

MINISTRY OF CIVIL AVIATION**DEMAND NO. 9****Ministry of Civil Aviation**

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

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	137.02	682.46	819.48	344.18	738.80	1082.98	170.86	1008.72	1179.58	170.20	682.18	852.38	
Capital	1220.41	...	1220.41	4155.82	...	4155.82	6029.14	...	6029.14	5029.80	...	5029.80	
Total	1357.43	682.46	2039.89	4500.00	738.80	5238.80	6200.00	1008.72	7208.72	5200.00	682.18	5882.18	
1. Secretariat-Economic Services	3451	4.25	14.79	19.04	17.00	16.75	33.75	7.00	17.52	24.52	105.00	18.80	123.80
Civil Aviation													
2. Director General of Civil Aviation	3053	6.22	41.92	48.14	12.50	47.00	59.50	7.00	48.18	55.18	10.00	50.71	60.71
	5053	12.13	...	12.13	47.50	...	47.50	6.00	...	6.00	20.00	...	20.00
<i>Total</i>		18.35	41.92	60.27	60.00	47.00	107.00	13.00	48.18	61.18	30.00	50.71	80.71
3. Bureau of Civil Aviation Security	3053	2.14	7.25	9.39	25.30	8.48	33.78	9.00	8.37	17.37	5.20	10.45	15.65
	5053	6.38	...	6.38	69.70	...	69.70	...	...	...	4.80	...	4.80
<i>Total</i>		8.52	7.25	15.77	95.00	8.48	103.48	9.00	8.37	17.37	10.00	10.45	20.45
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	...	606.02	606.02	...	655.00	655.00	...	923.00	923.00	...	589.50	589.50
6. Investments in Public Enterprises	5053	1200.95	...	1200.95	4030.50	...	4030.50	6015.26	...	6015.26	5005.00	...	5005.00
	7053	0.95	...	0.95	0.50	...	0.50	0.26	...	0.26	...	...	...
<i>Total</i>		1201.90	...	1201.90	4031.00	...	4031.00	6015.52	...	6015.52	5005.00	...	5005.00
7. Other Expenditure	3053	124.41	6.00	130.41	216.48	4.50	220.98	135.57	4.51	140.08	50.00	4.71	54.71
	3601	...	...	...	...	0.01	0.01	...	...	...	...	...	...
<i>Total</i>		124.41	6.00	130.41	216.48	4.51	220.99	135.57	4.51	140.08	50.00	4.71	54.71
Total-Civil Aviation		1353.18	661.19	2014.37	4402.48	715.00	5117.48	6173.09	984.07	7157.16	5095.00	655.38	5750.38
Other Transport Services													
8. Commissioner of Railway Safety Deduct - Transfer to functional Major Head	3075	...	6.48	6.48	...	7.09	7.09	...	7.17	7.17	...	8.04	8.04
	3075	...	...	...	...	-0.04	-0.04	...	-0.04	-0.04	...	-0.04	-0.04
<i>Net</i>		...	6.48	6.48	...	7.05	7.05	...	7.13	7.13	...	8.00	8.00
9. Lumpsum Provision for Project/Schemes for the benefit of NE Region & Sikkim													
9.01 Investment of Public Enterprises in N.E region.	4552	...	...	...	7.62	...	7.62	7.62	...	7.62	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
9.02 Grants to AAI	3053	...	...	...	72.90	...	72.90	12.29	...	12.29	...	...	...
<i>Total- Lumpsum Provision for Project/Schemes for the benefit of NE Region & Sikkim</i>		...	...	...	80.52	...	80.52	19.91	...	19.91	...	...	...
Grand Total		1357.43	682.46	2039.89	4500.00	738.80	5238.80	6200.00	1008.72	7208.72	5200.00	682.18	5882.18
	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 Air India Ltd.	13053	1200.00	309.68	1509.68	4000.00	928.00	4928.00	6000.00	1145.87	7145.87	5000.00	1318.60	6318.60
6.02 Airport Authority of India	13053	1.89	1974.01	1975.90	8.62	1707.00	1715.62	8.14	1815.00	1823.14	...	2260.00	2260.00
6.03 Pawan Hans Helicopters Ltd.	13053	...	222.44	222.44	5.00	153.37	158.37	5.00	122.35	127.35	...	86.80	86.80
6.04 Hotel Corporation of India Ltd.	13053	...	0.40	0.40	25.00	...	25.00	10.00	...	10.00	5.00	...	5.00
6.05 Air India Charters Ltd.	13053	...	2.12	2.12	...	5.00	5.00	...	5.00	5.00	...	...	...
Total		1201.89	2508.65	3710.54	4038.62	2793.37	6831.99	6023.14	3088.22	9111.36	5005.00	3665.40	8670.40
C. Plan Outlay													
1. Civil Aviation	13053	1357.43	2508.65	3866.08	4419.48	2793.37	7212.85	6180.09	3088.22	9268.31	5200.00	3665.40	8865.40
2. North Eastern Areas	22552	...	...	...	80.52	...	80.52	19.91	...	19.91	...	...	...
Total		1357.43	2508.65	3866.08	4500.00	2793.37	7293.37	6200.00	3088.22	9288.22	5200.00	3665.40	8865.40

1. **Secretariat Economic Services - Civil Aviation:** This provision is for expenditure on Secretariat of the Ministry and Airports Economic Regulatory Authority Appellate Tribunal (AERAAT). 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 (x) Aircraft Accident Investigation Bureau.

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/ Studies, National Project Personnel for Capacity Building, 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) and Establishment of Joint Training Academy of DGCA.

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. 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.

5. **Subsidy for Operation of Haj Charters:** The provision under this head is meant for payment of subsidy to airlines for operation of Haj Charters.

6. **Investments in Public Sector Enterprises:** Provision is made for equity infusion in Air India Limited, Hotel Corporation of India Limited and other Enterprises.

7. **Other Expenditure:** The provision under this head is kept for payment of Grants-in-aid to Airports Authority of India (AAI) for the projects at Pakyong, Sikkim (North Eastern Region) & for the project at Tirupati, 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.