

## M/O CIVIL AVIATION

**Statement of Outlays and Outcomes/Targets: Annual Plan 2005-06**

(Rs. in crores)

S.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2005-06	Quantifiable deliverables	Processes/ Timelines	Remarks/ Risk factors
1.	Repayment of aircraft loans	To augment capacity and replacement of ageing fleet.	308.74	Repayment liability will be extinguished as follows: <i>Four B747-400 Aircrafts-100%, Two B747-400 Aircraft -70% and Aircraft simulator-78%.</i>	As per schedule.	
	ii) Other capital expenditure	Essentially required for operational reasons like purchase of ground handling equipments, engineering workshop equipments, security equipment, computers office equipments etc.	150.00			
	iii) Token provision for new aircraft.	To augment capacity and replacement of ageing fleet.	10.00	Govt. approval for acquisition of 50 aircrafts expected by 2005-06.		During 2005-06 the targets for ATKMS and RTKMS are 4355.5 million and 2734.6 million respectively.
	<b>TOTAL</b>		<b>468.74</b>			

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**Indian Air Lines Ltd.**

S.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2005-06	Quantifiable deliverables	Processes/ Timelines	Remarks/ Risk factors
1.	i) Repayment of existing loan for aircrafts already acquired.	To augment capacity and replacement of ageing fleet.	107.66	93.11% of aircraft loans will be repaid by 31.3.2006.	To be completed by March, 2006.	During 2005-06 the targets for ATKMS and RTKMS are 2168.017 million and 1370.213 million respectively.
	ii) Acquisition of new aircraft (advance payment)	To augment capacity and replacement of ageing fleet.	762.73	Approval will be obtained for acquisition of 43 aircrafts.		
	iii) Projects for supporting infrastructure relating to running of aircrafts	Improvement.	41.34	5 projects		
	<b>TOTAL</b>		<b>911.73</b>			

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**Airport Authority of India.**

S.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2005-06	Quantifiable deliverables	Processes/ Timelines	Remarks/ Risk factors
1.	i) Aerodrome works	Development of infrastructure at various airports	582.38	a) Development of runway and associated facilities – 109 projects. b) Construction/ modification/extension of terminal buildings and associated buildings -311 projects. c) Improvement of electrical installation-81 projects.		
	ii) Aeronautical communication services	Installation of communication and navigational equipments for all operations and safety	151.07	Communication/ navigational/surveillance equipments installation at various airports-10 projects		
	iii) Information technology	Improvement of MIS/ connectivity	16.93	a) Development of software-1 project. b) Extension of internet – 17 airports.		
	iv) Ground safety services/ Facilitation and operational equipments	In order to handle 45.84 million domestic passengers, 21.345 million international passenger and handling of 527.30 thousand of domestic cargo and 920.70 thousand million tonnes of international cargo.	141.92	a) Air crash fire tenders-18 nos. b) Security equipments (X-ray machines)-71 Nos. c) Passenger baggage trolleys-6415 Nos. d) Metal detectors – 483 Nos. e) Flight information display system – 7 Nos.		
	<b>Total</b>		<b>892.30</b>			

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**Pawan Hans Helicopters**

S.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2005-06	Quantifiable deliverables	Processes/ Timelines	Remarks/ Risk factors
1.	i) Acquisition of light and medium helicopters.	To meet requirements of new contract/ new areas of operation/ additional requirement of ONGC for offshore operation.	75.00	1 light helicopter and two medium helicopters.	March, 2006	
	ii) Import of capital equipment	To meet operational requirement of fleet	5.00	Two spare engines for dauphin N-3 and MI 172 helicopters	Delivery of one engine received in June, 2005 and 2 <sup>nd</sup> engine likely to be delivered by March, 2006	
	iii) Building and other projects		10.70	3 projects i.e., construction of State of the art maintenance centre for a helicopter, corporate office at NOIDA and integration of various Departments under IT plan to improve connectivity.	2005-07	

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**Hotel Corporation of India Ltd.**

S.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2005-06	Quantifiable deliverables	Processes/ Timelines	Remarks/ Risk factors
1,	Upgradation of hotel rooms and procurement of operational equipments.	Strengthening of infrastructural facilities at hotel	1.00	Procurement of fire fighting equipment, high lifts, kitchen equipment and gas pipeline.	March, 2006	

**Indira Gandhi Rashtriya Udan Academy (IGRUA)**

S.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2005-06	Quantifiable deliverables	Processes/ Timelines	Remarks/ Risk factors
1.	i) Ab initio aircraft project.	Reduction in cost of flying training and augmentation training facilities at IGRUA	3.45	All six aircrafts will arrive as per schedule terms of contract.  <i>Two in July, Two in September, and Two in November, 2005</i>	2005-06	Barring unforeseen circumstances that may arise in transportation by ship/road
	ii) Installation of Precision approach path indicator & Tools/Equipment including information technology.	PAPI lights will facilitate pilot training, Tools/equipment for maintenance facilities and upgrading Ground training through Computerisation.	0.20	PAPI lights - one system Testing equipments and 5 Computer systems with line printers.	December 2005	
	iii) Equipments for Sports Complex	For fitness of Trainee Pilots	0.20	4 Treadmill, 2 Multi Gym. Station, 8 Single Gym Station and 2 Exercise Cycles	December 2005	
	<b>Total</b>		<b>3.85</b>			

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<b>Directorate General of Civil Aviation</b>						
1. Procurement of Hansa –3 Trainer Aircraft for NAL	To provide training in flying clubs	1.83	3 Aircraft would be acquired after inspection of standardize flight test parameters.	March 2006	Aircrafts under process of manufacture;	
2. Lab/Tesing equipment	Monitoring of FDRs and CVRs of airlines	0.57	1 unit of equipment	March 2006	Delay in global Tendering	
3. Gondia Flying Training Academy	To train pilots	1.00		March, 2006	Detailed feasibility report being prepared by AAI.	
4. Civil Work		0.60	3 projects viz. Construction and water harvesting at DGCA (HQ), Guest house at Bhubneshwar and construction of Garage	March, 2006	Project report yet to be received.	
5. Advanced training programmes on Modern Aircrafts under EU & COSCAP	Development in air regulations and standards	1.00	37 Training courses to be conducted under EU and Rs. 40 lakh as annual contribution to COSCAP	March, 2006		
<b>Total</b>		<b>5.00</b>				

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**Aero club of India**

S.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2005-06	Quantifiable deliverables	Processes/ Timelines	Remarks/ Risk factors
1.	Aerosports development	Promotion of aerosports in the country	1.00	Paragliders (solo) – 04 Hanggliders (solo) – 04 Winch for paragliders – 01 Intermedia skydiving parachute – 04 Hot air balloon – 01	March, 2006	

**Bureau of Civil Aviation Security**

S.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2005-06	Quantifiable deliverables	Processes/ Timelines	Remarks/ Risk factors
1.	Construction of AVSEC Academy and purchase of security data equipments/ consumable.	To access control security	5.00	Work on AVSEC Academy will be initiated soon and purchase of PIC consumables for 1.25 PIC cards	Likely to be completed in 2007-08	
	<b>GRAND TOTAL</b>		<b>2379.32</b>			