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भारतीय विमानपत्तन प्राधिकरण
AIRPORTS AUTHORITY OF INDIA

No. AAI/CHQ/AERA/MYTP-Bhubaneswar/2017/630 25th October, 2017

The Secretary,
Airports Economic Regulatory Authority of India,
AERA Building,
Administrative Complex,
Safdarjung Airport
New Delhi-110003

भारतीय विमानपत्तन आर्थिक विनियामक प्राधिकरण
सफदरजंग एयरपोर्ट, नई दिल्ली-110003

प्राप्त

डाकरी नं. 11414

तारीख 25/10/17

Sub:- Submission of Multi Year Tariff proposal (MYTP) in respect of Bhubaneswar Airport on 30% Hybrid Till basis.

Sir,

Reference is invited to AERA letter No. F.No. AERA/20010/Civil Aviation policy/2014-15/9408 dated 4th August, 2016.

The proposal has been prepared on the basis of 30% Hybrid Till and the following revisions have been made:-

1. The space earmarked for Non-aeronautical activities in the Terminal Building is 7.53% of total area of the Terminal Building.
2. The Regulatory Asset Base as on 01.04.2016 has been bifurcated into a) Aeronautical Assets b) Non-Aeronautical Assets and c) Common Assets.
3. The expenses appearing in the Trial Balance for the F.Y.2015-16 and F.Y.2016-17 has been bifurcated into a) Aeronautical Expenses b) Non-Aeronautical expenses and c) Common Expenses.
4. The effective date of new Tariff has been considered as 01.04.2018.
5. The Traffic data has been updated up to the F.Y. 2016-17.
6. The actual data for expenses, income and assets have been updated for the F.Y. 2015-16 and F.Y. 2016-17.
7. The year wise capitalization during the 1st Control period (proposed) in respect of Bhubaneswar Airport approved by the competent authority is furnished vide Form F10(a) of the MYTP enclosed herewith.
8. The Financial Statistics F.Y 2015-16 and F.Y. 2016-17 have been taken as per actuals and from F.Y. 2017-18 to 2020-21 on the basis of projection.
9. In the up-dated MYTP the effective corporate tax rate of 34.60% (F.Y.2016-17) and WACC at 14% have been considered.
10. The Annual Traffic Proposals (ATP) for the F.Y. 2018-19 (effective from 01.04.2018 to 31.03.2019) based on the MYTP is enclosed as per Annexure 'A'.
11. The mapped Trial Balance for the F.Y. 2015-16 and F.Y. 2016-17 is enclosed as per Annexure 'B'.
12. The award letters of major commercial contracts/service contracts are enclosed as per Annexure 'C'.
13. 7.53% Terminal Building Ratio has been considered for Terminal Building (enclosed as per Annexure 'D').

14 AAI's depreciation rate has been calculated upto F.Y.2015-16. Companies Act depreciation is calculated w.e.f. April 2016 on the Regulatory Asset base and addition to fixed asset during the 1st control period. Half yearly rate of depreciation has been calculated for additions in form 10(a) for 1st year of capitalization.

15 The highlights of the proposal are as follows :-

- i) **Landing, Parking & Housing** - It is proposed to increase average domestic landing charges by 31% and International landing charges by 26% and Parking & Housing by 114% from the existing charges. 4% increase in rates is proposed in 1st control period from 2019-20 onwards.
- ii) **Fuel Throughput Charges** - It is proposed to increase fuel throughput charges by 5% from the existing rates. Thereafter an increase of 5% increase on year on year basis from 2019-20 onwards is proposed.
- iii) **UDF/PSF** - The following UDF has been proposed to be levied.

a) **Domestic Departing PAX - Rs. 370.00 per PAX**

b) **International Departing PAX -Rs. 740.00 per PAX**

It is proposed to increase UDF by 4% every year from 2019-20 onwards.

The up-dated MYTP along with the Annual Tariff Proposals is enclosed for your consideration and approval.

Thanking you,

Yours faithfully,

(G. Ravichandran)
ED (JVC& Tariff)

Encl:- a.a.

