

ANNEXURE NO. 40

[Vide unstarred Question No. 3121 (a) to (c) answered on 22-8-2000.]

SCHEME-WISE DETAILS OF THE NINTH PLAN OUTLAY: OUTLAYS APPROVED FOR THE ANNUAL PLANS 1997-98, 1998-99, 1999-2000 AND 2000-01 IN RESPECT OF VARIOUS ORGANISATIONS IN THE CIVIL AVIATION SECTOR: AND EXPENDITURE INCURRED/ ANTICIPATED THERE AGAINST

Sl. No.	Name of the Schemes and Programmes	Approved Ninth Plan Outlay		1997-98		1998-99		1999-2000		2000-01	
		Plan Outlay	Actual Outlay	Plan Outlay	Actual Outlay	Plan Outlay	Actual Outlay	Plan Outlay	Actual Outlay	Plan Outlay	Actual upto 6/2000 during 2000-01
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
I. Air India Limited											
A. Continuing Schemes											
(i)	Aircraft Projects-Repayment of Aircraft Loans	1801.64	458.20	472.64	447.53	480.49	283.45	285.57	276.84	17.97	276.84
(ii)	Non Aircraft Projects										
(a)	Other Capital Projects	574.36	150.00	44.36	150.00	63.52	150.00	97.02	150.00	10.97	150.00
(b)	Contribution to IGRUA	1.75	—	0.75	—	1.00	—	0.50	—	—	—
(c)	Equity Capital in CIAL	—	—	—	—	5.00	—	—	—	—	—
B. New Schemes											
(i)	Aircraft Projects										
(a)	Payment for Aircraft/Engine Manufacturers										
—	For 7th B747-400 Aircraft	—	617.95	—	—	—	—	—	—	—	—

— Rupee Expenditure, Capital Interest & Other Charges	—	7.30	—	—	—	—	—	—	—	—	—	—
— End of Term Purchase Price of B747-300 Combi Aircraft	—	—	—	—	—	—	—	—	248.45	—	—	248.45
— Token provision for new aircraft	1286.25	—	—	—	—	—	—	—	—	0.01	—	0.01
— Budgetary Support	—	—	—	—	5.00	—	—	0.01	—	—	—	—
TOTAL	3664.00	1233.45	517.75	602.53	550.01	433.46	383.09	675.30	28.94	675.30	675.30	675.30

II. Indian Airlines

1. Aircraft Projects												
(a) Existing	1788.90	433.80	415.82	464.70	487.37	491.90	450.77	381.48	64.02	381.48	381.48	381.48
(b) New	1504.10	—	—	125.00	—	0.01	—	115.00	—	115.00	115.00	115.00
2. Other Supporting Facilities	347.75	36.20	26.08	40.30	34.66	48.10	41.50	53.52	5.09	53.52	53.52	53.52
TOTAL	3640.75	470.00	441.90	630.00	522.03	540.01	492.27	550.00	69.11	550.00	550.00	550.00

III. Airports Authority of India

A. National Airports Division												
1. Aerodrome Works	1106.43	188.49	175.75	334.44	167.75	214.90	128.75	275.29	49.38	275.29	275.29	275.29
2. Aeronautical Communication Services	564.70	104.99	33.26	104.86	15.32	133.88	55.21	180.85	3.12	180.85	180.85	180.85
3. Ground Supporting Services	157.04	35.10	5.38	98.05	9.07	48.83	14.23	48.72	1.99	48.72	48.72	48.72
4. Modernisation Air Traffic Services—Mumbai & Delhi	59.56	0.00	3.56	0.00	16.29	0.00	0.30	0.00	0.00	0.00	0.00	0.00
5. Modernisation of Civil Aviation Training College, Allahabad	11.62	6.00	2.58	5.50	1.94	0.00	2.53	0.86	0.56	0.86	0.86	0.86

