

GLOBEGROUND INDIA PRIVATE LIMITED
HYDERABAD AIRPORT

Form F9: Format for Forecast and Actual Roll-Forward RAB (ref: Section AI 5 OF Appendix I)

	Tariff Year 1	Tariff Year 2	Tariff Year 3	Tariff Year 4	Tariff Year 5
	2021-22	2022-23	2023-24	2024-25	2025-26
A Opening RAB					
Building (Leasehold Improvements)					
Plant & Machinery					
Electrical Installation					
Furniture and Fittings					
Office Equipment					
Safety Equipment					
Air Conditioners					
Data Processing Equipment					
Motor Vehicles					
Knowhow Fees/Royalty (Refer Note No. 2 below)					
Software Licences					
Trademark					
....					
	569,954,125	577,223,862	652,096,349	695,292,955	739,169,900
B Additions - WIP Capitalisation					
Building					
Plant & Machinery					
Electrical Installation					
Furniture and Fittings					
Office Equipment					
Safety Equipment					
Air Conditioners					
Data Processing Equipment					
Motor Vehicles					
Knowhow Fees/Royalty (Refer Note No. 2 below)					
Software Licences					
Trademark					
	15,668,989	82,431,813	50,000,000	50,000,000	-
C Disposal/ Transfers					
Building					
Plant & Machinery					
Electrical Installation					
Furniture and Fittings					
Office Equipment					
Safety Equipment					
Air Conditioners					
Data Processing Equipment					
Motor Vehicles					
Knowhow Fees/Royalty (Refer Note No. 2 below)					
Software Licences					
Trademark					
	-	-	-	-	-
D Depreciation Charges					
Building					
Plant & Machinery					
Electrical Installation					
Furniture and Fittings					
Office Equipment					
Safety Equipment					
Air Conditioners					
Data Processing Equipment					
Motor Vehicles					
Knowhow Fees/Royalty (Refer Note No. 2 below)					
Software Licences					
Trademark					
	8,399,252	7,559,327	6,803,394	6,123,055	5,510,749
	8,399,252	7,559,327	6,803,394	6,123,055	5,510,749
E Closing RAB (A+B-C-D)					
Building					
Plant & Machinery					
Electrical Installation					
Furniture and Fittings					
Office Equipment					
Safety Equipment					
Air Conditioners					
Data Processing Equipment					
Motor Vehicles					
Knowhow Fees/Royalty (Refer Note No. 2 below)					
Software Licences					
Trademark					
	577,223,862	652,096,349	695,292,955	739,169,900	733,659,151
F Average RAB	573,588,994	614,660,105	673,694,652	717,231,427	736,414,526

* Projected values to be provided

Fields in italics are indicative only

^ Information for last financial year for which audited accounts are available

GLOBEGROUND INDIA PRIVATE LIMITED
HYDERABAD AIRPORT

Form F11 (a) Employee Strength (ref: Section AI.5 of Appendix I)

Sl. No.	Particulars - with detailed breakup	2020-21 Financial Year before Tariff Year 1#	2021-22 Tariff Year 1	2022-23 Tariff Year 2	2023-24 Tariff Year 3	2024-25 Tariff Year 4	2025-26 Tariff Year 5
A	Department - wise Full-Time Employees						
	Administration	4	4	4	5	5	6
	Human Resources	1	1	1	1	1	1
	Maintainence	7	7	8	8	9	10
	Finance	1	1	1	1	1	1
	Operations	114	129	142	156	172	189
	Security	10	10	11	12	13	15
	Support	5	5	6	6	7	7
	Others	2	2	2	2	3	3
						
B	Department - wise Part-Time / Contractual Employees						
	Department 1	-	-				
	Department 2	-	-				
	Department 3	-	-				
	Department 4	-	-				
						

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GLOBEGROUND INDIA PRIVATE LIMITED
HYDERABAD AIRPORT

Form F11 (b) Payroll Related Expenditure and Provisions (ref; Section A1.5 of Appendix I)

