747-400 Aircraft	221.24	206.20
	Total – Repayment of Aircraft Loans	440.81	408.57
	NEW SCHEMES		
II.	Token provision for new aircraft	10.00	0.00
	Total- Aircraft Projects(A)	450.81	408.57
B.	NON-AIRCRAFT PROJECTS- CAPITAL EXPENDITURE	150.00	70.00
C.	CONTRIBUTION TO IGRUA	0.00	1.00
	TOTAL (A+B+C)	600.81	479.57

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

2.1.3 Targets and Reasons for variation :

As against the approved outlay of Rs.600.81 crores for the year 2003-04, the actual expenditure was Rs.479.57 crores resulting in a net shortfall of Rs.121.24 crores. The decreased expenditure under the aircraft loan repayment was mainly due to strengthening of the Indian rupee resulting in variation in the exchange rates of US Dollar as applied at the time of actual payments. The shortfall in expenditure on Non Aircraft projects from Rs.150.00 crores to Rs.70.00 crores was mainly on account of deferment of expenditure on certain low priority items to 2004-05 without compromising on operational efficiency. Necessary details in this regard are indicated in the next page.

(Rs. in crores)

S. No.	Schemes	Targets	Actual Expenditure
i.	Workshop Equipment	40.15	4.63
ii.	Ground Services Equipment	41.54	11.33
iii.	Computer/Communication Facilities	33.31	17.66
iv.	Other Support Facilities	35.00	36.38
	Total	150.00	70.00

2.1.4 ANNUAL PLAN 2004-2005

The approved Annual Plan Outlay of Air India for the year 2004-2005 is Rs.471.40 crores. The scheme-wise details of approved outlay and anticipated expenditure during the year 2004-05 are as follows:

(Rs. in crores)

S. No.	Schemes	2004-2005	
		Approved Outlay	Anticipated Expenditure
A.	AIRCRAFT PROJECTS		
	CONTINUING SCHEMES		
I.	LOAN REPAYMENTS		
1.	Six A310-300 Simulator	0.25	0.24
2.	Four B747-400 Aircraft	206.15	199.44
3.	Two B747-400 Aircraft	105.00	101.42
	Total – Repayment of Aircraft Loans	311.40	301.10
	NEW SCHEMES		
II.	Token provision for new aircraft	10.00	10.00
	Total- Aircraft Projects(A)	321.40	311.10
B.	NON-AIRCRAFT PROJECTS- CAPITAL EXPENDITURE	150.00	150.00
	TOTAL (A+B)	471.40	461.10

2.1.5 Except for the token budgetary support of Rs.1.00 crore linked to project for acquisition of new aircraft, the entire expenditure will be incurred out of the Internal and Extra Budgetary Resources of Air India Limited.

2.1.6 Targets and Reasons for variation :

As against the approved outlay of Rs.471.40 crores for the year 2004-2005, the anticipated expenditure is estimated at Rs.461.10 crores resulting in a net shortfall of Rs.10.30 crores, which is mainly due to strengthening of Indian Rupee resulting in variation in the exchange rates of US Dollar as applied at the time of payment of loans. Details of approved outlay and anticipated expenditure in respect of Non-Aircraft projects are indicated in the next page.

(Rs. in crores)

S. No.	Schemes	Targets	Anticipated Expenditure
i.	Workshop Equipment	37.78	37.78
ii.	Ground Services Equipment	40.15	40.15
iii.	Computer/Communication Facilities	32.40	32.40
iv.	Other Support Facilities	39.67	39.67
	Total	150.00	150.00

2.1.7 ANNUAL PLAN 2005-2006

The approved Annual Plan outlay of Air India Limited for the year 2005-2006 is Rs.468.74 crores. The scheme-wise details of the approved outlay for the year 2005-2006 are as under:

(Rs. in crores)

S. No.	Schemes	Approved Outlay 2005-2006
A.	AIRCRAFT PROJECTS	
	CONTINUING SCHEMES	
I.	LOAN REPAYMENTS	
1.	A310-300 Simulator	0.24
2.	Four B747-400 Aircraft	199.57
3.	Two B747-400 Aircraft	108.93
	Total – Repayment of Aircraft Loans	308.74
	NEW SCHEME	
II.	Token provision for new aircraft	10.00
	Total – Aircraft Projects (A)	318.74
B.	NON-AIRCRAFT PROJECTS – CAPITAL EXPENDITURE	150.00
	Total (A+B)	468.74

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

2.1.8 **Targets**

The Annual Plan outlay of Air India for 2005-06 mainly comprises of loan repayments in cases of existing aircraft fleet (Rs.308.74 crores). A token provision of Rs.10.00 crores has been made for new aircraft to be inducted by Air India Limited which would be suitably augmented after the aircraft acquisition project is firmed up. A provision of Rs.150.00 crores has been made for other supporting facilities such as Ground Handling Equipment, Engineering, Workshop Equipment, Security Equipment, Computer, Office Equipment etc.

2.1.9 Internal Resources:

The Internal Resources position of Air India Limited from 2003-04 onwards is as follows:

(Rs. in crores)				
S.No.	Particulars	2003-04 Actual	2004-05 Estimates	2005-06 Projection
1.	Net Profit/(Loss)	92.33	125.70	50.00
2.	Add depreciation, obsolescence & DRE	477.38	491.10	462.94
3.	Add Carry Forward Bank balances	0.00	0.00	0.00
		-----	-----	-----
4.	Total IEBR(1+2+3)	569.71	616.80	512.94
5.	Budgetary Support	0.00	1.00	1.00
6.	Plan Expenditure	479.57	461.10	468.74

2.1.10 Position of Aircraft Fleet/Induction

The position of aircraft fleet/induction from 2000-2001 onwards is as follows :

Year	B747 -200	A300 -B4	A310 -300	B747 -300	B747- 400	Leased A310	Leased B747	Leased B777- 222	Total
2000-2001	4*	3	8	2	6	2	-	-	25
2001-2002	4	3	8	2	6	5	-	-	28
2002-2003	4	3#	8	2	6	9	1	-	33
2003-2004	4	-	8	2	6	11	3	-	34
2004-05	-\$	-	8	2	6	11	3	-	30
2005-06 (Projected)	-	-	8	2	6	11	5	2	34

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

All three aircraft sold out by January, 2003.

\$B747-200 to be phased out during 2004-05.

2.1.11 Aircraft Utilisation

(a) Revenue Hours per aircraft per annum

Year	B747- 200@	A300- B4*	A310-300 Incl. leased	B747-300	B747-400 Incl. leased	Leased B777- 222
2000-2001	2143	2581	3416	2949	4146	-
2001-2002	1668	2343	3500	2978	4216	-
2002-2003	1887	1818	3468	2464	4319	-
2003-2004	2192	-	3433	3107	4648	-
2004-2005 (Anticipated)	-	-	3628	3833	4687	-
2005-2006 (Projected)	-	-	3460	3851	4767	4727

@ To be phased out during 2004-05.

* All three aircraft sold out by January, 2003.

(b) Revenue Hours per aircraft per day

Year	B747-200@	A300-B4*	A310-300 Incl. leased	B747-300	B747-400 Incl. leased	Leased B777-222
2000-2001	5.87	7.07	9.36	8.08	11.36	-
2001-2002	4.57	6.42	9.59	8.16	11.55	-
2002-2003	5.17	4.98	9.50	6.75	11.83	-
2003-2004	5.99	-	9.38	8.49	12.70	-
2004-2005 (Anticipated)	-	-	9.94	10.50	12.84	-
2005-2006 (Projected)	-	-	9.48	10.55	13.06	12.95

@ To be phased out during 2004-05.

* All three aircraft sold out by January, 2003.

2.1.12 Operational Performance

Operational performance of the company for the year 2003-04 onwards is as follows:

Particulars	2003-2004	2004-2005	2005-2006
	Actual	Anticipated	Projected
Available Tonne Kilometers (Million)	2897.5	3317.3	4088.0
Revenue Tonne Kilometers (Million)	1773.9	2025.9	2534.6
Overall Load Factor (%)	61.2	61.1	62.0
Available Seat Kilometers (Million)	21624.7	24435.2	30600.2
Revenue Passengers Kilometers (Million)	15249.7	17351.0	21777.3
Passenger Load Factor (%)	70.5	71.0	71.2
Aircraft Utilisation (Hours per day)	9.80	10.85	10.90
Aircraft Utilisation (Hours per annum)	3587	3960	3979

2.2 INDIAN AIRLINES LIMITED**2.2.1 ANNUAL PLAN 2003-2004**

An outlay of Rs.280.00 crores had been approved for Annual Plan 2003-2004 of Indian Airlines Limited. Against the above outlay, the actual expenditure was Rs.248.78 crores. Project-wise details of the approved outlay and actual expenditure are as follows:

(Rs. in crores)

S. No.	Schemes	2003-04	
		Approved Outlay	Actual Expenditure
I.	AIRCRAFT PROJECTS		
1.	Airbus A-320 Project	247.20	224.23
2.	New Aircraft	1.00	0.00
	Total - I	248.20	224.23

S. No.	Schemes	(Rs. in crores)	
		2003-2004	
		Approved Outlay	Actual Expenditure
II.	OTHER SUPPORTING FACILITIES		
1.	Workshop/Engineering Facilities & other operational buildings including Booking Offices	9.25	2.47
2.	Real time Computer System & Allied Equipment & Communication System	2.00	1.47
3.	Corporate Computerisation	5.00	5.90
4.	Ground Support Facilities (including vehicles)	7.00	9.08
5.	Administrative office, Furniture, Fixtures, Office Equipment & renovation of Booking Offices & Welfare Amenities	8.55	4.42
	Total II	31.80	23.34
III.	Grants-in-aid to IGRUA	0.00	1.21
	TOTAL (I+II+III)	280.00	248.78

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

2.2.3 Targets and Reasons for variations :

(a) Targets:

(i) Aircraft Projects

The anticipated outgo of Rs.247.20 crores was for repayment of loans to various banks and financial institutions abroad towards Airbus A-320 aircraft project. A token provision of Rs.1.00 crore had been made towards payment of margin money for purchase of new aircraft, which was to be provided as budgetary support by the Government.

(ii) Other Projects

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

(b) Reasons for variations

Variation in actual expenditure as compared to Budgeted outlay was mainly due to the decrease in outgo for aircraft projects to the tune of Rs.23.97 crores on account of refinancing of aircraft loan of one A320 aircraft, reduction in exchange rates and no outgo towards new aircraft project. Expenditure under 'Other Supporting Facilities' was lower by Rs.8.46 crores due to economy measures undertaken by the company thereby restricting the expenditure to essential operational requirements only. Payment of Rs.1.21 crores as Grants-in-aid to IGRUA was made although there was no stipulation to this effect in the approved plan outlay for the year 2003-04.

2.2.4 ANNUAL PLAN 2004-2005

The Annual Plan Outlay of Indian Airlines Limited for the year 2004-2005 was approved as Rs.226.00 crores. Against this, the expenditure for the year 2004-2005 is likely to be Rs.215.62 crores to be met mainly from the Internal and Extra Budgetary Resources of the company. The Plan Outlays vis-à-vis anticipated expenditure for the year 2004-2005 are summarized as follows:

(Rs. in crores)

S. No.	Schemes	2004-2005	
		Approved Outlay	Anticipated Expenditure
I.	AIRCRAFT PROJECTS		
1.	Airbus A-320 Project	190.44	184.62
2.	New Aircraft	1.00	1.00
	Total I	191.44	185.62
II.	OTHER SUPPORTING FACILITIES		
1.	Workshop/Engineering Facilities & other operational buildings including Booking Offices	5.00	3.00
2.	Real Time Computer System & Allied Equipment & Communication System	2.00	1.00
3.	Corporate Computerisation	7.45	10.00
4.	Ground Support Facilities (including vehicles)	13.61	12.00
5.	Administrative office, Furniture, Fixtures, Office Equipment & renovation of Booking Office & Welfare Amenities	6.50	4.00
	Total II	34.56	30.00
III.	Grants-in-aid to IGRUA	0.00	0.00
	Total(I+II+III)	226.00	215.62

2.2.5 Targets and Reasons for variation:

(a) Targets:

(i) Aircraft Projects

The outgo of Rs.190.44 crores is towards the repayment of loans to various banks and financial institutions abroad towards A-320 aircraft project. A token provision of Rs.1.00 crore has been made for payment of margin money for purchase of new aircraft, which would be provided as budgetary support by the Government.

(ii) Other Projects

Other projects include constructions of Workshop/Engineering facilities & other operational buildings including booking offices, purchase of Real Time Computer System & Allied equipment & Communication system, equipment for providing ground support facilities, office furniture/fixtures, renovation of booking offices and welfare amenities. A provision of Rs.34.56 crores has been made towards other supporting facilities.

(b) Reasons for variations:

As against the approved outlay of Rs.226.00 crores, the outgo for the year 2004-05 is likely to be Rs.215.62 crores including a token provision of Rs.1.00 crore as budgetary support from the Government. The balance amount will be met out of the Internal Resources of the company. The main reason for variation between the original budget estimates and anticipated expenditure is the decrease in outgo for aircraft projects to the tune of Rs.5.82 crores on account of reduction in exchange rates. Expenditure under 'Other Supporting Facilities' is lower by Rs.4.56 crores due to economy measures undertaken by the company thereby restricting the expenditure to essential operational requirements only.

2.2.6 ANNUAL PLAN 2005-2006

The approved Plan Outlay of Indian Airlines Limited for the year 2005-2006 is Rs.911.73 crores consisting of Rs.875.17 crores under aircraft projects and Rs.36.56 crores under other supporting facilities. The break-up is as under :

(Rs. in crores)		
S.No.	Schemes	Approved Outlay 2005-06
I.	AIRCRAFT PROJECTS	
1.	Airbus A-320 Project	112.44
2.	New Aircraft	762.73
	Total I	----- 875.17 -----

(Rs. in crores)		
S.No.	Schemes	Approved Outlay 2005-06
II.	OTHER SUPPORTING FACILITIES	
1.	Workshop/Engineering Facilities & other operational buildings including Booking Offices	4.00
2.	Real Time Computer System & Allied Equipment & Communication System	2.00
3.	Corporate Computerisation	10.00
4.	Ground Support Facilities(including vehicles)	12.56
5.	Administrative office, Furniture/Fixtures, Office equipment and renovation of Booking Offices & Welfare Amenities	8.00
	Total II	36.56
	Total (I+II)	911.73

2.2.7 Targets:

(i) Aircraft Projects

The outgo of Rs.112.44 crores is towards the repayment of loans to various banks and financial institutions abroad towards A-320 aircraft project. Provision of Rs.762.73 crores including budgetary support of Rs.325.00 crores has been made for purchase of new aircraft.

