

**MINISTRY OF CIVIL AVIATION**

## DEMAND NO. 9

**Ministry of Civil Aviation**

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

*(In crores of Rupees)*

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	288.84	950.89	1239.73	307.00	693.88	1000.88	245.80	764.86	1010.66	344.18	738.80	1082.98	
Capital	1287.65	...	1287.65	1393.00	...	1393.00	1254.20	...	1254.20	4155.82	...	4155.82	
<b>Total</b>	<b>1576.49</b>	<b>950.89</b>	<b>2527.38</b>	<b>1700.00</b>	<b>693.88</b>	<b>2393.88</b>	<b>1500.00</b>	<b>764.86</b>	<b>2264.86</b>	<b>4500.00</b>	<b>738.80</b>	<b>5238.80</b>	
1. Secretariat-Economic Services	3451	5.84	13.83	19.67	9.50	16.55	26.05	6.00	15.26	21.26	17.00	16.75	33.75
<b>Civil Aviation</b>													
2. Director General of Civil Aviation	3053	2.07	38.77	40.84	9.00	52.59	61.59	9.00	44.59	53.59	12.50	47.00	59.50
	5053	1.39	...	1.39	51.00	...	51.00	16.00	...	16.00	47.50	...	47.50
<i>Total</i>		3.46	38.77	42.23	60.00	52.59	112.59	25.00	44.59	69.59	60.00	47.00	107.00
3. Bureau of Civil Aviation Security	3053	5.10	9.41	14.51	29.35	11.13	40.48	22.35	7.70	30.05	25.30	8.48	33.78
	5053	0.70	...	0.70	107.00	...	107.00	24.00	...	24.00	69.70	...	69.70
<i>Total</i>		5.80	9.41	15.21	136.35	11.13	147.48	46.35	7.70	54.05	95.00	8.48	103.48
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	...	870.00	870.00	...	600.00	600.00	...	685.00	685.00	...	655.00	655.00
6. Investments in Public Enterprises	5053	1253.28	...	1253.28	1209.00	...	1209.00	1205.00	...	1205.00	4030.50	...	4030.50
	7053	32.28	...	32.28	6.00	...	6.00	2.00	...	2.00	0.50	...	0.50
<i>Total</i>		1285.56	...	1285.56	1215.00	...	1215.00	1207.00	...	1207.00	4031.00	...	4031.00
7. Other Expenditure	3053	195.33	12.88	208.21	185.67	6.00	191.67	172.51	6.00	178.51	216.48	4.50	220.98
	3601	...	...	...	...	0.05	0.05	...	0.05	0.05	...	0.01	0.01
<i>Total</i>		195.33	12.88	208.21	185.67	6.05	191.72	172.51	6.05	178.56	216.48	4.51	220.99
<b>Total-Civil Aviation</b>		<b>1490.15</b>	<b>931.06</b>	<b>2421.21</b>	<b>1597.02</b>	<b>669.78</b>	<b>2266.80</b>	<b>1450.86</b>	<b>743.35</b>	<b>2194.21</b>	<b>4402.48</b>	<b>715.00</b>	<b>5117.48</b>
<b>Other Transport Services</b>													
8. Commissioner of Railway Safety Deduct - Transfer to functional Major Head	3075	...	6.00	6.00	...	7.59	7.59	...	6.29	6.29	...	7.09	7.09
	3075	...	...	...	...	-0.04	-0.04	...	-0.04	-0.04	...	-0.04	-0.04
<i>Net</i>		...	6.00	6.00	...	7.55	7.55	...	6.25	6.25	...	7.05	7.05
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	7.20	...	7.20	7.62	...	7.62

<i>(In crores of Rupees)</i>														
	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
9.02	Grants to AAI	3053	80.50	...	80.50	73.48	...	73.48	35.94	...	35.94	72.90	...	72.90
	<i>Total- Lumpsum Provision for Project/Schemes for the benefit of NE Region &amp; Sikkim</i>		80.50	...	80.50	93.48	...	93.48	43.14	...	43.14	80.52	...	80.52
<b>Grand Total</b>			<b>1576.49</b>	<b>950.89</b>	<b>2527.38</b>	<b>1700.00</b>	<b>693.88</b>	<b>2393.88</b>	<b>1500.00</b>	<b>764.86</b>	<b>2264.86</b>	<b>4500.00</b>	<b>738.80</b>	<b>5238.80</b>
<i>(in crores of Rupees)</i>														
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>B. Investment in Public Enterprises</b>														
6.01	Air India Ltd.	13053	1200.00	2218.96	3418.96	1200.00	4549.36	5749.36	1200.00	1949.27	3149.27	4000.00	928.00	4928.00
6.02	Airport Authority of India (AAI)	13053	316.06	2187.07	2503.13	32.00	2494.00	2526.00	11.20	1891.35	1902.55	8.62	1707.00	1715.62
6.03	Pawan Hans Helicopters Ltd. (PHHL)	13053	21.00	237.10	258.10	3.00	293.20	296.20	3.00	245.14	248.14	5.00	153.37	158.37
6.04	Hotel Corporation of India Ltd. (HCIL)	13053	...	1.25	1.25	...	15.00	15.00	...	15.00	15.00	25.00	...	25.00
6.05	Air India Charters Ltd. (AICL)	13053	...	1.68	1.68	...	20.00	20.00	...	20.00	20.00	...	5.00	5.00
<b>Total</b>			<b>1537.06</b>	<b>4646.06</b>	<b>6183.12</b>	<b>1235.00</b>	<b>7371.56</b>	<b>8606.56</b>	<b>1214.20</b>	<b>4120.76</b>	<b>5334.96</b>	<b>4038.62</b>	<b>2793.37</b>	<b>6831.99</b>
<b>C. Plan Outlay</b>														
1.	Civil Aviation	13053	1495.99	4646.06	6142.05	1606.52	7371.56	8978.08	1456.86	4120.76	5577.62	4419.48	2793.37	7212.85
2.	North Eastern Areas	22552	80.50	...	80.50	93.48	...	93.48	43.14	...	43.14	80.52	...	80.52
<b>Total</b>			<b>1576.49</b>	<b>4646.06</b>	<b>6222.55</b>	<b>1700.00</b>	<b>7371.56</b>	<b>9071.56</b>	<b>1500.00</b>	<b>4120.76</b>	<b>5620.76</b>	<b>4500.00</b>	<b>2793.37</b>	<b>7293.37</b>

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) Enhancing Competitiveness of Indian Carriers for International Operations and Aviation Studies, (ii) Media campaign by the Ministry of Civil Aviation, (iii) Application of IT tools and capacity building measures for enhancing effective management and control in the field of Civil Aviation, (iv) Conference and Seminars related to Aviation Sector, (v) Innovations in Governance, (vi) Essential Air Services to Remote and Inaccessible Areas, (vii) National Aviation University, (viii) Development of Aerospace Industry, and (ix) Establishment of Civil Aviation Museum.

2. **Director General of Civil Aviation (DGCA):** 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 (BCAS):** 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 Joint 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 (PSF):** 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 Air India and other airlines for operation of Haj Charters.

6. **Investments in Public Sector Enterprises:** Provision is made for equity infusion in Air India Limited. The allocation is also 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.

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), 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.