S. N.	Particulars - with detailed breakup	Tariff Year 1	Tariff Year 2	Tariff Year 3	Tariff Year 4	Tariff Year 5
A	Salaries and Wages	31,191,875	34,311,063	37,742,169	41,516,386	45,668,025
B	PF Contribution					
C	Medical Expenses					
D	Overtime					
E	Staff Welfare Fund					
F	Training and recruitment					
					
1	Grand Total	31,191,875	34,311,063	37,742,169	41,516,386	45,668,025
2	Employee expenses capitalised					
3	Net Employees expenses (1)- (2)	31,191,875	34,311,063	37,742,169	41,516,386	45,668,025

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GLOBEGROUND INDIA PRIVATE LIMITED
HYDERABAD AIRPORT

Form F11(c) : Administration and General Expenditure (ref; Section A1.5 of Appendix I)

S. N.	Particulars - with detailed breakup	Tariff Year 1	Tariff Year 2	Tariff Year 3	Tariff Year 4	Tariff Year 5
A	Administration Charges					
	Lease/Rent	24,237,700	26,661,470	29,327,617	32,260,379	35,486,417
	Communication expenses	1,769,042	1,945,946	2,140,541	2,354,595	2,590,055
	Travelling and Conveyance	5,089,579	5,140,475	5,191,880	5,243,799	5,296,237
	Advertisement	92,380	101,618	111,780	122,958	135,254
	Printing and Stationery	67,866	74,653	82,118	90,330	99,363
	Alloted Overhead Expenses (Provide details)	31,256,567	33,924,162	36,853,936	40,072,061	43,607,326
					
B	Legal Charges					
	Legal Charges	1,037,435	1,141,179	1,255,297	1,380,827	1,518,910
	....	1,037,435	1,141,179	1,255,297	1,380,827	1,518,910
C	Other Charges					
	Insurance Costs	284,187	312,606	343,867	378,254	416,079
	Miscellaneous Expenses	475,587	523,146	575,461	633,007	696,308
	....	759,774	835,752	919,328	1,011,261	1,112,387
D	Grand Total	33,053,776	35,901,093	39,028,561	42,464,149	46,238,623
E	Administration & General Expenses capitalised	-				
F	Net A&G expenses (D-E)	33,053,776	35,901,093	39,028,561	42,464,149	46,238,623

* Projected values to be provided

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GLOBEGROUND INDIA PRIVATE LIMITED
HYDERABAD AIRPORT

Form F11(e): Utilities and Outsourcing Expenditure (ref: Section AI.5 of Appendix I)

S. N.	Particulars - with detailed breakup	Tariff Year 1	Tariff Year 2	Tariff Year 3	Tariff Year 4	Tariff Year 5
A	Utilities Costs					
	Power Charges					
	Unit Consumed	82,446	90,690	99,759	109,735	120,709
	Effective Unit Rate	8	8	8	8	8
	Power costs	659,564	725,521	798,073	877,880	965,668
	Water Charges					
	Unit Consumed	-				
	Effective Unit Rate	-				
	Water Cost	202,830	223,113	245,425	269,967	296,964
	Other - Mention all the applicable heads					
	...					
B	Department - wise Outsourcing Costs					
	Airfield Services & Facilities	-	-	-	-	-
	Terminals	-	-	-	-	-
	Maintenance	-	-	-	-	-
	Cleaning	-	-	-	-	-
	...					
1	Grand Total	862,395	948,634	1,043,498	1,147,847	1,262,632
2	Utilities and Outsourcing expenses capitalised					
3	Net Utilities and Outsourcing expense	862,395	948,634	1,043,498	1,147,847	1,262,632

* Projected values to be provided

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^ Information for last financial year for which audited accounts are available



GLOBEGROUND INDIA PRIVATE LIMITED
HYDERABAD AIRPORT

Form F12(c) Projected Aircraft Movements (ref: Section A I.6 of Appendix i)

Year	Domestic (Landing / Movements)			International (Landing / Movements)		
	Optimistic	Most Likely	Conservative	Optimistic	Most Likely	Conservative
2021-22	4	4	4	617	589	578
2022-23	5	4	4	771	707	665
2023-24	5	5	4	964	848	764
2024-25	6	5	4	1,205	1,018	879
2025-26	6	5	4	1,507	1,221	1,011