(ii) Other Projects

Other projects include constructions of Workshop/Engineering facilities & other operational buildings including booking offices, purchase of Real Time Computer System & Allied equipment & Communication system, equipment for providing ground support facilities, office furniture/fixtures, renovation of booking offices and welfare amenities. A provision of Rs.36.56 crores has been made towards other supporting facilities.

2.2.8 Internal Resources

The internal resources position of Indian Airlines Limited from 2003-2004 onwards is as follows:

(Rs. in crores)				
S.No.	Particulars	2003-04 Actual	2004-05 Estimates	2005-06 Projection
1.	Net Profit/(Loss)	44.17	8.75	11.35
2.	Add depreciation, obsolescence & others.	363.07	384.00	383.00
3.	Add Carry Forward Surplus	0.00	0.00	0.00
4.	Total IEBR (1+2+3)	407.24	392.75	394.35
5.	Budgetary Support	0.00	1.00	325.00
6.	Plan Expenditure	248.78	215.62	911.73 *

* The balance amount will be met through borrowings/ other resources.

2.2.9 Position of Aircraft Fleet

The position of aircraft fleet from 2000-2001 onwards is as follows :

Year	A-300	A-320	B-737	F-27	Total
2000-2001	11@	30	11\$	-	52
2001-2002	7@@	35*	11\$	-	53
2002-2003	7@@@	38**	11\$	-	56
2003-2004	4@@@@	41***	11\$	-	56
2004-2005	3	47****	11\$	-	61
(Anticipated)					
2005-2006	3	47*****	11\$	-	61
(Projected)					

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

@ Includes two A-300 taken on lease and two aircraft grounded.

@@ Includes two A-300 aircraft taken on lease and excludes four A-300 aircraft phased out during the year..

@@@ Includes 2 A-300 aircraft on lease and 2 aircraft grounded..

@@@@ Includes one A-300 aircraft on lease and excludes 2 aircraft grounded.

* Includes five A-320 aircraft taken on lease.

** Includes eight A-320 aircraft taken on lease.

*** Includes 11 A-320 aircraft taken on lease.

**** Includes 17 A-320 aircraft taken on lease.

***** Includes 17 A-320 aircraft taken on lease.

2.2.10 Aircraft Utilisation

(a) Revenue Hours per aircraft per annum

Year	A-300	A-320	B-737
2000-2001	2400	3048	.*
2001-2002	2486	3168	.*
2002-2003	2743	3378	.*
2003-2004	2850	3417	.*
2004-2005(RE)	3032	3475	.*
2005-2006(BE)	3100	3475	.*

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

(b) Revenue Hours per aircraft per day

Year	A-300	A-320	B-737
2000-2001	6.6	8.4	-*
2001-2002	6.8	8.7	-*
2002-2003	7.5	9.3	-*
2003-2004	7.8	9.3	-*
2004-05(RE)	8.3	9.5	-*
2005-2006(BE)	8.5	9.5	-*

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

2.2.11 Capacity offered/utilised in Million

Year	ATKms.	RTKms.
2000-2001	1153.684	777.342
2001-2002	1200.315	755.547
2002-2003	1308.018	845.097
2003-2004	1334.069	877.475
2004-2005(RE)	1454.000	997.000
2005-2006(BE)	1538.000	1662.000

2.2.12 Operational performance of Indian Airlines Limited from 2000-2001 onwards is as follows :

Particulars	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005 (RE)	2005-2006 (BE)
Available Tonne Kilometers (Million)	1154	1200	1308	1334	1454	1538
Revenue Tonne Kilometers (Million)	777	756	845	878	997	1062
Overall Load Factor (%)	67.4	62.9	64.6	65.8	68.6	69.1
Available Seat Kilometers (Million)	11185	11775	13063	13501	14639	15547
Revenue Passenger Kilometers (Million)	7307	7121	7778	8168	9438	10028
Passenger Load Factor (%)	65.3	60.5	59.5	60.5	64.5	64.5

2.3 AIRPORTS AUTHORITY OF INDIA

2.3.1 ANNUAL PLAN 2003-2004

The approved Annual Plan Outlay of Airports Authority of India for the year 2003-2004 was Rs.800.00 crores. An amount of Rs.34.96 crores was to be provided by the Government as budgetary support and the remaining provision was to be met out of internal and extra budgetary resources of the Authority. The provisions earmarked for Metro Airports including Trivandrum Airport and Non-Metro Airports of Airports Authority of India are as follows:

S.No.	Name of the Divisions	(Rs. in crores)		
		<u>2003-2004</u>		
		IEBR	Budgetary Support	Total Outlay
1.	Metro Airports including Trivandrum Airport	247.32	-	247.32
2.	Non-Metro Airports	517.72	34.96	552.68
	Total	765.04	34.96	800.00

The outlay was however revised to Rs.685.00 crores at the RE stage.

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

2.3.3 Metro Airports including Trivandrum Airport

(a) The approved outlay in respect of Metro Airports including Trivandrum Airport for the year 2003-2004 was Rs.247.32 crores which was revised to Rs.181.00 crores at the RE stage. Against this, the actual expenditure incurred for Metro Airports including Trivandrum Airport during the year was Rs.122.35 crores as per details given below :

S.No.	Schemes	(Rs. in crores)	
		<u>2003-2004</u>	
		Approved Outlay	Actual Expenditure
I.	Continuing Scheme		
	New International Terminal Complex (Ph.II) (Extn. & Modification of AIT at Chennai Airport)	9.14	8.50
II.	New Projects		
(a)	New Domestic Terminal Complex(Ph.II), Mumbai	0.60	0.00

(Rs. in crores)

S.No.	Schemes	2003-2004	
		Approved Outlay	Actual Expenditure
(b)	Construction of Integrated Cargo Complex, Kolkata	2.00	0.73
(c)	New International Terminal Complex Phase-II, Delhi	0.10	0.00
(d)	Construction of New International Terminal Complex across the runway at Trivandrum Airport	0.10	0.00
III.	Acquisition and development of land	0.05	1.33
IV.	Improvement and upgradation of runways, taxiways, apron and roads, bridges & culverts	64.51	35.96
V.	Improvement and upgradation of Terminal Building and other operational work, cargo, cargo complex etc.	80.60	36.73
VI	Facilitation and operational equipment including furniture and office equipment	90.22	39.10
	Total	247.32	122.35

(b) The financial and physical targets and achievements for 2003-04 in respect of major schemes of Metro Airports including Trivandrum Airport of Airports Authority of India are indicated below :

S. No.	Schemes	Approved Outlay 2003-2004 (Rs. in crores)	Actual Expenditure 2003-2004 (Rs. in crores)	Physical target upto 2003-2004 (in %)	Physical achievement upto 2003-2004 (in %)
1.	Mumbai Airport				
(a)	New Domestic Terminal Complex(Ph.II)	0.60	0.00	1	-
(b)	Widening of flyover at International Terminal	0.10	0.00	1	-
(c)	Construction of new taxi link connecting runway 32 with runway 27	0.50	0.00	3	-
(d)	Modification and extension of T-2B on air side	0.10	0.00	1	-

S. No.	Schemes	Approved Outlay 2003-2004 (Rs. in crores)	Actual Expenditure 2003-2004 (Rs. in crores)	Physical target upto 2003-2004 (in %)	Physical achievement upto 2003-2004 (in %)
2.	Delhi Airport				
(a)	New International Passenger Terminal Complex(Ph.II)	0.10	0.00	1	-
(b)	Connecting departure level of International Terminal to visitors' lounge and construction of flyover	0.70	0.00	3	-
3.	Chennai Airport				
(a)	Extension and modification for AIT	9.14	8.44	100	100
(b)	Integrated Cargo Terminal	1.20	0.00	100	-
4.	Kolkata Airport				
(a)	Construction of Integrated Cargo Complex	2.00	0.00	4	-
(b)	Modification of ITB Phase-II	0.20	0.00	1	-
(c)	Strengthening of main runway	12.53	2.39	100	20
5.	Thiruvananthapuram Airport				
	Strengthening of main runway	16.37	8.00	64	64

(c) **Reasons for shortfall**

- i) **New Domestic Terminal Complex(Phase-II) at Mumbai Airport**
The work was kept in abeyance due to proposed restructuring of airports.
- ii) **Widening of flyover at International Terminal at Mumbai Airport**
The work was kept in abeyance due to proposed restructuring of airports.
- iii) **Modification and extension of Terminal-2B on airside at Mumbai Airport**
The work was kept in abeyance due to proposed restructuring of airports.

iv) Extension of B-3 taxi track; diversion of perimeter road including part cutting of hillock at Mumbai Airport

Due to encroachments, the work could not be awarded.

v) Construction of taxi way parallel to secondary runway 14/32 beginning from 32 up to main runway and further extended up to B-taxi track at Mumbai Airport

Due to operational reasons, the layout has been revised several times. However, short listing of agencies have been completed and tender action is on hand.

vi) Construction of Link Taxi Track connecting new hangar area with the main runway at Mumbai Airport

Pre-tender action delayed because the work is connected with private airline hangar and naval enclave.

vii) Construction of International Courier Terminal at Mumbai Airport

User agencies requirements modified and due to site constraints, the layout is being reviewed.

viii) Replacement of false ceiling at Terminal 2 at Delhi Airport

The connected work of sprinkler system has been rescinded due to inaction of the agency. Due to most areas of the Terminal Building being active only part site is available.

ix) Connecting departure level of Terminal-2 to visitors' lounge and construction of flyover at Delhi Airport

Due to proposed restructuring of airports, work has been kept in abeyance.

x) Modification of Domestic Terminal-IB at Delhi Airport

The modifications are yet to be finalized keeping in view the old structure. Also, minimum amount is to be spent on this work because of proposed restructuring of airports. Drawings are being finalized.

xi) Construction of New International Passenger Terminal Complex(Phase-II) at Delhi Airport

Due to proposed restructuring of airports, work has been kept in abeyance.

xii) Extension and Modification of AIT at Chennai Airport

Work was completed within the amount of expenditure allocated.

xiii) Integrated Cargo Terminal Phase-I at Chennai Airport

Work could not be taken up because of non-removal of yellow fever hospital.

- xiv) **Construction of New Hangar at Kolkata Airport**
Due to crossing of cable lines in the layout of the work, small portion of the work was delayed.
- xv) **Strengthening of runway including CAT-II lighting at Kolkata Airport**
Due to poor visibility, runway was not handed over daily during the prolonged last winter season at Kolkata and as a result, prescribed working hours per day were not available.
- xvi) **Strengthening/Reconstruction of D-Taxi track at Kolkata Airport**
Because of main runway work, taxi track was not given near Alpha Taxi track.
- xvii) **Reconstruction of Bay No.11 & 12 at Kolkata Airport**
Due to operational reasons, 60% of the area was not given for the work.
- xviii) **Integrated Cargo complex at Kolkata Airport**
The tenders were recalled as per the decision of AAI Board and the fresh composite tenders have been called clubbing old related cargo works.
- xix) **Modification of International Terminal Building(Phase-II) at Kolkata Airport**
Appointment of International Consultant for the work is under process.

2.3.4 Non-Metro Airports

The approved Annual Plan Outlay of Non-Metro Airports for the year 2003-2004 was Rs.552.68 crores including budgetary support of Rs.34.96 crores. The actual expenditure incurred by Non-Metro Airports during 2003-2004 was Rs.443.87 crores including budgetary support of Rs.22.08 crores. The discipline-wise details are as follows :

S.No.	Name of Discipline	(Rs. in crores)	
		Approved Outlay	Actual Expendiure
1.	Aerodrome Works	284.61	248.60
2.	Aeronautical Communication Services	143.00	139.58
3.	Ground and Safety Services	122.71	55.02
4.	Modernisation of Air Traffic Services (MATS-BD)	1.00	0.00
5.	Modernisation of CATC, Allahabad	1.36	0.67
	Total	552.68 (34.96)	443.87 (22.08)

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

The financial and physical targets and achievements for 2003-2004 in respect of various important schemes of Non-metro Airports of Airports Authority of India are indicated below :

2.3.5 Aerodrome & Air Routes

S. No.	Schemes/Airports	Approved Outlay 2003-2004 (Rs. in crores)	Actual Expenditure 2003-2004 (Rs. in crores)	Physical target upto 2003-2004 (in %)	Physical achievement upto 2003-2004 (in %)
A.	Construction/expansion/ modification of Terminal Buildings and related work				
1.	Ahmedabad	4.30	5.66	75	59
2.	Amritsar	20.00	19.20	80	65
3.	Varanasi	4.00	0.02	10	-
4.	Gaya	4.00	7.61	75	68
5.	Porbandar	2.00	2.09	75	67
6.	Jabalpur	0.75	2.41	100	100
7.	Dibrugarh	3.00	0.00	10	-
8.	Calicut	1.25	0.03	25	13
9.	Bhuj	4.06	6.76	100	100
B.	Extension/strengthening/ resurfacing of runways/taxiways/aprons and related work				
1.	Ahmedabad	0.60	0.00	100	100
2.	Khajuraho	6.00	7.43	100	75
3.	Varanasi	8.00	8.10	50	74
4.	Bhavnagar	4.00	6.19	100	100
5.	Porbandar	2.00	4.19	100	100
6.	Vizag	13.00	14.03	35	17
7.	Agartala	2.00	3.42	100	100
8.	Imphal	5.00	6.35	100	92
9.	Lucknow	5.00	2.24	100	100
10.	Leh	1.50	1.88	90	95
11.	Patna	2.40	0.22	100	30
12.	Hyderabad	3.00	5.96	75	89

Reasons for shortfall :

Reduction in plan outlay for 2003-04 resulting in deferment of expenditure to the subsequent years, are due to the following factors/circumstances :

- i) Long time taken and lengthy process of land acquisition etc.
- ii) Delay due to making site available inside operational area due to continuous flight operations.
- iii) Delay due to passenger movement inside the Terminal Building and passengers' convenience.
- iv) Due to ban imposed by State Governments on quarry and other activities like closure of highways.
- v) Inclement weather conditions, local law and order problems and poor performance of contractors.
- vi) The State Government is yet to divert the road for Terminal Building and runway work at Varanasi Airport.
- vii) Land required for extension of runway and allied works at Dibrugarh, has been handed over late by the State Government.
- viii) Calicut Terminal Building works have been delayed due to review of architectural drawings.
- ix) Due to poor performance of contractor, work has been rescinded and taken up at risk and cost at Patna Airport.