Annexure- I**AIRPORTS AUTHORITY OF INDIA****BHUBANESHWAR AIRPORT - PROPOSED RATE CARD FOR AERONAUTICAL SERVICES
FOR F.Y. 2018-19**EFFECTIVE FROM 1st APRIL 2018 TO 31 MARCH 2019

(I) Landing Charges - International flights	
Weight of the Aircraft	Proposed Rate Per Landing (In INR)
Upto 25 MT	240 Per MT
Above 25 MT up to 50 MT	6000+450 per MT in excess of 25 MT
Above 50 MT up to 100	17250+520 per MT in excess of 50 MT
Above 100 MT to 200 MT	43250+600 per MT in excess of 100 MT
Above 200 MT	103250+720 per MT in excess of 200 MT

(I) –a Landing Charges – Domestic Flights	
Weight of the Aircraft	Proposed Rate Per Landing (In INR)
Upto 25 MT	160 Per MT
Above 25 MT up to 50 MT	4000+280 per MT in excess of 25 MT
Above 50 MT up to 100	11000+320 per MT in excess of 50 MT
Above 100 MT to 200 MT	27000+390 per MT in excess of 100 MT
Above 200 MT	66000+440 per MT in excess of 200 MT

ii) For increasing the International Flight Operations

Percentage increase in Aircraft (Landing International) per fortnight per operator from the actual Aircraft movement or the summer schedule for the period 16.03.2018 to 31.03.2018 whichever is higher	Discount offered on all the movements per fortnight per operator
10%	1%
15%	2%
20%	3%
25%	4%
30%	5%

- The initial Aircraft movement per operator per fortnight will be taken from 16.03.2018 to 31.03.2018. The actual Aircraft movement per operator for the period 16.03.2018 to 31.03.2018 would be frozen for the entire Financial year (01.04.2018 to 31.03.2019) for the purpose of calculation.
- Percentage increase in Aircraft will be rounded off to the nearest whole number.
- Discount on total Landing will be offered only if the payment is made within the stipulated time.
- For the F.Y. 2018-19, the initial Aircraft movement per operator for the period 16.03.2018 to 31.03.2018 would be frozen for the entire F.Y. 2018-19 for the purpose of calculation of discount. Similarly, for the F.Y. 2019-20 & 2020-21 same methodology will be followed.

II) PARKING AND HOUSING CHARGES

Weight of the Aircraft	Proposed Rates (In INR)	
	Parking Charges Rates per Hour	Housing Charges Rates per Hour
Upto 25 MT	3.00 Per Hour Per MT	6.00 Per Hour Per MT
Above 25 MT up to 50 MT	75.00+4.00 per Hour per MT in excess of 25 MT	150.00+8.00 per MT per Hour in excess of 25 MT
Above 50 MT up to 100	175.00+8.00 per MT per Hour in excess of 50 MT	350.00+16.00 per MT per Hour in excess of 50 MT
Above 100 MT to 200 MT	575.00+10.00 per MT per Hours in excess of 100 MT	1150.00+20.00 per MT per Hours in excess of 100 MT
Above 200 MT	1575.00+11.00 per MT per Hours in excess of 200 MT	3150.00+22.00 per MT per Hours in excess of 200 MT

Notes:-

- a) Collection charges: if the payment is made within 15 days of receipt of bills, then collection charges at Rs.5 per departing pax is payable by AAI to Airline operators. No collection charges shall be payable if the operator fails to pay the PSF/UDF to AAI within the credit period and incase of part payment. Airlines to make full payment of PSF/UDF collection to AAI and raise a separate invoice for the collection charges on PSF/UDF to AAI. To be eligible to claim this collection charges, the airlines should have no overdue on any account with AAI.
- b) No collection charges are payable to casual operator/non-scheduled operators.
- c) For conversion of US\$ into INR the rate as on the 1st day of the month for 1st fortnightly billing period and rate as on 16th of the month for the 2nd fortnightly billing period shall be adopted.
- d) Revised UDF charges will be applicable on tickets issued on or after 01/04/2018.
- e) No UDF/PSF (Facilitation) will be levied for Transit Passengers.

V) PASSENGER SERVICE FEE (PSF) – SECURITY : Existing Rate will continue.

- a) **Rs. 130/-** per embarking International/ Domestic passenger.
- b) **US \$ 3.25 (US \$ Three and twenty five cents only)** per passenger in respect of the tickets issued against Dollar Tariff.
- c) **Collection charges:** if the payment is made within 15 days of receipt of invoice, then collection charges at INR 2.50% of PSF per passenger shall be paid by AAI. No collection charges shall be paid in case the airline fails to pay the PSF to AAI within the credit period of 15 days.
- d) No PSF (Security) will be levied for Transit Passengers.
- e) For conversion of US \$ into INR the rate as on 1st day of the month for 1st fortnightly billing period and rate as on 16th of the month for the 2nd fortnightly billing period shall be adopted. If the payment is made within 15 days of receipt of bills, then collection at 2.5% of PSF per passenger is payable.

