

MINISTRY OF CIVIL AVIATION

DEMAND NO. 9

Ministry of Civil Aviation

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
	Revenue	21.46	1013.67	1035.13	571.30	885.00	1456.30	360.20	956.39	1316.59	307.00	693.88	1000.88
Capital	936.79	...	936.79	1428.70	...	1428.70	1339.80	...	1339.80	1393.00	...	1393.00	
Total	958.25	1013.67	1971.92	2000.00	885.00	2885.00	1700.00	956.39	2656.39	1700.00	693.88	2393.88	
1. Secretariat-Economic Services	3451	2.75	16.01	18.76	8.85	13.75	22.60	8.85	14.26	23.11	9.50	16.55	26.05
Civil Aviation													
2. Director General of Civil Aviation	3053	11.21	34.92	46.13	13.00	41.60	54.60	10.00	42.60	52.60	9.00	52.59	61.59
	5053	22.12	...	22.12	73.00	...	73.00	25.00	...	25.00	51.00	...	51.00
<i>Total</i>		<i>33.33</i>	<i>34.92</i>	<i>68.25</i>	<i>86.00</i>	<i>41.60</i>	<i>127.60</i>	<i>35.00</i>	<i>42.60</i>	<i>77.60</i>	<i>60.00</i>	<i>52.59</i>	<i>112.59</i>
3. Bureau of Civil Aviation Security	3053	...	9.58	9.58	13.95	9.84	23.79	11.25	9.84	21.09	29.35	11.13	40.48
	5053	0.52	...	0.52	30.70	...	30.70	8.80	...	8.80	107.00	...	107.00
<i>Total</i>		<i>0.52</i>	<i>9.58</i>	<i>10.10</i>	<i>44.65</i>	<i>9.84</i>	<i>54.49</i>	<i>20.05</i>	<i>9.84</i>	<i>29.89</i>	<i>136.35</i>	<i>11.13</i>	<i>147.48</i>
4. Payment to AAI of its share of FTT in lieu of Passenger Service Fee	3053	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
5. Subsidy for operations of Haj Charters	3053	...	941.00	941.00	...	800.00	800.00	...	870.00	870.00	...	600.00	600.00
6. Investments in Public Enterprises	5053	864.58	...	864.58	1272.50	...	1272.50	1253.50	...	1253.50	1209.00	...	1209.00
	7053	49.57	...	49.57	32.50	...	32.50	32.50	...	32.50	6.00	...	6.00
<i>Total</i>		<i>914.15</i>	<i>...</i>	<i>914.15</i>	<i>1305.00</i>	<i>...</i>	<i>1305.00</i>	<i>1286.00</i>	<i>...</i>	<i>1286.00</i>	<i>1215.00</i>	<i>...</i>	<i>1215.00</i>
7. Other Expenditure	3053	7.50	5.40	12.90	435.00	13.00	448.00	249.60	12.88	262.48	185.67	6.00	191.67
	3601	...	...	...	...	0.05	0.05	...	0.05	0.05	...	0.05	0.05
<i>Total</i>		<i>7.50</i>	<i>5.40</i>	<i>12.90</i>	<i>435.00</i>	<i>13.05</i>	<i>448.05</i>	<i>249.60</i>	<i>12.93</i>	<i>262.53</i>	<i>185.67</i>	<i>6.05</i>	<i>191.72</i>
Total-Civil Aviation		955.50	990.90	1946.40	1870.65	864.50	2735.15	1590.65	935.38	2526.03	1597.02	669.78	2266.80
Other Transport Services													
8. Commissioner of Railway Safety Deduct - Transfer to functional Major Head	3075	...	6.76	6.76	...	6.79	6.79	...	6.79	6.79	...	7.59	7.59
	3075	...	...	...	...	-0.04	-0.04	...	-0.04	-0.04	...	-0.04	-0.04
<i>Net</i>		<i>...</i>	<i>6.76</i>	<i>6.76</i>	<i>...</i>	<i>6.75</i>	<i>6.75</i>	<i>...</i>	<i>6.75</i>	<i>6.75</i>	<i>...</i>	<i>7.55</i>	<i>7.55</i>
9. Lumpsum Provision for Project/Schemes for the benefit of NE Region & Sikkim													
9.01 Investment of Public Enterprises in N.E region.	4552	...	...	...	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
9.02 Grants to AAI	3053	...	...	...	100.50	...	100.50	80.50	...	80.50	73.48	...	73.48
<i>Total- Lumpsum Provision for Project/Schemes for the benefit of NE Region & Sikkim</i>		...	...	...	120.50	...	120.50	100.50	...	100.50	93.48	...	93.48
Grand Total		958.25	1013.67	1971.92	2000.00	885.00	2885.00	1700.00	956.39	2656.39	1700.00	693.88	2393.88
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
6.01 National Aviation Company of India Ltd.(NACIL)	13053	800.00	6811.81	7611.81	1200.00	4434.80	5634.80	1200.00	2301.55	3501.55	1200.00	4549.36	5749.36
6.02 Airport Authority of India (AAI)	13053	99.15	2643.39	2742.54	85.00	3009.50	3094.50	85.00	2374.50	2459.50	32.00	2494.00	2526.00
6.03 Pawan Hans Helicopters Ltd. (PHHL)	13053	15.00	79.10	94.10	40.00	109.00	149.00	40.00	330.17	370.17	3.00	293.20	296.20
6.04 Hotel Corporation of India Ltd. (HCIL)	13053	...	3.50	3.50	...	15.00	15.00	...	5.00	5.00	...	15.00	15.00
6.05 Air India Charters Ltd. (AICL)	13053	...	652.14	652.14	...	20.00	20.00	...	20.00	20.00	...	20.00	20.00
Total		914.15	10189.94	11104.09	1325.00	7588.30	8913.30	1325.00	5031.22	6356.22	1235.00	7371.56	8606.56
C. Plan Outlay													
1. Civil Aviation	13053	958.25	10189.94	11148.19	1879.50	7588.30	9467.80	1599.50	5031.22	6630.72	1606.52	7371.56	8978.08
2. North Eastern Areas	22552	...	...	...	120.50	...	120.50	100.50	...	100.50	93.48	...	93.48
Total		958.25	10189.94	11148.19	2000.00	7588.30	9588.30	1700.00	5031.22	6731.22	1700.00	7371.56	9071.56