2.3.6 Aeronautical Communication Services

S. No.	Schemes	Approved Outlay 2003-2004 (Rs. in crores)	Actual Expenditure 2003-2004 (Rs. in crores)	Physical target upto 2003-2004 (in %)	Physical achievement upto 2003-2004 (in %)
1.	VHF Radio Telephony	13.00	27.59	100	100
2.	NAV-AIDS	10.00	21.39	100	100
3.	Area Augmentation System(SATNAV)	5.00	0.03	50	20
4.	Radars	5.00	0.02	50	40
5.	Automatic Dependent Surveillance(ADS)	1.00	0.00	20	20
6.	ATC Automation(FDPS etc.)	1.00	0.00	80	90
7.	ATC Simulators (Radar/Non-Radar)	15.00	20.22	70	90
8.	Information Technology Projects	5.00	5.87	60	60

S. No.	Schemes	Approved Outlay 2004-2005 (Rs. in crores)	Anticipated Expenditure 2004-2005 (Rs. in crores)	Physical target upto 2004-2005 (in %)	Anticipated Physical achievement upto 2004-2005 (in %)
1.	Mumbai Airport				
(a)	New Domestic Terminal Complex(Ph.II)	0.10	0.00	0.05	0.01
(b)	Widening of flyover at International Terminal	0.01	0.00	0.02	0.01
(c)	Construction of new taxi way parallel to secondary runway 14/32 beginning from 32 upto main runway and further extended upto B-3 taxi track	0.05	1.45	30	30
(d)	Modification and extension of T-2B on air side	0.02	0.00	0.02	-
(e)	Construction of New Taxi parking area behind project office at Terminal-2 at CSI Airport, Mumbai	0.90	1.18	100	100
(f)	Replacement of 3 Nos. 570 TR AC Plants at Terminal-2A	1.25	0.95	100	100
2.	Delhi Airport				
(a)	New International Passenger Terminal Complex(Ph.II)	0.09	0.00	0.01	-
(b)	Connecting departure level of International Terminal to visitors' lounge and construction of flyover	0.02	0.01	0.08	-
(c)	Strengthening of power supply network from Mahipalpur Substation to Terminal-I	0.80	0.50	100	100
3.	Chennai Airport				
(a)	Extension and modification for AIT	0.80	0.65	100	100
(b)	Integrated Cargo Terminal	0.57	0.57	100	100
(c)	Extension of canopy on city side of Kamraj Domestic Terminal	1.06	0.50	100	100
(d)	Extension of 'H' Taxi track from international apron to runway 07	1.00	2.90	100	100

S. No.	Schemes	Approved Outlay 2004-2005 (Rs. in crores)	Anticipated Expenditure 2004-2005 (Rs. in crores)	Physical target upto 2004-2005 (in %)	Anticipated Physical achievement upto 2004-2005 (in %)
4.	KOLKATA AIRPORT				
(a)	Construction of Integrated Cargo Complex	3.00	3.00	15	15
(b)	Modification of ITB Phase-II	0.50	0.50	1.05	1
(c)	Strengthening of main runway	8.00	13.00	100	100
(d)	Construction of Hangar including apron	1.20	1.50	100	100
(e)	Modification of existing car park for International Terminal Building	0.40	1.00	100	100
(f)	Reconstruction of Bay Nos. 11 & 12	1.12	1.25	100	100
5.	THIRUVANANTHAPURAM AIRPORT				
(a)	Strengthening of main runway	6.72	6.20	100	100
(b)	Standardisation of perimeter wall, fencing of operational area and reconstruction of balance portion of compound wall	1.00	1.50	100	100

(c) **Reasons for shortfall**

i) **New Domestic Terminal Complex(Phase-II) at Mumbai Airport**

The work is kept in abeyance due to proposed restructuring of airports.

ii) **Widening of flyover at International Terminal at Mumbai Airport**

The work is kept in abeyance due to proposed restructuring of airports.

iii) **Modification and extension of Terminal-2B on airside at Mumbai Airport**

The work is kept in abeyance due to proposed restructuring of airports.

iv) **New International Terminal Complex (Ph.II) at Delhi Airport**

Work is kept in abeyance due to proposed restructuring of airports.

v) **Connecting departure level of Terminal-2 to visitors' lounge and construction of flyover at Delhi Airport**

Due to proposed restructuring of airports, work has been kept in abeyance.

vi) **Extension of canopy on city side of Kamraj Domestic Terminal at Chennai Airport**

Initial delay due to slow progress by the contractor. However, the contractor has been pursued to speed up the work.

vii) **Modification of ITB Phase II at Kolkata Airport**

Airports Authority of India is in the process of appointing international consultant.

2.3.10 Non-Metro Airports

The Annual Plan Outlay for 2004-2005 of Non-Metro Airports of Airports Authority of India is Rs.525.08 crores (budgetary support component : Rs.30.00 crores) against which anticipated expenditure is likely to be Rs.502.06 crores (budgetary support component:Rs.30.00 crores). The discipline-wise break-up is as follows:

S. No.	Name of Discipline	(Rs. in crores)	
		Approved Outlay	Anticipated Expenditure
1.	Aerodrome Works	264.61	292.20
2.	Aeronautical Communication Services	150.00	144.22
3.	Information Technology	5.00	24.61
4.	Ground Safety Services	83.33	38.83
5.	Modernisation of Air Traffic Services (MATS-BD)	18.00	0.00
6.	Modernisation of CATC, Allahabad	4.14	2.20
	Total	525.08 (30.00)	502.06 (30.00)

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

The financial and physical targets and anticipated achievements for 2004-2005 in respect of various important schemes of Non-Metro Airports of Airports Authority of India are indicated in the next page.

2.3.11 Aerodrome & Air Routes

S. No.	Schemes/Airports	Approved Outlay 2004-2005 (Rs. in crores)	Anticipated Expenditure 2004-2005 (Rs. in crores)	Physical target upto 2004-2005 (in %)	Anticipated Physical achievement upto 2004-2005 (in %)
A.	Construction/expansion/modification of Terminal Buildings and related work				
1.	Ahmedabad	7.11	10.50	100	87
2.	Amritsar	19.00	20.00	100	85
3.	Varanasi	0.50	0.01	05	-
4.	Gaya	6.00	11.00	100	97
5.	Porbandar	2.00	1.14	100	84
6.	Dibrugarh	5.00	0.01	15	-
7.	Calicut	7.00	5.00	50	30
8.	Srinagar	1.00	4.00	10	5
9.	Khajuraho	0.20	0.00	05	-
B.	Extension/strengthening/resurfacing of runways/taxiways/aprons and related work				
1.	Varanasi	4.50	7.23	100	98
2.	Vizag	13.00	39.00	30	50
3.	Hyderabad	14.65	12.00	100	90
4.	Trichy	5.11	3.00	80	20
5.	Coimbatore	5.27	9.00	80	65
6.	Mangalore	3.00	8.00	40	40
7.	Surat	2.00	2.50	10	10
8.	Dehradun	3.50	1.00	10	1
9.	Dibrugarh	1.00	1.50	10	10
10.	Nagpur	3.50	0.50	100	100
11.	Silchar	1.00	0.25	05	1
12.	Gaya	5.95	0.05	100	-
13.	Vadodara	1.00	3.00	50	40

Reasons for shortfall :

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

- i) Long time taken and lengthy process of land acquisition etc.

- ii) Delay due to making site available inside operational area due to continuous flight operations.
- iii) Delay due to passenger movement inside the Terminal Building and passengers' convenience.
- iv) Due to ban imposed by State Governments on quarry and other activities like closure of highways.
- v) Inclement weather conditions, local law and order problems and poor performance of contractors.
- vi) The State Government is yet to divert the road for Terminal Building and runway work at Varanasi Airport.
- vii) The State Government is yet to divert irrigation canal and close the road passing through extension area at Khajuraho Airport.
- viii) Drawings of Terminal Building at Dibrugarh building has been reviewed and it has been decided that New Terminal Building should be constructed with ultra modern facilities and with state of art.
- ix) The runway work at Gaya Airport has not been awarded due to poor response from contractors for taking up the work.
- x) NOC from IAF for runway work at Silchar Airport work has been received late. Tender is under process at present.
- xi) At Dehradun Airport, State Govt. is yet to hand over land free from all encumbrances.

2.3.12 Aeronautical Communication Services

S. No.	Schemes	Approved Outlay 2004-2005 (Rs. in crores)	Anticipated Expenditure 2004-2005 (Rs. in crores)	Physical target upto 2004-2005 (in %)	Anticipated Physical achievement upto 2004-2005 (in %)
1.	Radio Link	2.00	2.65	100	90
2.	SATCOM	20.00	0.50	90	50
3.	VHF Radio Telephony	1.00	1.00	100	100
4.	NAV-AIDS	10.00	2.00	70	70
5.	SATNAV/Area Augmentation System	10.00	25.00	80	80
6.	High Altitude Aircraft & Flight Inspection Console	40.00	25.00	100	50
7.	Automatic Flight Inspection System	0.10	2.10	100	100
8.	ATC Ancillaries	18.00	14.94	100	90
9.	Regional Capital Equipment	3.00	3.00	100	100
10.	ATC Simulator	10.00	8.00	100	100
11.	ADS	11.00	10.00	100	70
12.	Radars & Networking	10.00	5.00	50	50
13.	ATC Automation (FDPS)	1.00	3.02	100	100

Reasons for shortfall :

- i) In case of SATCOM, the delay is due to finalization of order as the SATCOM System is very complex
- ii) Procurement of High Altitude Aircraft could not be made due to delay in evaluation of bids.
- iii) Automatic Dependent Surveillance (ADS) for Delhi and Mumbai got delayed due to delay in opening of letter of credit and also due to upgradation of requirements after award of contract.

2.3.13 Ground and Safety Services

S. No.	Schemes	Approved Outlay 2004-2005 (Rs. in crores)	Anticipated Expenditure 2004-2005 (Rs. in crores)	Physical target upto 2004-2005 (in %)	Anticipated Physical achievement upto 2004-2005 (in %)
1.	Replacement of Vehicles	1.90	1.90	100	100
2.	Crash Fire Tender (CFTs)	27.00	0.17	80	5
3.	Furniture & other misc. eqpts. of capital nature, floor cleaning machines etc.	1.35	1.35	80	100
4.	Passenger Baggage Trolleys	5.00	0.03	100	20
5.	Airport Surface Friction Tester (ASFT)	4.00	3.90	100	100
6.	Fire Boat	1.03	0.30	80	80
7.	Construction of proposed E&M Workshop at Agartala, Dibrugarh, Bhubaneswar, Gaya & Ranchi	1.25	1.25	50	50
8.	Ambulifts	0.95	0.95	100	80
9.	Refurbishing of 104 Nos. Tatra T-815 CFTs	10.00	0.00	100	-

Reasons for shortfall :

- i) Major shortfall in expenditure on the scheme of CFTs is due to the delivery time taken by the supplier.
- ii) Procurement of 6415 Passenger Baggage Trolleys (with brake and without brake system) has been delayed due to technical and design consideration. However, design has been approved and tendering action has been completed.

iii) The scheme for procurement of 2 Fire Boat is likely to be completed at lower cost due to heavy competition in the market.

iv) Refurbishing of 104 Nos. Tatra T-815 CFTs has been dropped.

2.3.14 Information Technology Division

S. No.	Schemes	Approved Outlay 2004-2005 (Rs. in crores)	Anticipated Expenditure 2004-2005 (Rs. in crores)	Physical target upto 2004-2005 (in %)	Anticipated Physical achievement upto 2004-2005 (in %)
1.	Development of software	0.85	0.48	100	56.47
2.	Procurement of software	0.10	0.00	100	-
3.	Servers & Network	0.05	0.00	100	-
4.	Enterprise Solutions	0.50	3.00	100	100
5.	Provision of VPN in all regions	1.00	0.00	80	-
6.	LAN/WAN infrastructure projects	1.06	3.25	100	100
7.	Modernisation of IT users facilities at airports	0.10	0.00	50	-
8.	Extension of Airport Information Management System (AIMS) to all airports(10 airports per year)	0.23	0.28	100	100
9.	Introduction of Inventory Management System at all RHQ and airports (10 locations per year)	0.05	0.05	100	100
10.	Integration of intranet with Dedicated Satellite Communication Network(DSCN)	0.01	0.00	50	-
11.	Voice over Internet Protocol(VOIP)- Phased implementation	0.10	0.00	50	-
12.	Specialized Application Development	0.10	0.20	50	100
13.	Introduction of E-Commerce in Airport Shopping etc.	0.05	0.00	20	-
14.	Introduction of Common User Terminal Equipment	0.01	0.00	20	-

S. No.	Schemes	Approved Outlay 2004-2005 (Rs. in crores)	Anticipated Expenditure 2004-2005 (Rs. in crores)	Physical target upto 2004-2005 (in %)	Anticipated Physical achievement upto 2004-2005 (in %)
15.	Automatic Registered Baggage Handling System at international airports	0.01	0.00	20	-
16.	Development of in-house IT capabilities	0.01	0.00	20	-
17.	Introduction of Customized Organizational Resource Planning- all Department	0.01	0.00	10	-
18.	IT user Training	0.01	0.01	10	100
19.	Augmentation of existing hardware/software	0.50	2.00	50	100
20.	Hardware/ software procurement for airports	0.25	1.12	100	100

Reasons for shortfall

- i) Funds allocated for development of software could not be utilized fully due to delay in testing of IFPIMS software.
- ii) Funds allocated for procurement of software were not utilized. However, servers related components have been procured under the scheme 'Augmentation of existing hardware/software' where budget utilization percentage is 200%.
- iii) The scheme 'Provision of VPN in all regions' has been merged with the scheme 'Enterprise Solutions'.
- iv) Schemes indicated at Sl.Nos. 2,7,10,11,13,14,15,16 & 17 have been dropped and new budget schemes have been made keeping IT Road Map schemes in view to keep the uniformity.

2.3.15 ANNUAL PLAN 2005-2006

The approved Annual Plan outlay for 2005-2006 of Airports Authority of India is Rs.892.30 crores, which includes a provision of Rs.30.00 crores towards budgetary support by the Government. The provisions earmarked for Metro Airports including

Trivandrum Airport is Rs.255.33 crores and that for Non-Metro Airports is Rs.636.97 crores.