GLOBEGROUND INDIA PVT LTD
RAJEEV GANDHI INTERNATIONAL AIRPORT , HYDERABAD

Form 14 (b) Annual Tariff Proposal for Non-Scheduled Flight Handling for Third Control Period (FY2021-22 to 2025-26)

Domestic rates					
Aircraft MTOW	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Upto 07 tons	25,714	25,714	27,000	28,350	29,768
07 - 10 tons	25,714	25,714	27,000	28,350	29,768
10 - 20 tons	28,393	28,393	29,813	31,303	32,868
20-30 tons	34,821	34,821	36,563	38,391	40,310
30 - 40 tons	51,000	51,000	53,550	56,228	59,039
40 - 50 tons	58,286	58,286	61,200	64,260	67,473
50 - 100 tons	78,857	78,857	82,800	86,940	91,287
100 - 200 tons	4,05,321	4,05,321	4,25,588	4,46,867	4,69,210
200 - 300 tons	5,37,321	5,37,321	5,64,188	5,92,397	6,22,017
Above 300 tons	6,14,786	6,14,786	6,45,525	6,77,801	7,11,691

International rates					
Aircraft MTOW	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Upto 07 tons	44,464	44,464	46,688	49,022	51,473
07 - 10 tons	68,357	68,357	71,775	75,364	79,132
10 - 20 tons	78,321	78,321	82,238	86,349	90,667
20-30 tons	94,286	94,286	99,000	1,03,950	1,09,148
30 - 40 tons	1,00,714	1,00,714	1,05,750	1,11,038	1,16,589
40 - 50 tons	1,09,714	1,09,714	1,15,200	1,20,960	1,27,008
50 - 100 tons	1,49,143	1,49,143	1,56,600	1,64,430	1,72,652
100 - 200 tons	4,05,321	4,05,321	4,25,588	4,46,867	4,69,210
200 - 300 tons	5,37,321	5,37,321	5,64,188	5,92,397	6,22,017
Above 300 tons	6,14,786	6,14,786	6,45,525	6,77,801	7,11,691

NOTE:

The above tariff rates are exclusive govt. taxes & lieves.

GLOBEGROUND INDIA PVT LTD
RAJEEV GANDHI INTERNATIONAL AIRPORT , HYDERABAD

Form 14 (k Annual Tariff Proposal for Additional Services for Third Control Period (FY2021-22 to 2025-26)

ANNEX B SECTIONS	EQUIPMENTS	REMARKS		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
3.4.1(a)	Air Conditioner unit (	Narrow Body	Per Hour	21,214	21,214	22,275	23,389	24,558
		Wide Body	Per Hour	31,286	31,286	32,850	34,493	36,217
3.7.1(a)	Air Start Unit (ASU)	Narrow Body	Per start	24,429	24,429	25,650	26,933	28,279
		Wide Body	Per start	26,786	26,786	28,125	29,531	31,008
2.1.3(a)6	Ambulift		Per Usage	53,571	53,571	56,250	59,063	62,016
3.6.3(a)	Conveyor belt loader	(non operational use)	Per hour	11,143	11,143	11,700	12,285	12,899
3.6.2(a)2	Crew Bus	(non operational use)	Trip (Two Way)	11,786	11,786	12,375	12,994	13,643
			Trip (one way)	6,429	6,429	6,750	7,088	7,442
3.3.3(a)	Ground Power Unit (G	90 KVA	Per Hour	12,857	12,857	13,500	14,175	14,884
		140 KVA	Per Hour	17,893	17,893	18,788	19,727	20,713
3.6.3(a)	Lower Deck Loader (	(non operational use)	Per Hour	49,179	49,179	51,638	54,219	56,930
3.6.3(a)/X	Main Deck Loader (M	(non operational use)	Per Hour	66,964	66,964	70,313	73,828	77,520
3.6.2(a)1	Passenger Bus	(non operational use)	Trip (One Way)	16,607	16,607	17,438	18,309	19,225
3.9.3(a)	Push Back (Tow Bar)	(1 free with flight handling	per push	30,536	30,536	32,063	33,666	35,349
3.6.1(a)	Step Ladder (remote b	(2.5 Hr free with flight han	Per Hour	17,893	17,893	18,788	19,727	20,713
3.3.2(e)/X	Tail stand (B747)		Per Usage	26,786	26,786	28,125	29,531	31,008
3.3.2(e)/Y	Aircraft tethering		Per Usage	26,786	26,786	28,125	29,531	31,008
3.9.3(b)	Tow Inter Stand		Per Tow	43,821	43,821	46,013	48,313	50,729
3.6.5(a)/Y	Fork Lift 5 Ton	(non operational use)	Per Hour	20,143	20,143	21,150	22,208	23,318
3.6.5(a)/Z	Fork Lift 12 Ton	(non operational use)	Per Hour	24,536	24,536	25,763	27,051	28,403
3.3.3(a)/X	Hook on power	at aerobridge bay	per flight	1,821	1,821	1,913	2,008	2,109
3.12.1(a)	Toilet service	(1 svc free with flight han	per service	17,893	17,893	18,788	19,727	20,713
3.13.1(a)	Water service	(1 svc free with flight han	per service	17,893	17,893	18,788	19,727	20,713