VI Exemption from levy and collection from UDF/PSF at the Airports

The Ministry of Civil Aviation, Govt. of India vide order no. AV.16011/002/2008-AAI dated 30.11.2011 has directed AAI to exempt the following categories of persons from levy and collection of UDF/PSF.

- (a) Children (under age of 2 years),
- (b) Holders of Diplomatic Passport,
- (c) Airlines crew on duty including sky marshals & airline crew on board for the particular flight only (this would not include Dead Head Crew, or ground personnel),
- (d) Persons travelling on official duty on aircraft operated by Indian Armed Forces,
- (e) Persons traveling on official duty for United Nations Peace Keeping Missions.

BHUBANESWAR AIRPORT

[RS. IN LAKHS]

Sl. No.	Aggregate Revenue Requirement	Tariff Year 1 (2016-17)	Tariff Year 2 (2017-18)	Tariff Year 3 (2018-19)	Tariff Year 4 (2019-20))	Tariff Year 5 (2020-21)
1	Aggregate Revenue Requirement	7,311.97	8,137.89	9,014.26	10,278.11	15,406.14

AIRPORTS AUTHORITY OF INDIA, BHUBANESWAR AIRPORT

FORM F2(a) - HISTORICAL AND PROJECTED BALANCE SHEET

PARTICULARS	FINANCIAL YEAR						[RS IN LAKHS]	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21		
	AIRPORT	AIRPORT	AIRPORT	AIRPORT	AIRPORT	AIRPORT		
SOURCES OF FUND								
SHARE HOLDERS' FUND	9409.20	11034.89	11582.18	17659.33	19706.81	33428.66		
APPLICATION OF FUNDS								
A) FIXED ASSETS								
a) Gross Block (Net of assets not in use)	10232.76	11528.26	12343.26	17059.26	22959.26	37959.26		
b) Less: Accumulated Depreciation	823.56	1635.10	2485.60	3375.68	4381.97	5716.60		
c) Net Block	9409.20	9893.16	9857.66	13683.58	18577.28	32242.66		
d) Capital Work in Progress	0.00	166.00	700.00	2900.00	0.00	0.00		
Total	9409.20	10059.16	10557.66	16583.58	18577.28	32242.66		
B) INVESTMENTS	-	-	-	-	-	-		
C) DEFERRED TAX ASSETS	-	-	-	-	-	-		
D) CURRENT ASSETS, LOANS AND ADVANCES								
a) SUNDRY DEBTORS	1508.15	2046.00	2148.30	2255.72	2368.50	2486.93		
b) CASH AND BANK BALANCES	-414.96	-9.20	-9.66	-10.14	-10.65	-11.18		
c) INVENTORIES	1.38	1.38	1.45	1.52	1.60	1.68		
d) OTHER CURRENT ASSETS	231.15	286.55	300.88	315.92	331.72	348.30		
e) LOANS AND ADVANCES	0.29	4.80	5.04	5.29	5.56	5.83		
Total(a+b+c+d+e)	1326.01	2329.53	2446.01	2568.31	2696.72	2831.56		
LESS: CURRENT LIABILITIES AND PROVISIONS								
a) TRADE PAYABLES	182.90	271.42	284.99	299.24	314.20	329.91		
b) LIABILITIES	416.09	1082.38	1136.50	1193.32	1252.99	1315.64		
Total (a+b)	598.99	1353.80	1421.49	1492.56	1567.19	1645.55		
NET CURRENT ASSETS		975.73	1024.52	1075.74	1129.53	1186.01		
TOTAL APPLICATION OF FUNDS	9409.20	11034.89	11582.18	17659.33	19706.81	33428.66		

**AIRPORTS AUTHORITY OF INDIA, BHUBANESWAR AIRPORT
HISTORICAL AND PROJECTED REVENUE GENERATING AREA BREAKUP AT THE AIRPORT
FORM- F3**

(IN SQ MT)

S.NO	PARTICULARS	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1	RETAIL	1491.0	1491.0	1491.0	1491.0	1491.0	1491.0
2	COMMERCIAL OFFICES	674.0	674.0	674.0	674.0	674.0	674.0
3	TICKETING	13.5	13.5	13.5	13.5	13.5	13.5
4	CAR PARKING	13035.0	13035.0	13035.0	13035.0	13035.0	13035.0
5	DUTY FREE SHOP	0.0	0.0	0.0	0.0	0.0	0.0
6	ADVERTISEMENT AREA	1727.0	1727.0	1727.0	1727.0	1727.0	1727.0

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Form 4 : Historical and projected capacity of BHUBANESWAR Airport.