The details of schemes proposed to be undertaken by Metro Airports including Trivandrum Airport and Non-Metro Airports during the year are given below :

2.3.16 Metro Airports including Trivandrum Airport

(a) The Annual Plan Outlay for 2005-2006 in respect of Metro Airports including Trivandrum Airport of Airports Authority of India is Rs.255.33 crores. The scheme-wise break-up is given below:

(Rs. in crores)		
S.No.	Schemes	Approved Outlay 2005-2006
I.	New Projects	
(a)	New Domestic Terminal Complex(Ph-II), Mumbai	0.15
(b)	Construction of Integrated Cargo Complex , Kolkata	8.00
(c)	New International Terminal Complex (Ph-II), Delhi	0.05
(d)	Construction of New International Terminal Complex across the runway at Trivandrum Airport	0.40
II.	Acquisition and development of land	2.60
III.	Improvement and upgradation of runways, taxiways, apron and roads ,bridges & culverts	95.34
IV.	Improvement and upgradation of Terminal Buildings and other Operational work , cargo, cargo complex etc.	96.07
V.	Facilitation and Operational equipment including furniture and office equipment	52.72
	Total	255.33

(b) The physical targets for 2005-2006 in respect of major schemes of Metro Airports including Trivandrum Airprot of Airports Authority of India are as under:-

S.No.	Schemes	Approved Outlay 2005-2006 (Rs. in crores)	Physical target upto 2005-2006 (in %)
1.	MUMBAI AIRPORT		
(a)	New Domestic Terminal Complex(Ph.II)	0.10	0.50
(b)	Widening of flyover at International Terminal	0.01	0.02

S.No.	Schemes	Approved Outlay 2005-2006 (Rs. in crores)	Physical target upto 2005-2006 (in %)
(c)	Construction of new taxi way parallel to secondary runway 14/32 beginning from 32 upto main runway and further extended upto B-3 taxitrack	7.50	100
(d)	Modification and expansion of T-IB on air side	5.50	100
(e)	Construction of link taxi track connecting new hanger area with the main runway	4.41	100
(f)	Construction of 4 international parking bay on the North of abandoned B-3 taxi track	8.00	100
(g)	Construction of new additional parking base at CSI Airport	0.50	0.02
2.	DELHI AIRPORT		
(a)	New International Passenger Terminal Complex (Phase-II)	0.05	0.01
(b)	Connecting departure level of International Terminal to visitors lounge and construction of flyover	0.05	0.08
(c)	Reconstruction of 'C' taxi track	0.02	100
(d)	Reconstruction of International apron – Sub-Head -Reconstruction of taxi track R2, part of R4 and damages lapse of base81-85	4.00	100
(e)	Modification and expansion of T-1B arrival block, T-1A roads and car park	6.00	100
3.	CHENNAI AIRPORT		
(a)	Construction of shoulders and Turning pad of runway 1230	3.50	100
(b)	Construction of apron for bay No.35	3.74	100
(c)	Extension of canopy on city side of Kamraj Domestic Terminal	0.90	100
(d)	Construction of building connecting the old and new International Terminal Building and conversion of existing International Departure into International Arrival Hall	7.50	50
(e)	Expansion of administrative building	3.30	50

S.No.	Schemes	Approved Outlay 2005-2006 (Rs. in crores)	Physical target upto 2005-2006 (in %)
4.	KOLKATA AIRPORT		
(a)	Integrated cargo complex	8.00	100
(b)	Modification of ITB Phase II	0.20	0.05
(c)	Strengthening of main runway	0.20	100
(d)	Reconstruction of bay No. 42 & 43	1.25	100
(e)	Extension of secondary runway beyond 191 beginning	0.05	1.00
5.	THIRUVANANTHAPURAM AIRPORT		
(a)	Construction of New International Terminal Complex across the runway on chacckai side	0.40	0.50
(b)	Provision of aerobridges at International Terminal	3.50	60.00

2.3.17 Non-Metro Airports

The Annual Plan Outlay for 2005-2006 of Non-Metro Airports of Airports Authority of India is Rs.636.97 crores. The provision for budgetary support during the year is Rs.30.00 crores. The discipline-wise break up is as follows :

S.No.	Name of Discipline	(Rs. in crores) Approved Outlay 2005-2006
1.	Aerodrome works	353.59
2.	Aeronautical Communication Services	151.07
3.	Information Technology	16.93
4.	Ground Safety Services	115.38
	Total	636.97 (30.00)

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

The budgetary support of Rs.30.00 crores would be provided to AAI in connection with certain specific schemes as per details given below :

i)	For investment in NE Region	Rs. 7.08 crores
ii)	For investment in other crucial areas like J&K, Leh and Lakshadweep	Rs.10.33 crores
iii)	Development of Amritsar Airport	Rs.11.59 crores
iv)	Assistance from JBIC, Japan for development of Aurangabad airport	Rs. 1.00 crore

Total **Rs.30.00 crores**

Targets set for various important schemes of Non-Metro Airports of Airports Authority of India for 2005-2006 are as follows :

2.3.18 Aerodrome & Air Routes

S. No.	Schemes/Airports	Approved Outlay 2005-2006 (Rs. in crores)	Physical target upto 2005-2006 (in%)
A.	Construction/expansion/modification of Terminal Buildings and related work		
1.	Amritsar	11.59	90
2.	Gaya	5.00	80
3.	Porbandar	1.80	100
4.	Dibrugarh	0.25	15
5.	Calicut	9.00	40
6.	Srinagar	70.00	70
7.	Kullu	3.00	35
8.	Agatti	1.00	5
9.	Ahmedabad	3.16	85
B.	Extension/strengthening/resurfacing of runways/taxiways/Aprons and related work		
1.	Bhubaneswar	9.75	90
2.	Vizag	22.00	30
3.	Hyderabad	4.00	90
4.	Trichy	4.00	25
5.	Coimbatore	5.20	80
6.	Mangalore	6.00	35
7.	Surat	5.00	5
8.	Dehradun including Terminal Building	1.50	10
9.	Dibrugarh	6.00	10
10.	Silchar	2.00	05
11.	Gaya	1.00	90
12.	Vadodara	6.00	50
13.	Patna	0.50	100
14.	Imphal	0.50	100
15.	Jodhpur	0.50	10
16.	Kangra	0.50	100
17.	Khajuraho	2.00	100
18.	Kullu	0.20	18
19.	Leh	0.50	100
20.	Lucknow	2.00	100
21.	Pathankot including Terminal Building	1.50	100

S.No.	Schemes/Airports	Approved Outlay 2005-2006 (Rs. in crores)	Physical target upto 2005-2006 (in %)
22.	Varanasi	1.00	100
23.	Madurai	3.00	10
24.	Ahmedabad	2.00	10
25.	Bhopal	3.00	10

2.3.19 Aeronautical Communication Services

S.No.	Schemes	Approved Outlay 2005-2006 (Rs. in crores)	Physical target upto 2005-2006 (in %)
1.	SATCOM/RGAG	16.00	100
2.	NAV-AIDS	12.00	70
3.	Area Augmentation System (SATNAV)	10.00	90
4.	Radars & Networking	5.00	80
5.	ATC Automation(FDPS etc.)	2.00	100
6.	Tape Recorders	6.00	100
7.	ATN Elements	10.00	50
8.	High Altitude Aircraft	25.00	100
9.	CCTV/PA Systems	7.00	100
10.	Provision of SMGCS	15.00	100

2.3.20 Ground and Safety Services

S. No.	Scheme	Approved Outlay 2005-2006 (Rs. in crores)	Physical target upto 2005-2006 (in %)
1.	Misc. Ground & Safety Schemes	54.68	100
2.	Airfield Crash Fire Tenders (ACFTs)	31.00	100
3.	X-BIS & Security Systems/Metal Detectors	0.93	100

2.3.21 Information Technology Division

S. No.	Scheme	Approved Outlay 2005-2006 (Rs. in crores)	Physical target upto 2005-2006 (in %)
1.	Creation of IT infrastructure	3.00	100
2.	Enhancement of website and content	0.30	100

S. No.	Scheme	Approved Outlay 2005-2006 (Rs. in crores)	Physical target upto 2005-2006 (in %)
3.	Enhancement, development & commissioning of core applications	0.75	100
4.	Enhancement, development & commissioning of department specific applications	1.00	100
5.	Upgradation of hardware/software	3.00	100
6.	Disaster Recovery System	0.50	100
7.	Introduction of new technologies	0.50	100
8.	Training – Augmentation of infrastructure & manpower training	0.10	100
9.	Allocation of budget to other AAI establishments	1.50	100
10.	Implementation of security solutions	0.10	100
11.	In-house IT capabilities	0.05	100
12.	Development of software	0.63	100
13.	Extension of intranet to airports	4.00	100
14.	Extension of intranet to Airport Information Management System (AIMS) to all airports (10 airports per year)	1.00	100
15.	Specialized application development	0.50	100

2.3.22 Internal Resources

The internal resources position of the Airports Authority of India during 2003-04 and projections for 2004-05 and 2005-06 are as under :

S.No.	Particulars	(Rs. in crores)		
		2003-04 Actual	2004-05 Estimated	2005-06 Projected
1.	Net Profit after tax	314.95	348.32	362.13
2.	Less Dividend	70.00	70.00	70.00
3.	Less Tax on dividend	8.97	9.15	9.15
		-----	-----	-----
4.	Retained Profit	235.98	269.17	282.98
5.	Add Depreciation	376.98	395.59	412.43
6.	Less Repayment of Loan	50.64	58.90	48.63
7.	Add Carry Forward Surplus	0.00	21.34	170.27
8.	Add Others			
	(a) NEC Grant	7.38	7.31	10.62
	(b) Foreign Loan and Others	23.50	37.20	34.63
9.	Total IEBR	593.20	671.71	862.30
10.	Budgetary Support	22.08	30.00	30.00
		-----	-----	-----
11.	Total Resources	615.28	701.71	892.30
12.	Plan Outlay	566.22	701.71	892.30

2.4 PAWAN HANS HELICOPTERS LIMITED

2.4.1 ANNUAL PLAN 2003-2004

The approved Plan Outlay of Pawan Hans Helicopters Limited for the financial year 2003-2004 was Rs.81.45 crores against which the actual expenditure was Rs.19.60 crores as per details as under :

S.No.	Schemes	(Rs. in crores)	
		Approved Outlay	Actual Expenditure
I.	Acquisition of New fleet		
(a)	Light Helicopters (1 No.)	8.00	0.00
(b)	Medium Helicopters (4 Nos.) (Including balance payment for 2 Nos.)	55.05	11.83
	Total	63.05	11.83
II.	Import of Equipment		
(a)	Workshop/Ground Support Equipment	1.00	0.09
(b)	Spare Engines for Light & Medium Helicopters	5.20	4.02
	Total	6.20	4.11
III.	Creation of Maintenance Centre	5.00	0.00
IV.	Building Project		
(a)	Juhu Residential Complex, Mumbai	0.00	1.92
(b)	NOIDA project, Delhi	3.50	0.04
(c)	IT Plan	1.70	1.37
(d)	Other Civil/Elec. Works, Furniture, Office Equip. & Vehicles	2.00	0.33
	Total	7.20	3.66
	Total(I+II+III+IV)	81.45	19.60

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

2.4.3 Targets, achievements and reasons for shortfall :

1. **Acquisition of New Fleet :**

i) **Light Helicopters:**

Acquisition of one single engine light helicopter was projected for Rs.8.00 crores. This helicopter was meant to meet the projected requirements of Uttaranchal and Amarnath/helisking subject to market demand and Maintenance Reserve towards the

existing fleet of five light helicopters. The Board of Directors had approved procurement of one light helicopter. Tender bids were called and Techno-Economic evaluation was being carried out. The projection of 20% advance payment as well as 80% of balance payment which would be upon delivery of helicopter had been deferred to Financial year 2004-05. The helicopter was subsequently delivered in December, 2004.

ii) Medium Helicopters:

Amount of Rs.55.05 crores comprised of (i) Rs.43.50 crores towards balance payment of two medium helicopters, the acquisition of which was projected in 2002-03 but deferred and order was placed in August, 2003, and (ii) Rs.11.55 crores towards 20% advance payment for acquisition of two additional medium helicopters along with inventory. The new helicopters under the medium category were proposed to meet ONGC's requirement to replace the existing aging Dauphin fleet. The helicopters to be withdrawn from ONGC were proposed to be utilised for other new customers such as Andaman & Nicobar Islands, Nagaland, Tripura, etc.

Agreement for purchase of two Dauphin N3 helicopters with M/s Eurocopter was signed on 8th August, 2003. 20% advance payment amounting to Rs.11.83 crores was released on 18th September, 2003. Delivery of two helicopters was received by August/September, 2004. Board of Directors approved procurement of two additional medium helicopters. Tender bids received for two medium helicopters were under operational and technical evaluation. Accordingly, projected acquisition of additional two medium helicopters was deferred to financial year 2004-05.

2. Import of Equipment :

Rs.1.00 crore was provided for purchase of workshop/ground support equipment and Rs.5.20 crores was provided for purchase of spare engines for light and medium helicopters. Payment of Rs.4.02 crores made against acquisition of one spare engine each for Mi-172 and Bell 206 L4 helicopters.

3. Creation of Maintenance Centre

Rs.5.00 crores was projected towards the initial phase of a comprehensive plan of creation of Maintenance Centre during 2003-04. M/s Eurocopter, France had approved in July, 2002 the existing workshops of the company as an Authorized Maintenance Center at Mumbai for Dauphin series of helicopters. Proposal for setting up of new infrastructure for workshops was initiated at Western Region, Mumbai.

4. Building projects :

i) Juhu Housing Scheme - Mumbai

There had been additional expenditure of Rs.1.92 crores considered in revised estimates towards water connection, horticulture development, extension of boundary wall, construction of sewerage treatment plant and balance payment towards final bills which were earlier not projected in approved plan outlay for the year.

ii) NOIDA Project – New Delhi

An amount of Rs.3.50 crores was projected towards work in progress payment for construction of office complex building for Training School & Storage purposes. Tenders for

main civil/electric received and price bids were under evaluation. Tender has since been awarded and the project commenced in September, 2004.

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

Rs.3.70 crores was projected for meeting the misc. capital expenditure requirement like civil/electrical works including Rs.1.70 crores on IT Plan during the financial year. Against this, the expenditure during the year was Rs.1.70 crores including Rs.1.37 crores for IT Plan. IT Plan had been approved by Board of Directors in March, 2003 and agreement was signed with M/s TCS in June, 2003 for development of an integrated IT Plan covering operations, engineering, materials and Finance Departments in the first phase. Payments were released during the financial year based on the stages of work completed. Expenditure also includes purchase of hardware and software etc.