Passenger/Terminal Side and Manpower related.

ANNEX B SECTIONS	SERVICES	REMARKS		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
3.11.2	Deep Cleaning	(non operational use)						
2.1.3(a)7/U	Floor Walkers/Welcome staff	4+4		29,036	29,036	30,488	32,012	33,612
2.1.3(a)7/V	Live Animal Handling AVIH	per AVI		1,607	1,607	1,688	1,772	1,860
2.1.3(a)7/W	Manpower (additional - UH)	per personnel/hr.		1,393	1,393	1,463	1,536	1,612
	Manpower (Executive)	per personnel/hr.		2,143	2,143	2,250	2,363	2,481
2.1.3(a)7/X	Porter assisting Pax.	at check-in counter	per porter/per flight	2,571	2,571	2,700	2,835	2,977
3.6.9(a)	Ballast Bags Refill		Per refill	4,500	4,500	4,725	4,961	5,209
7.4.3(a)	Security (additional)	per personnel/ T/A flight	per personnel/flight	4,929	4,929	5,175	5,434	5,705
3.6.10(a)1,2	Val Handling		per std. sz. containe	11,143	11,143	11,700	12,285	12,899
3.11.10(a,b)	Waste Disposal	(non operational use)						
2.1.3(a)2	Wheel Chair WCHR OR WCHS		per service	2,893	2,893	3,038	3,189	3,349
	WCHC	Cabin Wheel chair	per service	3,536	3,536	3,713	3,898	4,093
2.1.3(a)1	Unaccompanied minor handling		per child	2,893	2,893	3,038	3,189	3,349
2.1.3(a)2	Disabled passengers		per passenger	2,893	2,893	3,038	3,189	3,349
2.1.3(a)3	VIPs		per passenger	4,500	4,500	4,725	4,961	5,209
2.1.3(a)4	Transit w/o visa pax	TWOVs	per passenger	4,500	4,500	4,725	4,961	5,209
2.1.3(a)5	Deportees		per passenger	4,500	4,500	4,725	4,961	5,209
3.11.1	Interior cleaning		per flight					
3.10.10	EXTERIOR CLEANING	sub. To BIAL APPROVAL						
	Valet Service	per valet/hour		1,607	1,607	1,688	1,772	1,860

NOTE:

The above tariff rates are exclusive govt. taxes & lieves.