1. **Secretariat Economic Services - Civil Aviation:** This provision is for expenditure on Secretariat of the Ministry. The Non Plan budgetary allocation for the Ministry is to meet expenditure for salary and other administrative expenditure. The Plan allocation is to meet the expenditure on account of (i) Airports Economic Regulatory Authority Appellate Tribunal (AERAAT), (ii) Enhancing Competitiveness of Indian Carriers for International Operations and Aviation Studies, (iii) Media campaign by the Ministry of Civil Aviation, (iv) Application of IT tools and capacity building measures for enhancing effective management and control in the field of Civil Aviation, and (v) Conference and Seminars related to Aviation Sector.

2. **Director General of Civil Aviation:** The Non Plan provision under this head is for meeting the establishment expenditure of the Directorate General of Civil Aviation and its regional and field offices. The Plan provision includes Development Projects & Consultancies, Training Projects, Projects on Information Technology and construction of DGCA Bhawan. It also includes provision for India's contribution to International Civil Aviation Organisation (ICAO).

3. **Bureau of Civil Aviation Security:** The Non Plan provision is for meeting the establishment expenditure of the Bureau of Civil Aviation Security and its regional offices. The Plan provision have been earmarked for procurement of Security Equipments, IT Equipments and its accessories and Radiological Detection Equipments. Budgetary provision is also made for Restructuring

of BCAS, construction of Headquarter building and setting up of Aviation Security Training Academy. Budget has also been provided for India's contribution for ICAO's Cooperative Aviation Security Programme and for Conference & Summits related to Aviation Security.

4. **Payment to AAI of its share of FTT in lieu of Passenger Service Fee:** The provision is for payments to Airports Authority of India towards its share of the Foreign Travel Tax collected by the Government. The scheme has been discontinued w.e.f. 1.4.2001 as AAI has been permitted to levy PSF on international passenger effective from 1.4.2001. A token provision has been made to take care of pending claims, which could not be settled earlier due to non-reconciliation of accounts.

5. **Subsidy for Operation of Haj Charters:** The provision under this head is meant for payment of subsidy to National Aviation Company Ltd.(Air India) for operation of Haj Charters.

6. **Investments in Public Sector Enterprises:** The allocation under this head is for release of budgetary support to Airports Authority of India for development of various airports in North Eastern States and crucial areas like Jammu, Leh, Srinagar, Agatti, Port Blair, Tirupati and Puducherry. In addition, some other schemes like Gagan Project, installation of Security and Safety Equipment have also been included. The budgetary support to Pawan Hans Helicopters Ltd. (PHHL)

for purchase of Helicopter Simulator has been kept. Besides, provision is also made for National Aviation Company of India Limited for equity incursion as bailout package.

7. **Other Expenditure:** The provision under this head is kept for payment of grants-in-aid to Airports Authority of India (AAI), Indira Gandhi Rashtriya Uran Akademy (IGRUA) and Aero Club of India (ACI) and Airports Economic Regulatory Authority (AERA).

8. **Commissioner of Railway Safety:** The Non Plan provision is made under this head for meeting the establishment expenditure of the Commissioner of Railway Safety, which is concerned with safety in rail travel and operation and performs certain statutory functions specified in the Indian Railway Act and the Rules framed there under.

9. **Lumpsum provision for Projects/Schemes for the benefit of NE Region and Sikkim:** The lumpsum provision of Plan budget is made for projects/schemes for the benefit of the North Eastern Region and Sikkim.