2.4.4 ANNUAL PLAN 2004-2005

The approved plan outlay of Pawan Hans Helicopters Limited for the financial year 2004-2005 was Rs.109.50 crores against which the anticipated expenditure is Rs.75.60 crores as per the following details :

S.No.	Schemes	(Rs. in crores)	
		Approved Outlay	Anticipated Expenditure
I.	Acquisition of New fleet		
(a)	Light Helicopters (1 No.) (Including balance payment for 1 No.)	8.00	8.50
(b)	Medium Helicopters (1 No.) (Including balance payment for 2 Nos.& advance payment for one No.)	86.00	63.60
	Total	94.00	72.10
II.	Import of Equipment		
(a)	Workshop/Ground Support Equipment	1.00	1.00
(b)	Spare Engines for Light & Medium Helicopters	4.00	0.00
	Total	5.00	1.00
III.	Creation of Maintenance Centre	5.00	0.00
IV.	Building Project		
(a)	NOIDA Project, Delhi	3.00	1.50
(b)	IT Plan	0.50	0.50
(c)	Other Civil/Elect. Works, Furniture, Office Equip. & Vehicles	2.00	0.50
	Total	5.50	2.50
	Total (I+II+III+IV)	109.50	75.60

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

2.4.6 Targets, anticipated achievements and reasons for shortfall :

1. Acquisition of New Fleet :

i) Light Helicopters :

Balance payment of Rs.6.00 crores for acquisition of one single engine light helicopter projected in 2004-05 for which tenders were called during 2003-04. This helicopter would meet the projected requirements of Uttaranchal and Amarnath/Helisking subject to market demand and Maintenance Reserve towards the existing fleet of 5 light helicopters. Rs.2.00 crores is projected for advance payment towards procurement of additional single engine light helicopter during the year. Full payment of Rs.8.18 crores has been made against the delivery of one Bell 407 helicopter which has been received in mid- December, 2004.

ii) Medium Helicopters :

Amount of Rs.86.00 crores comprises of (i) Rs.50.00 crores towards balance payment of two medium helicopters which were ordered in September, 2003, (ii)Rs.30.00 crores towards full payment for acquisition of one medium helicopter along with inventory, and (iii) Rs.6.00 crores towards 20% advance payment for acquisition of one additional medium helicopter. The new helicopters under the medium category are proposed to meet ONGC's requirement to replace the existing aging Dauphin fleet. The helicopters to be withdrawn from ONGC are proposed to be utilised for other new customers such as Nagaland, Tripura, etc.

Balance payment of Rs.50.61 crores made against delivery of two Dauhpin N3 in August/September, 2004. Board of Directors have approved in principle procurement of 2 additional medium helicopters. Techno-Economic evaluation is in progress. Rs.12.00 crores towards 20% advance payment for these helicopters has been projected in revised estimates.

2. Import of Equipment :

An amount of Rs.1.00 crore is provided for purchase of workshop/ground support equipment and Rs.4.00 crores is provided for purchase of spare engines for Dauphin N3 helicopter. Order for one Dauhpin N3 engine has been placed. Delivery expected in next financial year.

3. Creation of Maintenance Centre:

An amount of Rs.5.00 crores is projected towards the initial phase of a comprehensive plan of creation of Maintenance Centre during 2004-05. Proposal for setting up of new infrastructure for workshops has been initiated at Western Region, Mumbai. No expenditure is projected in revised estimates.

4. Building Projects :

i) NOIDA Project – New Delhi

An amount of Rs.3.00 crores is projected for payment towards work in progress for construction of office complex building for Training School & Storage purposes during the financial year. Project commenced in September, 2004. An amount of Rs.1.50 crores is projected towards payments to contractor and architect for work in progress in revised estimates.

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

An amount of Rs.2.50 crores is projected for meeting the misc. capital expenditure requirement like civil/electrical works including Rs.0.50 crore on IT Plan during the financial year. The expected payment under this head including IT Plan is Rs.1.00 crore as projected in revised estimates for 2004-05. Implementation/Testing of IT Plan is in progress.

2.4.7 ANNUAL PLAN 2005-2006

The approved Plan Outlay of Pawan Hans Helicopters Limited for the financial year 2005-2006 is Rs.90.70 crores as per the following details :

(Rs. in crores)		
S. No.	Schemes	Approved Outlay 2005-2006
I.	Acquisition of New fleet	
(a)	Light Helicopters (1 No.)	9.00
(b)	Medium helicopters (4 Nos.) (Including balance payment for 2 Nos.)	66.00
	Total	75.00
II.	Import of equipment	
(a)	Workshop/Ground Support Equipment	1.00
(b)	Spare Engines for Light & Medium Helicopters	4.00
	Total	5.00
III.	Creation of Maintenance Centre	5.00
IV.	Building Project	
(a)	Juhu Residential Complex, Mumbai	0.20
(b)	NOIDA Project, Delhi	3.00
(c)	IT Plan	0.50
(d)	Other Civil/Elect. Works, Furniture, Office Equipment & Vehicle etc.	2.00
	Total	5.70
	Total (I+II+III+IV)	90.70

2.4.8 Targets :

1. Acquisition of New Fleet :

i) Light Helicopters :

Full payment of Rs.9.00 crores for acquisition of one single engine light helicopter projected in 2005-06. This helicopter would meet the projected requirements of Uttaranchal and Amarnath/ Helisking subject to market demand and Maintenance Reserve towards the existing fleet of 6 light helicopters.

ii) Medium Helicopters :

Amount of Rs.66.00 crores comprises of (i) Rs.53.00 crores towards balance payment of two medium helicopters, and (ii)Rs.13.00 crores towards advance payment of 20% for acquisition of two additional medium helicopter. The new helicopters under the medium category are proposed to meet ONGC's requirement to replace the existing aging Dauphin fleet. The helicopters to be withdrawn from ONGC are proposed to be utilised for other new customers in on-shore sector such as Nagaland, Tripura, etc.

2. Import of Equipment :

An amount of Rs.1.00 crore is provided for purchase of workshop/ground support equipment and Rs.4.00 crores is provided for purchase of spare engines for Dauphin N3/MI-172 helicopters.

3. Creation of Maintenance Centre :

An amount Rs.5.00 crores is projected towards the initial phase of a comprehensive plan of creation of Maintenance Center during 2005-06.

4. Building Projects :

i) Juhu Residential Complex, Mumbai

An amount of Rs.20.00 lakhs is projected towards provision of water pipe lines/ MS grills for staff quarters at Juhu Residential Complex.

ii) NOIDA Project -New Delhi

An amount of Rs.3.00 crores is projected towards payment of civil construction/ electrical/ plumbing/ sanitary/ fire fighting/ air conditioning/lifts and interior works during 2005-06.

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

An amount of Rs.2.50 crores is projected for meeting the misc. capital expenditure requirement like civil/electrical works including Rs.0.50 crores on IT plan during 2005-06.

2.5.2 Achievements and reasons for shortfall :

I. Renovation/Upgradation of Hotel Rooms etc. :

Since the disinvestment of the company was at an advanced stage, the capital expenditure was restricted to Rs.0.51 crore for replacement of operationally essential capital items for running the units.

2.5.3 ANNUAL PLAN 2004 -2005

For the year 2004-2005 the approved Annual Plan Outlay of Hotel Corporation of India Limited is Rs.1.00 crore. The anticipated expenditure during the year is also likely to be Rs.1.00 crore as per details as follows :

S.No.	Schemes	(Rs. in crores)	
		<u>2004-2005</u>	
		Approved Outlay	Anticipated Expenditure
1.	Upgradation of hotel rooms at Centaur Delhi, normal operationally required capital expenditure at Flight Catering units at Mumbai and Delhi, IT etc.	1.00	1.00
	Total	1.00	1.00

2.5.4 Anticipated achievements :

I. Upgradation of hotel rooms at Centaur Delhi, replacement of operationally essential capital items, IT etc. :

Since the disinvestment of the hotels of the company is at its advanced stage, the capital expenditure for the year 2004-05 is restricted to Rs.1.00 crore for replacement of operationally essential capital items for running the units, IT etc.

2.5.5 ANNUAL PLAN 2005-2006

An outlay of Rs.1.00 crore has been approved for the Annual Plan 2005-2006 of Hotel Corporation of India Limited as per the details as follows :

S.No.	Schemes	(Rs. in crores)
		Approved Outlay 2005-2006
1.	Upgradation of hotel rooms at Centaur Delhi, normal operationally required capital expenditure at Flight Catering units at Mumbai and Delhi, IT etc.	1.00
	Total	1.00

2.5.6 Target :

I. Upgradation of hotel rooms at Centaur Delhi, replacement of operationally essential capital items, IT etc.

In view of the advanced stage of disinvestment of the various units of the company, it is proposed to restrict the capital expenditure to Rs.1.00 crore for upgradation of hotel rooms at Centaur Delhi, replacement of operationally essential capital items for running the units, IT etc.

2.6 INDIRA GANDHI RASHTRIYA URAN AKADEMI (IGRUA)

2.6.1 ANNUAL PLAN 2003-2004

The approved Annual Plan Outlay of Indira Gandhi Rashtriya Uran Akademi(IGRUA) for the year 2003-2004 was Rs.3.50 crores . Against this the actual expenditure was Rs.0.50 crore as per the details given below :

(Rs. in crores)

S. No.	Schemes	2003-2004	
		Budget Estimates	Actual Expenditure
1.	Ab-initio aircraft	3.00	0.00
2.	Sports Complex	0.15	0.15
3.	Replacement of computers	0.05	0.05
4.	Replacement of old vehicles	0.20	0.20
5.	Plant & Machinery/ Tools & Equipment	0.05	0.05
6.	Training Aids, equipment etc.	0.05	0.05
	Total	3.50	0.50

2.6.2 The entire outlay was met by the Government through grants-in-aid.

2.6.3 Targets, achievements and reasons for shortfall :

During the year 2003-2004, the Akademi had plans to acquire Ab-initio aircraft to expand its area of operations by providing qualitative PPL training. The process for acquisition of aircraft could not be completed during the year due to procedural delay and therefore, the funds earmarked for the purpose were not be released. The Akademi also had plans for replacement of the old computers & vehicles, establishment of a small Sports Complex to meet the fitness requirements of trainee pilots, procurement of plant & machinery/ equipment for its workshops in order to provide better training facilities and acquisition of some training aids, equipment etc. Those projects were taken up as planned.

- iii) An amount of Rs.34.00 lakhs has been utilised towards the construction of CVR Laboratory and other civil works in DGCA complex.
- iv) The training programmes under the European Union Project were undertaken.

(c) Reasons for shortfall :

- i) Shortfall under the revenue head was mainly due to lesser number of training programme undertaken under EU-India Aviation Training Project as well as foreign training.
- ii) Shortfall under major works was due to non-execution of work by CPWD within the stipulated time.
- iii) The shortfall under the machinery & equipment head was mainly due to non-finalization of the proposal for computerization of Airworthiness Directorate.

2.7.3 ANNUAL PLAN 2004-2005

The approved Annual Plan Outlay of Directorate General of Civil Aviation for 2004-2005 was Rs.4.00 crores. The entire provision is likely to be utilized during the year. The scheme-wise details are as under :

S.No.	Schemes	(Rs. in crores)	
		Budget Estimates	Anticipated Expenditure
I.	Purchase of Machinery & Equipment connected with Air Safety, Research & Development, Licensing of Flight Crew & Engineers, Modernisation of office, purchase of light aircraft, sailplanes and simulators for restructuring of flying/gliding clubs/institutions etc.	2.45	2.45
II.	Major Construction Work of offices and Residential complexes at Headquarters and Regional Offices etc.	0.60	0.60
III.	Revenue Expenditure on specific schemes of Government like COSCAP, EU etc.	0.95	0.95
	Total(I+II+III)	4.00	4.00

2.7.4 The targets set and anticipated achievements during 2004-2005 are given below :

(a) Targets :

- i) Participation in European Union Project for training in air safety and allied activities.

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

(b) Achievements :

- i) Orders are likely to be placed on NAL, Bangalore for procurement of 3 number of Hansa-3 aircraft. Besides, the final payment of Rs.27 lakhs(approx.) would be made towards procurement of one Hansa-3 aircraft during the current year.
- ii) A contribution of Rs.33 lakhs (approx.) has been released to ICAO towards the COSCAP- ICAO- Oversight Surveillance Scheme.
- iii) The training programmes under EU project are being undertaken.
- iv) Payment has been made for the construction works by CPWD at DGCA(Hqrs.).
- v) Proposal for equipment for CVR/FDR Laboratory pertaining to Research & Development Directorate is under consideration.

2.7.5 ANNUAL PLAN 2005-2006

The approved Annual Plan Outlay of Directorate General of Civil Aviation for 2005-2006 is Rs.5.00 crores. Scheme-wise break-up is given below:

		(Rs. in crores)
S. No.	Schemes	Budget Estimates 2005-2006
I.	Purchase of Machinery & Equipment connected with Air Safety, Research & Development, Licensing of Flight crew & Engineers, Modernisation of office, purchase of light aircraft, sailplanes and simulators for restructuring of flying/gliding clubs/institutions, etc.	2.40
II.	Major Construction Work of offices & Residential complexes at Headquarters and Regional Offices, setting up of new Flying Training Academy at Gondia, Maharashtra etc.	1.60
III.	Revenue Expenditure on specific schemes of Government like COSCAP, EU etc.	1.00
Total(I+II+III)		5.00

2.7.6 Targets :

- i) Participation in European Union Project for training in air safety and allied activities.
- ii) Continued participation in COSCAP programme of International Civil Aviation Organisation(ICAO) for training of officers of DGCA.
- iii) Purchase of light aircraft, sailplanes and simulators for distribution to flying/gliding clubs and equipment for Research and Development, Airworthiness and Air Safety Directorates for accident/incident investigation and licensing of flight crew and engineers.
- iv) Construction/semi-temporary construction/modification of Residential quarters and office accommodation at Headquarters and Regional offices of DGCA.
- v) A token provision of Rs.1.00 crore has been made for setting up of new Flying Training Academy at Gondia, Maharashtra.