Total A—National Airports Division	1899.35	334.58	220.53	542.85	210.37	397.61	201.02	505.72	55.05	505.72
B. International Airports Division										
1. Construction Projects	78.49	45.00	24.06	27.00	19.42	40.71	26.30	15.60	1.50	15.60
2. New Projects	852.00	5.50	0.00	6.10	0.11	5.00	0.05	65.00	0.00	65.00
3. Acquisition of Land	10.11	1.55	0.63	1.05	2.00	3.31	0.16	4.48	0.03	4.48
4. Improvement of existing facilities	447.37	204.76	84.78	194.15	83.53	222.18	105.02	234.00	23.48	234.00
5. Operational & Facilitation Equipment	134.55	17.76	8.58	29.28	4.44	29.12	28.08	10.73	0.57	10.73
Total B—International Airports Division	1522.52	274.57	118.05	257.58	109.50	300.32	159.61	329.81	25.58	329.81
TOTAL (A+B)	3421.87	609.15	338.58	800.43	319.87	697.93	360.63	835.53	80.63	835.53
IV. Pawan Hans Helicopters Ltd.										
1. Acquisition of New Fleet										
(a) Light helicopters	97.74	13.25	11.14	36.30	—	36.30	—	14.00	—	14.00
(b) Medium helicopters	5.35	—	4.00	—	1.85	—	—	50.00	—	50.00
(c) Heavy helicopters (4 Nos)	63.18	64.00	9.83	38.35	—	38.35	—	38.35	—	38.35
Total	166.77	77.25	24.97	74.65	1.85	74.65	—	102.35	—	102.35
2. Import of Equipment	8.12	0.40	0.27	2.35	1.27	5.25	0.22	2.85	0.05	2.85
Subsidiary Company—Equity contribution	5.00	—	—	—	—	5.00	—	5.00	—	5.00
4. Building Projects	29.31	9.60	1.61	13.00	2.43	16.65	0.99	16.25	0.25	16.25
TOTAL PLAN OUTLAY	209.20	87.25	26.85	90.00	5.55	101.55	1.21	126.45	0.30	126.45

V. Hotel Corporation of India										
1. Repayment of Term Loan	24.85	5.36	7.32	8.20	8.19	—	1.77	4.77	1.77	1.77
2. Renovation/Upgradation of Hotel Rooms and Normal Departmental Capital Expenditure	64.70	44.64	1.20	34.20	2.00	20.00	7.00	20.00	1.31	15.00
TOTAL	89.55	50.00	8.52	42.40	10.19	20.00	8.77	24.77	3.08	16.77
VI. Directorate-General of Civil Aviation										
1. Purchase of Machinery & Equipment for various Directorates of DGCA	11.90	1.92	0.61	2.00	1.22	1.00	0.95	1.50	0.01	1.50
2. Construction Projects in respect of DGCA	4.00	1.00	0.15	1.00	0.94	0.65	0.74	0.50	0.12	0.50
3. Other miscellaneous revenue schemes like COSCAP Programme, Development of Future Air Navigation Systems, Development of Saras Aircraft by NAL etc.	11.10	0.85	0.31	1.45	1.22	2.75	1.67	3.00	0.07	3.00
TOTAL	27.00	3.77	1.07	4.45	3.38	4.40	3.36	5.00	0.20	5.00
VII. Bureau of Civil Aviation Security										
1. Construction of residential quarters for BDDS at 4 International Airports	0.69	0.60	—	0.60	0.43	—	—	—	—	—
2. Construction of office building for RDCOS office at 4 International Airports	5.40	0.40	0.01	0.50	—	2.00	1.50	3.90	1.01	2.26

3.	Establishment of BDDS at Thiruvananthapuram Airport	—	1.00	—	—	—	—	—	—	—
4.	New PIC System—Purchase of Computers for this Scheme	1.00	0.50	—	1.00	0.95	0.10	0.15	—	—
5.	Procurement of Equipment for BDDS	1.02	—	—	0.80	0.91	0.98	0.87	0.02	0.10
6.	Consumables for computerised PIC and Manual Passes	—	—	—	—	—	—	—	0.80	0.80
7.	Procurement of X-ray BIS Machine	—	—	—	—	0.04	—	—	—	—
8.	Information & Technology	—	—	—	—	0.02	0.10	—	0.10	—
9.	Setting up of Civil Aviation Security Academy	16.89	—	—	0.10	—	0.40	—	0.90	—
	TOTAL	25.00	2.50	0.01	3.00	2.35	3.58	2.52	5.72	3.16

1. Upgradation of Simulator
2. Purchase of 6 Nos. TR-20 Aircraft
3. Upgradation of King Air & TR-20 Aircraft
4. Equipment for Avionics/Inst. Shop, EPABX Telephone, Computers/Office Equip/Vehicles/Furniture
5. Overhaul of 2 TR-20 CPT. 1 HPT & 2 King Air Engines/Propellers. Navigation &

ANNEXURE NO. 40.—Contd.

(Rs. in crores)

Sl. No.	Name of the Schemes and Programmes	Approved Ninth Plan Outlay	1997-98		1998-99		1999-2000		2000-01		Anticipated expenditure upto 6/2000 during 2000-01
			Plan Outlay	Actual	Plan Outlay	Actual	Plan Outlay	Actual	Plan Outlay	Actual upto 6/2000	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	Landing Equipment	7.25	—	—	—	—	3.25	—	4.00	—	7.25
6.	Payment of AAI (IAD)	1.50	—	—	1.35	—	—	—	1.50	—	1.50
	TOTAL	35.00	14.73	—	12.94	14.76	6.00	8.53	6.75	0.11	10.28