GLOBEGROUND INDIA PVT LTD
RAJEEV GANDHI INTERNATIONAL AIRPORT , HYDERABAD

Form 14 (b) Annual Tariff Proposal for Scheduled Flight Handling for Third Control Period (FY2021-22 to 2025-26)

In INR

FY 2021-22	SCHEDULED PASSENGER FLIGHT HANDLING						FREIGHTER FLIGHT HANDLING	
AIRCRAFT TYPE	Domestic Handling			International Handling			Domestic Handling	International Handling
	Comprehensive	Ramp	Pax	Comprehensive	Ramp	Pax	Ramp	Ramp
CODE B	12,500	7,500	5,000	42,443	25,466	16,977	-	-
CODE C	16,500	9,900	6,600	99,698	59,819	39,879	54,000	1,40,315
CODE D	26,000	15,600	10,400	1,49,810	89,886	59,924	94,000	1,54,030
CODE E	54,500	32,700	21,800	2,03,088	1,21,853	81,235	1,13,000	2,05,725
CODE F	96,000	57,600	38,400	2,52,673	1,51,604	1,01,069	1,54,000	3,02,785

FY 2022-23	SCHEDULED PASSENGER FLIGHT HANDLING						FREIGHTER FLIGHT HANDLING	
AIRCRAFT TYPE	Domestic Handling			International Handling			Domestic Handling	International Handling
	Comprehensive	Ramp	Pax	Comprehensive	Ramp	Pax	Ramp	Ramp
CODE B	12,500	7,500	5,000	42,443	25,466	16,977	-	-
CODE C	16,500	9,900	6,600	99,698	59,819	39,879	54,000	1,40,315
CODE D	26,000	15,600	10,400	1,49,810	89,886	59,924	94,000	1,54,030
CODE E	54,500	32,700	21,800	2,03,088	1,21,853	81,235	1,13,000	2,05,725
CODE F	96,000	57,600	38,400	2,52,673	1,51,604	1,01,069	1,54,000	3,02,785

FY 2023-24	SCHEDULED PASSENGER FLIGHT HANDLING						FREIGHTER FLIGHT HANDLING	
AIRCRAFT TYPE	Domestic Handling			International Handling			Domestic Handling	International Handling
	Comprehensive	Ramp	Pax	Comprehensive	Ramp	Pax	Ramp	Ramp
CODE B	12,750	7,650	5,100	43,292	25,975	17,317	-	-
CODE C	16,830	10,098	6,732	1,01,692	61,015	40,677	55,080	1,43,121
CODE D	26,520	15,912	10,608	1,52,806	91,684	61,122	95,880	1,57,111
CODE E	55,590	33,354	22,236	2,07,150	1,24,290	82,860	1,15,260	2,09,840
CODE F	97,920	58,752	39,168	2,57,726	1,54,636	1,03,091	1,57,080	3,08,841

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FY 2024-25	SCHEDULED PASSENGER FLIGHT HANDLING						FREIGHTER FLIGHT HANDLING	
AIRCRAFT TYPE	Domestic Handling			International Handling			Domestic Handling	International Handling
	Comprehensive	Ramp	Pax	Comprehensive	Ramp	Pax	Ramp	Ramp
CODE B	13,005	7,803	5,202	44,158	26,495	17,663	-	-
CODE C	17,167	10,300	6,867	1,03,726	62,235	41,490	56,182	1,45,984
CODE D	27,050	16,230	10,820	1,55,862	93,517	62,345	97,798	1,60,253
CODE E	56,702	34,021	22,681	2,11,293	1,26,776	84,517	1,17,565	2,14,036
CODE F	99,878	59,927	39,951	2,62,881	1,57,729	1,05,152	1,60,222	3,15,018

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FY 2025-26	SCHEDULED PASSENGER FLIGHT HANDLING						FREIGHTER FLIGHT HANDLING	
AIRCRAFT TYPE	Domestic Handling			International Handling			Domestic Handling	International Handling
	Comprehensive	Ramp	Pax	Comprehensive	Ramp	Pax	Ramp	Ramp
CODE B	13,330	7,998	5,332	45,262	27,157	18,105	-	-
CODE C	17,510	10,506	7,004	1,06,319	63,791	42,528	57,586	1,49,633
CODE D	27,591	16,555	11,037	1,59,759	95,855	63,904	1,00,243	1,64,259
CODE E	57,836	34,702	23,134	2,16,575	1,29,945	86,630	1,20,504	2,19,387
CODE F	1,01,876	61,126	40,750	2,69,453	1,61,672	1,07,781	1,64,227	3,22,893

NOTE:

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