2.8 BUREAU OF CIVIL AVIATION SECURITY (BCAS)

2.8.1 ANNUAL PLAN 2003-2004

Against the approved Plan Outlay of Rs.7.00 crores of BCAS for the year 2003-2004, the actual expenditure was to the tune of Rs.4.24 crores as indicated below :

S.No.	Schemes	(Rs. in crores)	
		2003-2004	
		Budget Estimates	Actual Expenditure
1.	Construction of office building for the Regional Offices	1.00	1.04
2.	Setting up of Civil Aviation Security Academy	2.00	2.00
3.	Restructuring of BCAS	1.00	0.00
4.	Additional RDCOS Office	0.10	0.00
5.	Purchase of Machinery & Equipment/ New PIC System/Consumables	0.80	0.79
6.	Information Technology	0.10	0.09
7.	Introduction of Smart Card Access Control & Database Management System at IGI, New Delhi	1.00	0.32
	Total	6.00	4.24
	NEW SCHEMES – TOKEN PROVISION	1.00	0.00
	Grand Total	7.00	4.24

2.8.2 The targets, achievements and reasons for shortfall during the year 2003-2004 are as follows :

(a) Targets :

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

(b) Achievements and reasons for shortfall :

- i) The construction work for RDCOS offices at Delhi and Chennai was completed except for some minor finishing works. Drawings for RDCOS office at Mumbai prepared by AAI, were examined by BCAS. AAI were to submit the revised drawings for RDCOS office Building at Mumbai as a part of the office complex to be constructed for Regional Executive Director, AAI, Mumbai. An amount of Rs.1.04 crore had been released to AAI.
- ii) AAI were entrusted with execution of construction work of Civil Aviation Security Academy including Administrative Block of BCAS Hqrs. as part of Civil Aviation Complex proposed at Netaji Nagar, New Delhi. An amount of Rs.2.00 crore was released to AAI for the purpose.
- iii) The restructuring proposal of BCAS remained under consideration.
- iv) The proposal for Additional RDCOS Office remained under consideration.
- v) Purchase of IT equipment is a continuous modernization process. Rs.9.00 lakhs was spent for the purpose during 2003-04.
- vi) The funding and implementation of the pilot project of introduction of Smart Card and Biometrics based airport access control at IGI, New Delhi was entrusted to AAI. Out of the allocations made for the purpose, Rs.0.32 crores was utilized for modernization and upgradation of security related training aids.

2.8.3 ANNUAL PLAN 2004-2005

The approved Plan Outlay of BCAS for 2004-05 is Rs.10.00 crores, which is likely to be utilized during the year. Scheme-wise details are indicated in the next page.

(Rs. in crores)

S. No.	Schemes	2004-2005	
		Budget Estimates	Anticipated Expenditure
1.	Construction of office building for the Regional Offices	0.50	0.50
2.	Setting up of Civil Aviation Security Academy	5.00	5.00
3.	Restructuring of BCAS	0.55	0.55
4.	Additional RDCOS Office	0.10	0.10
5.	Security related equipment	0.85	0.85
6.	Information Technology	2.00	2.00
7.	Introduction of Smart Card Access Control & Database Management System at various airports	0.10	0.10
8.	Machinery & Equipment – Modernization & Upgradation	0.80	0.80
9.	Additional BDDS/ Dog Squads	0.10	0.10
	Total	10.00	10.00

2.8.4 The targets and anticipated achievements during the year 2004-2005 are as follows :

Targets and Anticipated Achievements :

- i) To complete the final procedural formalities for the construction work of regional offices at Delhi and Chennai which has been completed. To commence the construction work of Mumbai office building. The provision made for the purpose is likely to be utilized during the year.
- ii) To commence construction activities of Civil Aviation Security Academy which will be part of the Civil Aviation Complex to be constructed by AAI at New Delhi. The provision of Rs.5.00 crores made for the purpose is likely to be utilized during the year.
- iii) To commence procedural formalities, hardware acquisition and infrastructure modifications for introduction of Smart Card & Biometrics based Airport Access Control and Data Base Management System for other remaining airports. The matter is under consideration at present.
- iv) It is proposed to undertake modernization of all security related equipment including screening and surveillance equipment. The matter is under consideration.
- v) To purchase machinery and equipment, maintain/ upgrade PIC and IT equipment as a continuous modernization process. The provision made for the purpose is likely to be utilized during the year.
- vi) Provisions have been made for restructuring of BCAS, addl. RDCOS office, Addl. BDDS & Dog Squads, which are under consideration at present.

2.8.5 ANNUAL PLAN 2005-2006

The approved Plan Outlay of BCAS for the year 2005-2006 is Rs.5.00 crores as per details given below :

S.No.	Schemes	(Rs. in crores)
		Budget Estimates 2005-2006
1.	Construction of office building for the regional offices	0.70
2.	Setting up of Civil Aviation Security Academy	2.00
3.	Restructuring of BCAS	0.10
4.	Additional RDCOS office	0.10
5.	Purchase of machinery and equipment	1.45
6.	Information Technology	0.55
7.	Introduction of Smart Card Access Control & Database Management System at various airports	0.10
Total		5.00

2.8.6 Targets :

- i) A provision of Rs.70.00 lakhs has been proposed for construction of office building for the regional offices of BCAS. The construction work at Delhi, Kolkata and Chennai has been completed. The construction work at Mumbai office is expected to commence in 2005-06. The work is to be executed by Airports Authority of India.
- ii) To commence construction activities of Civil Aviation Security Academy which will be part of the Civil Aviation Complex to be constructed by AAI at New Delhi. A provision of Rs.2.00 crores has been made for the purpose.
- iii) A token provision of Rs.0.10 crore has been made for introduction of Smart Card & Biometrics based Airport Access Control and Data Base Management System at airports other than IGI Airport, Delhi, where the project will be funded and implemented by Airports Authority of India.
- iv) To purchase machinery and equipment, PIC consumables and IT equipment as a continuous modernization process. A provision of Rs.1.45 crores has been made for the purpose.
- v) A provision of Rs.0.55 crore has been made for undertaking various IT based project including IT equipment for the proposed Civil Aviation Security Academy.
- vi) Provisions have been made for restructuring of BCAS & addl. RDCOS office which are under consideration at present.

2.9 AERO CLUB OF INDIA

2.9.1 ANNUAL PLAN 2003-2004

The approved plan outlay of Aero Club of India for the financial year 2003-04 was Rs.1.27 crores for acquisition of Para Gliders, Hang Gliders, Powered Hang Gliders, Winches to launch Para Gliders, Tandem Skydiving Parachutes etc. Against this, a sum of Rs.1.00 crore was released during 2003-04 as grants-in-aid to Aero Club of India.

2.9.2 ANNUAL PLAN 2004-2005

The approved plan outlay of Aero Club of India for the financial year 2004-05 is Rs.1.00 crore for acquisition of Paramotors/Paraplane, Para Gliders, Hang Gliders, Powered Hang Gliders, Parachute Systems, Parasails, Gypsy to launch Parasails, Trailors etc. for promoting aerospots activities in the country. The entire amount is likely to be utilized during the year.

2.9.3 ANNUAL PLAN 2005-2006

The approved plan outlay of Aero Club of India for the financial year 2005-06 is Rs.1.00 crore. Aero Club of India plans to procure Para Gliders, Hang Gliders, Winch for Parasailing, Intermediate Skydiving Parachute, Hot Air Balloon etc. for promoting aerospots activities in the country.

CHAPTER-III

MAJOR PROJECTS COSTING OVER RS.100 CRORES

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

- (i) Acquisition of aircraft by Air India Limited.
- (ii) Acquisition of aircraft by Indian Airlines Limited.
- (iii) Construction of New Domestic Terminal Complex (Phase-II), at Mumbai Airport, Mumbai by Airports Authority of India.
- (iv) Construction of New International Terminal Complex (Phase-II), at Delhi Airport, Delhi by Airports Authority of India.
- (v) Development of Visakhapatnam Airport to be undertaken by Airports Authority of India.
- (vi) Construction of new International Terminal Complex at Trivandrum Airport by Airports Authority of India.

3.1.1 AIR INDIA LIMITED

Acquisition of aircraft by Air India Limited

Air India has plans to acquire 18 B737-800 aircraft for its subsidiary Air India Charters Limited to be operated under the name Air Indian Express on low cost pattern. The estimated cost of the project is Rs.4851.60 crores and it is under examination of the Government.

Air India also proposes to acquire 50 Medium Capacity Long Range (MCLR) aircraft. The project will be financed out of External Commercial Borrowings under Export Credit Agencies Guarantees and Internal Resources of Air India. A token provision of Rs.10.00 has been made in BE 2005-06 for advance payment to aircraft/engine manufacturers which will be suitably augmented after approval of competent authority to the project has been obtained. This project is yet to be submitted for approval of the Government.

3.1.2 INDIAN AIRLINES LIMITED

Acquisition of aircraft by Indian Airlines Limited

Indian Airlines proposes to acquire 43 Airbus aircraft consisting of 19 A319, 4 A320 and 20 A321 at an estimated cost of Rs.9474.95 crores over a period five years to

later to traffic growth as well as to meet the capacity requirement arising from the phase out of the existing fleet of Boeing B737-200 and A 300B2/B4 aircraft. The aircraft will be fitted with CFM56-5B engines. The proposal has been cleared by PIB. Negotiations with the manufacturers are in progress and thereafter the project would be submitted for approval of competent authority. Provision of Rs.762.73 crores including budgetary support of Rs.325.00 crores has been made in BE 2005-06 for the purpose.

3.1.3 AIRPORTS AUTHORITY OF INDIA

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

The project with an earlier estimated cost of Rs.203.22 crores, was kept on hold due to proposed restructuring of airports. An outlay of Rs.101.00 crores has been provided in the 10th Five year Plan. Balance provision would be made during the 11th Five Year Plan. Token provision of Rs.10.00 lakhs has been made during 2005-06, which would be reviewed as and when a decision for execution of this project is taken.

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

The project with an earlier estimated cost of Rs.874.64 crores was kept on hold due to proposed restructuring of airports. An outlay of Rs.435.84 crores has been provided in the 10th Five year Plan. Balance provision would be made during the 11th Five Year Plan. Token provision of Rs.5.00 lakhs has been made during 2005-06, which would be reviewed as and when a decision for execution of this project is taken.

3. Development of Visakhapatnam Airport

Airports Authority of India has taken up the project of development of Visakhapatnam Airport at an estimated cost of Rs.191.52 crores which will be shared between Ministry of Defence, State Govt. of Andhra Pradesh and Airports Authority of India. The share of Ministry of Defence, State Govt. of Andhra Pradesh and Airports Authority of India will be Rs.141.52 crores, Rs.25.00 crores and Rs.25.00 crores respectively. The project includes construction of new runway, apron with taxiway and other associated works to operate larger aircraft like AB-300 for civil operations as well as to provide upgraded facilities for Defence operations. This is mainly a project of Ministry of Defence and is being executed by Airports Authority of India. The completion time is 36 months from the date of award of work. Overall progress of the project is 32% as on 30.11.2004. The target date of completion of the project is December, 2005.

4. New International Terminal Complex at Trivandrum Airport

Government of Kerala has acquired partial land for phase-I development(out of 27 acres) and the same is to be handed over to Airports Authority of India for construction. Ultimately 120 acres of land is to be acquired by Govt. of Kerala for the new complex and other infrastructure facilities. Earlier Trivandrum Airport

Development Society (TRIADS) were implementing the project by way of State Govt. orders. The approximate cost of the project is Rs.100.00 crores and the work will be got executed by call of open global tenders. A Joint Consultant has been appointed and the drawings submitted by the Consultant are under review.

CHAPTER IV
FINANCIAL REQUIREMENTS

4.1 The provisions made under Budget Estimates 2004-05, Revised Estimates 2004-05, and Budget Estimates 2005-06 for the Ministry of Civil Aviation both under Plan and Non-Plan are as follows :

(Rs. In lakhs)

Ministry of Civil Aviation	Actual 2003-04			Budget Estimates 2004-05			Revised Estimates 2004-05			Budget Estimates 2005-06		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	3067.43	23440.37	26507.80	5000.00	23714.00	28714.00	5000.00	32704.00	37704.00	37085.00	26269.00	63354.00

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

(Rs. In lakhs)

S.N.	Programme/Sub-Programme	Actual 2003-04			Budget Estimates 2004-05			Revised Estimates 2004-05			Budget Estimates 2005-06		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.	Ministry of Civil Aviation (Secretariat)	0.00	627.74	627.74	0.00	591.00	591.00	0.00	591.00	591.00	0.00	620.00	620.00
2.	Directorate General of Civil Aviation (including provisions operated by the Ministry)	2643.62	22083.42	24727.04	4000.00	22295.00	26295.00	4000.00	31285.00	35285.00	36585.00	24785.00	61370.00
3.	Bureau of Civil Aviation Security	423.81	488.53	912.34	1000.00	570.00	1570.00	1000.00	570.00	1570.00	500.00	593.00	1093.00
4.	Commission of Railway Safety	0.00	240.68	240.68	0.00	258.00	258.00	0.00	258.00	258.00	0.00	271.00	271.00
	Total	3067.43	23440.37	26507.80	5000.00	23714.00	28714.00	5000.00	32704.00	37704.00	37085.00	26269.00	63354.00

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

(Rs. In lakhs)

S.N.	Programme/Sub-Programme	Actual 2003-04			Budget Estimates 2004-05			Revised Estimates 2004-05			Budget Estimates 2005-06		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.	Aerodrome and Air Route Services												
i)	Investment in												
a)	Airports Authority of India	1104.00	0.00	1104.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	792.00	0.00	792.00
b)	Indian Airlines Limited	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00	100.00	32500.00	0.00	32500.00
c)	Air India Ltd.	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00
ii)	Loans to Airports Authority of India	1104.00	0.00	1104.00	1500.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	0.00	1500.00
2.	Provision for Project/Scheme for the benefit of the North Eastern Region and Sikkim	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00	500.00	708.00	0.00	708.00
3.	International Cooperation	45.73	89.19	134.92	45.00	100.00	145.00	45.00	100.00	145.00	40.00	100.00	140.00
4.	Payment to AAI (Share of FTT)	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	10.00	10.00
5.	Compensation to Indian Airlines in lieu of Vayudoot liability	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6500.00	6500.00	0.00	0.00	0.00
6.	Payment to												
i)	IGRUA	50.00	380.00	430.00	300.00	380.00	680.00	300.00	380.00	680.00	385.00	380.00	765.00
ii)	Aero Club of India	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00
7.	Payment to Air India Limited and Indian Airlines Limited for operation of Haj Charters	0.00	20000.00	20000.00	0.00	20000.00	20000.00	0.00	22500.00	22500.00	0.00	22500.00	22500.00
	Total	2403.73	20469.19	22872.92	3645.00	20580.00	24225.00	3645.00	29580.00	33225.00	36125.00	22990.00	59115.00

4.2(2) Revenue

S.N.	Programme/Sub-Programme	Actual 2003-04			Budget Estimates 2004-05			Revised Estimates 2004-05			Budget Estimates 2005-06		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.	Direction & Administration	1.56	889.52	891.08	10.00	938.90	948.90	10.00	912.40	922.40	20.00	936.10	956.10
2.	Aeronautical Inspection (including Air Safety)	22.07	496.56	518.63	40.00	542.70	582.70	40.00	563.20	603.20	35.00	612.05	647.05
3.	Training & Education	0.00	49.18	49.18	0.00	65.75	65.75	0.00	55.75	55.75	0.00	62.25	62.25
4.	Research & Development	0.00	156.95	156.95	0.00	143.65	143.65	0.00	149.65	149.65	5.00	159.60	164.60
5.	Grants-in-aid to State Governments	0.00	4.89	4.89	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00
6.	Departmental Canteen	0.00	17.13	17.13	0.00	19.00	19.00	0.00	19.00	19.00	0.00	20.00	20.00
	Total	23.63	1614.23	1637.86	50.00	1715.00	1765.00	50.00	1705.00	1755.00	60.00	1795.00	1855.00

4.2(3) Capital

(Rs. In lakhs)

S.N.	Programme/Sub-Programme	Actual 2003-04	Budget Estimates 2004-05	Revised Estimates 2004-05	Budget Estimates 2005-06
1.	Training & Education	14.83	55.00	55.00	55.00
2.	Research & Development	201.43	250.00	250.00	345.00
	Total	216.26	305.00	305.00	400.00

4.2(4) Financial Requirements – Bureau of Civil Aviation Security

(Rs. In lakhs)

S.N.	Programme/Sub-Programme	Actual 2003-04			Budget Estimates 2004-05			Revised Estimates 2004-05			Budget Estimates 2005-06		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Civil Aviation Security												
1.	Revenue	0.00	488.53	488.53	0.00	570.00	570.00	0.00	570.00	570.00	0.00	593.00	593.00
2.	Capital	423.81	0.00	423.81	1000.00	0.00	1000.00	1000.00	0.00	1000.00	500.00	0.00	500.00
	Total	423.81	488.53	912.34	1000.00	570.00	1570.00	1000.00	570.00	1570.00	500.00	593.00	1093.00

CHAPTER V

IMPORTANT SCHEMES & PROJECTS

5.1 Some of the important schemes and projects being undertaken by the various organisations under the Ministry of Civil Aviation during 2005-06 are indicated below organisation-wise :

5.2 AIR INDIA LIMITED

(1) AIRCRAFT PROJECT :

(a) LOAN REPAYMENTS :

A provision of Rs.308.74 crores has been made by Air India during 2005-06 towards loan repayments due in respect of various loans taken by the Company mainly for six B747-400 aircraft.

(b) TOKEN PROVISION FOR NEW AIRCRAFT

Air India has provided Rs.10.00 crores as a token provision for advance payment to aircraft/engine manufacturers for new aircraft to be inducted by the company, which would be suitably augmented after the project has been approved by competent authority.

(2) NON-AIRCRAFT PROJECTS :

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

5.3 INDIAN AIRLINES LIMITED

(1) AIRCRAFT PROJECTS

A provision of Rs.112.44 crores has been made for 2005-06 towards loan repayments due in respect of Airbus A-320 project. Provision of Rs.762.73 crores including budgetary support of Rs.325.00 crores has also been made for acquisition of new aircraft. Project of Indian Airlines for acquisition of 43 new Airbus aircraft at an estimated cost of Rs.9474.95 crores have been cleared by PIB and necessary action for obtaining approval of competent authority is being taken.

(2) NON-AIRCRAFT PROJECTS

A provision of Rs.36.56 crores has been made for 2005-06 towards Non-Aircraft Projects such as Workshop/Engineering facilities and other Operational Buildings

ooking offices, Real Time Computer Systems, Corporate Computerization, Support Facilities, Furniture, Fixtures, Office Equipment etc.

5.4 AIRPORTS AUTHORITY OF INDIA

The major projects being undertaken by Airports Authority of India for which provisions have been made during 2005-06 are as follows :

5.4.1 METRO AIRPORTS INCLDUING TRIVANDRUM AIRPORT

5.4.1.1 MUMBAI AIRPORT

1. Construction of 4 additional domestic parking bays in between B-2 and B-3 taxi track with an estimated cost of Rs.8.15 crores. Rs.1.00 crore and Rs.5.00 crores are projected in RE 2004-05 and BE 2005-06 respectively. Physical progress of work is 3%.
2. Construction of taxiway parallel to secondary runway 14/32 beginning from 32 up to main runway and further extended up to B-3 taxi track with an estimated cost of Rs.17.26 crores. Rs.1.45 crores and Rs.7.50 crores are projected in RE 2004-05 and BE 2005-06 respectively. Physical progress of work is 2%.
3. Extension and modification of Terminal 1B at CSI Airport with an estimated cost of Rs.63.00 crores. Rs. 16.00 crores and Rs.5.00 crores are projected in RE 2004-05 and BE 2005-06 respectively. Work is in progress.
4. Widening of flyover at Terminal 2 with an estimated cost of Rs.49.81 crores. Rs.0.01 crore has been projected in BE 2005-06.
5. Extension of Terminal 2B on airside with an estimated cost of Rs.48.60 crores. Rs.0.01 crore has been projected in BE 2005-06.
6. Modification and upgradation of existing Terminal 2B with an estimated cost of Rs.45.50 crores. Rs.0.01 crore has been projected in BE 2005-06.
7. Construction of interim FACT Cargo Shed with an estimated cost of Rs.14.33 crores. Rs. 0.01 crore has been projected in BE 2005-06.
8. Replacement of three 600 TR AC plants Terminal 2B with an estimated cost of Rs.2.83 cores. Rs.0.005 core and Rs.1.50 cores have been projected in RE 2004-05 and BE 2005-06 respectively.

5.4.1.2 KOLKATA AIRPORT

1. Re-construction of Bay No.11 & 12 has been proposed with an estimated cost of Rs.4.86 crores. Rs.1.25 crores and Rs.0.85 crore have been provided in RE 2004-05 and BE 2005-06 respectively. Work is in progress. Physical progress of work is 60%.
2. Construction of new hangar has been proposed with an estimated cost of Rs.9.48 crores. Rs.0.05 crore and Rs.0.75 crore have been provided in RE 2004-05 and BE 2005-06 respectively. Except for few misc. works, all major works have been completed.
3. Construction of cargo apron towards Northern side with an estimated cost of Rs.15.20 crores. Rs.0.05 crore and Rs.1.00 crore have been projected in RE 2004-05 and BE 2005-06 respectively.
4. Linking of first phase apron with the existing taxiway with an estimated cost of Rs.4.51 crores. Rs.0.30 crore and Rs.1.50 crores have been projected in RE 2004-05 and BE 2005-06 respectively.
5. Re-construction of Bay No.42 & 43 with an estimated cost of Rs.3.50 crores. Rs.0.20 crore and Rs.1.25 crores have been provided in RE 2004-05 and BE 2005-06 respectively.
6. Construction of 2 additional in contact parking bays with an estimated cost of Rs.4.00 crores. Rs.0.05 crore and Rs.1.25 crores have been projected in RE 2004-05 and BE 2005-06 respectively.
7. Construction of 2 additional remote parking bays. Rs.0.05 crore and Rs.1.00 crore have been projected in RE 2004-05 and BE 2005-06 respectively.

5.4.1.3 TRIVANDRUM AIRPORT

1. Construction of new International Terminal Complex across Chakkai Canal has been proposed with an estimated cost of Rs.100.00 crores. Rs.0.20 crore and Rs.0.40 crore have been provided in RE 2004-05 and BE 2005-06 respectively. M/s EIL have been appointed for consultancy services for environment clearance.
2. Provision of aerobridge at International Airports with an estimated cost of Rs.27.01 crores. Rs.0.01 crore and Rs.3.00 crores have been projected in RE 2004-05 and BE 2005-06 respectively.
3. Provision of additional dedicated feeder to TAP with an estimated cost of Rs.3.65 crores. Rs.3.50 crores and Rs.0.15 crore have been projected in RE 2004-05 and BE 2005-06 respectively.

CHENNAI AIRPORT

Construction of apron for Bay No.35 and hard stand with an estimated cost of Rs.5.00 crores. Rs.0.33 crore and Rs.3.72 crores have been projected in RE 2004-05 and BE 2005-06 respectively.

2. Extension of canopy on city side of Kamraj Domestic Terminal (KDT) with an estimated cost of Rs.3.01 crores. Rs.0.50 crore and Rs.0.90 crore have been projected in RE 2004-05 and BE 2005-06 respectively.

3. Construction of aero-links for Bay No.24, 25 and 29 with an estimated cost of Rs.3.00 crores. Rs.0.01 crore and Rs.0.49 crore have been projected in RE 2004-05 and BE 2005-06 respectively.

4. Creation of bus lounge with an estimated cost of Rs.2.00 crores. Rs.0.01 crore and Rs.0.49 crore have been projected in Re 2004-05 and BE 2005-06 respectively.

5. Construction of barracks for Commandos and Security forces with an estimated cost of Rs.7.15 crores. Rs.0.11 crore and Rs.2.00 crores have been projected in RE 2004-05 and BE 2005-06 respectively.

6. Expansion of Administrative Building with an estimated cost of Rs.15.46 crores. Rs.0.45 crore and Rs.3.30 crores have been projected in RE 2004-05 and BE 2005-06 respectively.

7. Provision of Visual Docking Guidance System at 8 bays with an estimated cost of Rs.1.77 crores. Rs.1.00 crore and Rs.0.77 crore have been projected in RE 2004-05 and BE 2005-06 respectively.

8. Replacing old NOVA TEAK FALSE CEILING with combination of Gypsum/ Mineral Fibre board in passenger area of KDT – Electrical works with an estimated cost of Rs.2.60 crores. Rs.0.01 crore and Rs.0.50 crore have been projected in RE 2004-05 and BE 2005-06 respectively.

9. Elevation treatment on city side and air side of KDT. Anna International Terminal (AIT) and link building with an estimated cost of Rs.15.00 crores. Rs.0.25 crore has been projected in BE 2005-06.

10. Construction of aerolink along with aerobirdge for Bay No.35 with an estimated cost of Rs.6.00 crores. Rs.0.50 crore has been projected in BE 2005-06.

11. Construction of 5 hangar with an estimated cost of Rs.5.00 crores. Rs.0.05 crore has been projected in BE 2005-06.

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3. Provision of additional dedicated feeder to TAP with an estimated cost of Rs.3.65 crores. Rs.3.50 crores and Rs.0.15 crore have been projected in RE 2004-05 and BE 2005-06 respectively.

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5. Construction of barracks for Commandos and Security forces with an estimated cost of Rs.7.15 crores. Rs.0.11 crore and Rs.2.00 crores have been projected in RE 2004-05 and BE 2005-06 respectively.
6. Expansion of Administrative Building with an estimated cost of Rs.15.46 crores. Rs.0.45 crore and Rs.3.30 crores have been projected in RE 2004-05 and BE 2005-06 respectively.
7. Provision of Visual Docking Guidance System at 8 bays with an estimated cost of Rs.1.77 crores. Rs.1.00 crore and Rs.0.77 crore have been projected in RE 2004-05 and BE 2005-06 respectively.
8. Replacing old NOVA TEAK FALSE CEILING with combination of Gypsum/ Mineral Fibre board in passenger area of KDT – Electrical works with an estimated cost of Rs.2.60 crores. Rs.0.01 crore and Rs.0.50 crore have been projected in RE 2004-05 and BE 2005-06 respectively.
9. Elevation treatment on city side and air side of KDT. Anna International Terminal (AIT) and link building with an estimated cost of Rs.15.00 crores. Rs.0.25 crore has been projected in BE 2005-06.
10. Construction of aerolink along with aerobirdge for Bay No.35 with an estimated cost of Rs.6.00 crores. Rs.0.50 crore has been projected in BE 2005-06.
11. Construction of 5 hangar with an estimated cost of Rs.5.00 crores. Rs.0.05 crore has been projected in BE 2005-06.

5.4.1.5 DELHI AIRPORT

1. Construction of rapid taxi track connecting runway 10/28 and P taxi track towards 28 beginning of runway 10/28 is proposed at an estimated cost of Rs.4.09 crores. Rs.0.25 crore and Rs.3.80 crores have been projected in RE 2004-05 and BE 2005-06 respectively.
2. Replacement of false ceiling at Terminal 2 at an estimated cost of Rs.3.64 crores. Rs.0.88 crore and Rs.0.82 crore have been projected in RE 2004-05 and BE 2005-06 respectively. Work is in progress.
3. Provision of fifth row of check in counters and relocation of airlines back up offices at an estimated cost of Rs.3.85 crores. Rs.0.60 crore and Rs.1.73 crores have been projected in RE 2004-05 and BE 2005-06 respectively. Tenders have been invited.
4. Modification and expansion of Terminal 1B Arrival Block, Terminal 1A, roads and car park at an estimated cost of Rs.41.58 crores. Rs.3.00 crores and Rs.10.00 crores are projected in RE 2004-05 and BE 2005-06 respectively. Short-listing the contractors has been completed. Financial bids are to be invited.
5. Construction of barracks for commandos and security forces at an estimated cost of Rs.10.20 crores. Rs.0.50 crore and Rs.4.00 crores have been projected in RE 2004-05 and BE 2005-06 respectively. Administrative Approval and Expenditure Sanction has been accorded. Tender action is in hand.
6. Provision of Visual Docking Guidance System at Terminal 2 at an estimated cost of Rs.1.69 crores. Rs.1.00 crore and Rs.0.69 crore have been projected in RE 2004-05 and BE 2005-06 respectively. Tenders have been opened and are under scrutiny.
7. Replacement of old ETV at Cargo Complex at an estimated cost of Rs.5.46 crores. Rs.0.005 crore and Rs.3.00 crores have been projected in RE 2004-05 and BE 2005-06 respectively. Approval of modus operandi for disposal of existing ETV, replacement with the new ETV and scope of work are awaited.
8. Replacement of balance 6 Nos. HS-17 AC plants at Terminal 2 at an estimated cost of Rs.5.05 crores. Rs.3.60 crores and Rs.1.45 crores have been projected in RE 2004-05 and BE 2005-06 respectively. Work is in progress. Chilling units received at site. Installation is in progress.

5.4.2 NON-METRO AIRPORTS

(1) PROJECT FOR DEVELOPMENT OF AMRITSAR AIRPORT

Airports Authority of India has taken up the project of Development of Amritsar Airport at an estimated cost of Rs.79.27 crores. The project is being executed with budgetary support from Government of India. The project includes construction of New

ated Terminal Building, New Technical Block cum Control Tower, Car Parking, Fire Station and a Cargo Complex, extension & resurfacing of runway, apron and other allied works. State Government of Punjab has acquired 140 acres of land for the project and handed over to Airports Authority of India free of cost. The completion time of project is 36 months. The total expenditure till 31.1.2005 is Rs.51.50 crores. All the major works have been completed except for the Terminal Building which is in progress and is likely to be completed by June, 2005.

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

The proposal involves provision of V-SAT Terminals at 80 airports at a total cost of Rs.19.18 crores for establishment of Dedicated Satellite Communication Network (DSCN). The project is to be implemented in 5 phases and is likely to be completed by December, 2005. Provisions of Rs.5.00 crores and Rs.16.00 crores have been made in RE 2004-05 and BE 2005-06 respectively.

(3) PROVISION OF CRITICAL NAV AIDS AT VARIOUS AIRPORTS

Tenders for procurement of 40 numbers of DME are under scrutiny for award of contract. The delivery of equipment is in different lots, the estimated value of the procurement is around Rs.20.00 crores. The whole project is likely to be completed by December, 2006. Rs.2.00 crores and Rs.22.00 crores have been projected in RE 2004-05 and BE 2005-06 respectively.

(4) PROCUREMENT AND INSTALLATION OF VOICE CONTROL COMMUNICATION SYSTEM(VCCS)

Order for procurement of 8 numbers of VCCS for various airports at a total cost of Rs.16.89 crores was placed on 30.4.04. The project is scheduled to be completed in May, 2005.

(5) DEVELOPMENT OF SRINAGAR AIRPORT

Airports Authority of India has taken up the project of development of Srinagar Airport at an estimate cost of Rs.77.48 crores. The project includes expansion of terminal building to accommodate 450 international passengers and 500 domestic passengers during peak hours with provision of aerobridges, central heating system, escalators, check in, immigration and custom counters, conveyor belt, passengers lift, car park and Haj Terminal. Expansion of apron to accommodate wide bodied Jet aircraft and other allied works will also be pursued. The completion time of Terminal Building project is 12 months. A provision of Rs.70.00 crores including a budgetary support of Rs.9.00 crores has been made during 2005-06 for development of Srinagar airport.

(6) SCHEMES IN THE NORTH EASTERN REGION

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

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

For 2005-06, an outlay of Rs.17.70 crores has been projected for NEC approved schemes and PM's initiative schemes with funding by Ministry of Civil Aviation to the extent of Rs.7.08 crores as budgetary support. Details of the major schemes being undertaken in the North Eastern Region by AAI are as under :

(Rs. in crores)			
Name of Work	Estimated Cost	BE 2005-06	Budgetary Support
1. AGARTALA			
(i) Construction of New Control Tower cum Tech. Block	6.00	0.10	0.04
2. DIMAPUR			
(i) Development of basic strip including earth work, grading of ground for glide path and localizer	2.17	0.40	0.16
(ii) Construction of fire station	1.93	0.50	0.20
(iii) Construction of MT pool	0.20	0.19	0.08
(iv) Construction of Glide Path	0.50	0.50	0.20

(Rs. in crores)

Name of Work	Estimated Cost	BE 2005-06	Budgetary Support
3. DIBRUGARH			
(i) Construction of new terminal building	24.58	0.25	0.10
(ii) Extension of runway to 8000 ft. including acquisition of land and associated works	14.00	6.00	2.40
4. GUWAHATI			
(i) Construction of boundary wall around newly acquired land.	1.85	0.35	0.14
(ii) Extension of apron/ helicopter parking bay.	1.90	0.20	0.08
(iii) Construction of Cargo Complex for Indian Airlines	1.00	0.05	0.02
(iv) Construction of Isolation Bay	4.00	0.50	0.20
(v) Provision of aerobridges and associated works.	9.50	3.00	1.20
(vi) Extension of runway 9000 ft. to 12000 ft.	22.37	0.10	0.04
(vii) Construction of approach road i/c acquisition of land.	2.00	0.50	0.20
(viii) Provision of storm water drain	1.60	0.35	0.14
(ix) Resurfacing of taxi way	1.13	0.50	0.20
5. LILABARI			
(i) Construction of operational perimeter road	1.40	0.40	0.16
(ii) Construction of isolation bay	3.00	0.01	0.00
6. SILCHAR			
(i) Extension of runway, acquisition of land and construction of boundary wall	33.00	2.00	0.80
(ii) Construction of ILS building	0.20	0.05	0.02
7. IMPHAL			
(i) Strengthening of runway, link road, taxi way and allied works.	21.00	0.50	0.20
(ii) Construction of operational wall as per BCAS norms and grading of ground for CAT-I approach lighting.	3.50	1.25	0.50

5.5 PAWAN HANS HELICOPTERS LIMITED

The important schemes proposed to be taken up by Pawan Hans Helicopters Limited during 2005-06 are as follows:

(1) ACQUISITION OF NEW FLEET

(a) Light helicopters: A provision of Rs.9.00 crores has been made towards full payment for acquisition of one single engine light helicopter projected in 2005-06. This helicopter would meet the projected requirements of Uttaranchal and Amarnath/Helisking subject to market demand and Maintenance Reserve towards the existing fleet of six light helicopters.

(b) Medium Helicopters: For medium helicopters, a provision of Rs.66.00 crores has been made. Out of this Rs.66.00 crores, (i) Rs.53.00 crores has been earmarked to meet the balance payment of two medium helicopters, and (ii) Rs.13.00 crores towards advance payment of 20% for acquisition of two additional medium helicopter. The new helicopters are proposed to meet the requirement of ONGC to replace the existing aging Dauphin fleet. The helicopters to be withdrawn from ONGC would be utilized to meet the requirements of new customers in on-shore sector such as Nagaland, Tripura, etc.

(2) IMPORT OF EQUIPMENT

An amount of Rs.1.00 crore is provided for purchase of workshop/ground support equipment and Rs.4.00 crores is provided for purchase of spare engines for Dauphin N3/MI-172 helicopters.

(3) CREATION OF MAINTENANCE CENTER

An amount of Rs.5.00 crores is projected towards the initial phase of a comprehensive plan of creation of Maintenance Centre during 2005-06.

(4) BUILDING PROJECTS

(a) Juhu Residential Complex, Mumbai: Rs.20.00 lakhs is projected towards provision of water pipe lines/ MS grills for staff quarters at Juhu Residential Complex.

(b) NOIDA Project, New Delhi : Rs.3.00 crores has been provided for payment towards civil construction/ electrical/ plumbing sanitary/ fire fighting/air conditioning/lifts and interior works during 2005-06.

(c) Misc. Civil/Electrical works, Furniture, Equipment , Vehicles and IT Plan etc : An amount of Rs.2.50 crores is projected for meeting the misc. capital expenditure requirement like civil/electrical works including Rs.0.50 crores on IT Plan during the financial year 2005-06.

HOTEL CORPORATION OF INDIA (HCI)

UPGRADATION OF HOTEL ROOMS AND NORMAL DEPARTMENTAL CAPITAL EXPENDITURE

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

5.7 INDIRA GANDHI RASHTRIYA URAN AKADEMI (IGRUA)

During the year 2005-06, IGRUA proposes to procure Ab-initio aircraft to expand its area of operations by providing qualitative PPL training. A provision of Rs.3.45 crores has been made by Indira Gandhi Rashtriya Uran Akademi for procurement of Ab-initio aircraft and Rs.0.40 crore for equipment for Sports Complex, IT, Plant & Machinery and installation of PAPI in place of AVASIS.

5.8 DIRECTORATE GENERAL OF CIVIL AVIATION

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

The Research & Development Directorate is responsible for carrying out continued monitoring of FDRs and CVRs of airliners from airworthiness and operational aspects including investigation of incident/accident. For this, there are special data/decoding facilities available in the FDR/CVR laboratory. There are laboratories to investigate failures of aircraft components/parts, to test materials for approval to carry out NDT Checks on materials/components to assess noise and vibration levels and to test fuel and oil quality. These laboratories use advanced technology machines and equipments which are mostly imported. For these laboratories, machinery and equipment are provided to the Directorate to carry out their investigation and monitoring of performance.

(2) PURCHASE OF AIRCRAFT ACCIDENT INVESTIGATION EQUIPMENT

Air Safety Directorate of D.G.C.A. is responsible for investigation of all notifiable accidents involving Indian registered aircraft and foreign registered aircraft in India. In order to update the facilities available for investigation of air accidents, latest and advanced machinery and equipment are provided under this scheme. During the year 2005-06, an amount of Rs.10.00 lakhs has been provided for this scheme.

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

The scheme aims at providing equipment and consumable items to Air Force Civil Medical Establishment for medical examination of civil pilots. A provision of Rs.10.00 lakhs has been made for this scheme during 2005-06.

(4) PURCHASE OF LIGHT AIRCRAFT/SIMULATORS

The proposal is to purchase and allot light aircraft/simulators to various flying clubs for imparting flying training to trainees. A provision of Rs.1.60 crores has been made for this scheme during 2005-06.

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

The scheme aims at providing additional office accommodation and semi temporary construction at Headquarters and regional offices of DGCA. A provision of Rs.60.00 lakhs has been made for this purpose during the year 2005-06.

(6) SETTING UP OF NEW FLYING TRAINING ACADEMY AT GONDIA, MAHARASHTRA

A token provision of Rs.1.00 crore has been made for 2005-06 for setting up of new Flying Training Academy at Gondia, Maharashtra.

(7) TRAINING OF OFFICERS ON MODERN AIRCRAFT AND NEW TECHNIQUES

There has been tremendous advancement in aviation technologies in the recent years. More modern aircraft which incorporate fly-by-wire techniques, new composite materials and computerised systems have been introduced. It is inevitable for discharging the duties effectively that officers are exposed to new technologies and exhaustive training is imparted to them. A provision of Rs.15.00 lakhs has been made for deputing officers of DGCA for attending advanced training programmes on modern aircraft during the year 2005-06.

(8) COSCAP-ICAO-OVERSIGHT SURVEILLANCE SCHEME

The Co-operative Development of Operational Safety and Continuing Airworthiness – South Asia under the aegis of ICAO, is a joint programme of seven SAARC countries, namely India, Pakistan, Nepal, Bhutan, Bangladesh, Sri Lanka and Maldives. The programme is aimed in assisting the participant States in developing their air regulations and standards and to improve their independent oversight capabilities. The programme is managed by a Steering Committee consisting of the Directors General

in States. ICAO Headquarters and Regional Office Bangkok carry out overall supervision and provide guidance to the programme. The seven participating States contribute finances to the programme in accordance with the services rendered to the individual State and as determined by ICAO, Headquarters. During the past five years, a large number of officers of DGCA and people from the aviation industry have been trained under the programme.

The project has been revised for the Tenth Five Year Plan and India shall contribute an amount of Rs.2.12 crores during the Tenth Plan period.

During the financial year 2003-04 an amount of Rs.48.00 lakhs was paid. During the current financial year, i.e. 2004-05, an amount of Rs.33 lakhs has been paid. An amount of Rs.40.00 lakhs has been projected for payment to ICAO- COSCAP during the financial year 2005-06.

(9) EUROPEAN UNION (EU) PROJECT

European Union Project aimed at establishing a solid relationship to stimulate co-operation and to further business linkages between the EU and the Indian aviation sector has been finalized. The project will increase Indian awareness of the EU industry practices including airworthiness and safeguard standards of aviation safety in the region. Further, the project will provide for the development of Indian companies in the sector to enable full growth potential to be met in part through the assistance in the development of airport management, modern product support, maintenance and overhaul techniques and commercial pilot training. The project will concentrate on a programme of co-operation between European industry and regulatory authorities and Indian industry, operators and regulatory authorities in the field of aviation safety, air transport infrastructure development and aerospace industry collaboration through development of cooperation in seven specific areas :

- i) Airworthiness
- ii) Airline Management
- iii) Air Traffic Management
- iv) Product Support
- v) Cooperation of technologies for economic success in the Aerospace Industry
- vi) Pilot/Instructor Training
- vii) Airport Activities

A number of activities have been conducted during the year 2003-04 for the benefit of DGCA officers and the personnel from aviation industry.

The implementation phase of the project that was to end in November, 2004, has been continued further. The main focus of the implementation phase was training. The success of Phase-I has given impetus to the idea of continuing with the project wherein mastering the training techniques would be the main focus so that India can become

sustainable in the field and may rely on its own resources and train its people on a recurrent basis according to the standards and practices used in Europe and adapted to Indian environment.

A provision of Rs.35.00 lakhs has been made during the year 2005-06 towards the European Union Project.

5.9 BUREAU OF CIVIL AVIATION SECURITY

(1) CONSTRUCTION OF OFFICE BUILDING FOR 4 REGIONAL OFFICES

Bureau of Civil Aviation Security(BCAS) has four regional offices, one each at Delhi, Mumbai, Kolkata and Chennai. These regional offices did not have their own office accommodation. It was accordingly proposed to construct office accommodation at the four airports. The construction work at Delhi, Kolkata and Chennai has been completed. The construction work of Mumbai office is expected to commence in 2005-06. The requirement of funds during 2005-06 will be Rs.0.70 crore. The work is to be executed by Airports Authority of India.

(2) SETTING UP OF CIVIL AVIATION SECURITY ACADEMY

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

The project will be a part of the Civil Aviation Complex to be constructed by Airports Authority of India at New Delhi. A provision of Rs.2.00 crores has been made during 2005-06 for this scheme.

(3) PURCHASE OF MACHINERY AND EQUIPMENT

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

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

RESTRUCTURING OF BUREAU OF CIVIL AVIATION SECURITY (BCAS)

The restructuring of BCAS has been proposed, involving creation of infrastructure of office building, acquisition of modern equipment & vehicles and increasing the manpower to essential level, at both BCAS Headquarters and regional level. The total estimated expenditure will be Rs.32.93 crores during the Tenth Plan period. A token provision of Rs.0.10 crore for restructuring and Rs.0.10 crore for creating regional infrastructure including additional RDCOS Office is made in 2005-06. The fund requirement is projected taking into account time required for obtaining necessary approvals and actual commencement of the project

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

A pilot project at IGI airport, New Delhi is proposed at an estimated cost of Rs.20.00 crores. This project will be funded and implemented by Airports Authority of India. After successful implementation of the pilot project at IGI airport, New Delhi, the scheme will be adopted at other remaining airports along with a secure and networked Database Management system.

A token provision of Rs.0.10 crore is included in Annual Plan '2005-06 in anticipation of the decision to meet the expenditure for adoption of the scheme at other airports from the plan budget of BCAS.