Passenger Terminal Capacity								
S.N.	Terminal	Terminal Use	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1		International Departure (T1)	150	150	150	150	150	150
		Declared Peak Hour Capacity						
2		Declared Annual Capacity	0.18 m	0.18 m	0.18 m	0.18 m	0.18 m	0.18 m
		Declared Peak Hour Capacity	150	150	150	150	150	150
		Declared Annual Capacity						
3*		Domestic Dep	400	400	400	400	400	400
		Declared Peak Hour Capacity						
		Declared Annual Capacity						
4*		Domestic Ar	400	400	400	400	400	400
		Declared Peak Hour Capacity	2.25 M	2.25 M	2.25 M	2.25 M	2.25 M	2.25 M
		Declared Annual Capacity						
Cargo Terminal Capacity								
S.N.	Terminal Building	Terminal Use	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1		Export	-	N/A	-	-	-	-
		Declared Peak Hour Capacity						
		Declared Annual Capacity (in l -	-	-	-	-	-	-
2		Import	-	-	-	-	-	-
		Declared Peak Hour Capacity	-	-	-	-	-	-
		Declared Annual Capacity (in MT)	-	-	-	-	-	-
3		Domestic Outl	-	-	-	-	-	-
		Declared Peak Hour Capacity	-	-	-	-	-	-
		Declared Annual Capacity	-	-	-	-	-	-
4		Domestic In	-	-	-	-	-	-
		Declared Peak Hour Capacity	-	-	-	-	-	-
		Declared Annual Capacity	-	-	-	-	-	-
Runway Capacity								
S.N.	Runway	Runway Use	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1		Dom. Departur	12 Per hour	12 Per hour	12 Per hour	12 Per hour	12 Per hour	12 Per hour
		Declared Peak Hour Capacity						
		Declared Annual Capacity						
		Dom. Dep						
		Declared Peak Hour Capacity						
		Declared Annual Capacity						
		Intl.						

Other Infrastructure Capacities								
S.N.	Runway	Runway Use	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1			T1-02 (REGD Baggage) T2-01 (regd baggage) T-02 Hand Baggage T2- 01 Handbaggage	T1-03 (registered Baggage) 03 (Hand Baggage) T2-01 (registrated baggage)01 ((regd baggage) hand baggage) T1- (random Baggage)	T1- 02 (REGD Baggage) T2-01 (regd baggage) T-02 Hand Baggage T2- 01 Handbaggage	T1-03 (registered Baggage) 03 (Hand Baggage) T2-01 (registrated baggage)01 ((regd baggage) T-02 Hand Baggage T2- 01 Handbaggage)	T1-02 (REGD Baggage) T2-01 (regd baggage) T-02 Hand Baggage T2- 01 Handbaggage	T1-03 (registered Baggage) 03 (Hand Baggage) T2-01 (registrated baggage)01 ((regd baggage) hand baggage) T1- (random Baggage)
	X-BIS		N/A	N/A	N/A	N/A	N/A	N/A
	2 IN LINE X-BIS		T1-55 T2-22 VIDEO WALL T1-04 T2-04 AVAILABLE	T1-55 T2-22 VIDEO WALL T1-04 T2-04 AVAILABLE	T1-55 T2-22 VIDEO WALL T1-04 T2-04 AVAILABLE	T1-55 T2-22 VIDEO WALL T1-04 T2-04 AVAILABLE	T1-55 T2-22 VIDEO WALL T1-04 T2-04 AVAILABLE	T1-55 T2-22 VIDEO WALL T1-04 T2-04 AVAILABLE
	3 FIDS		T1-66 , T2-7	T1-105 , T2 -25	T1-105 , T2 -25	T1-105 , T2 -25	T1-105 , T2 -25	T1-105 , T2 -25
4 PA SYSTEM			N/A	N/A	N/A	N/A	N/A	N/A
5 CCTV			T1-03 T2-02	T1-03 T2-02	T1-03 T2-02	T1-03 T2-02	T1-03 T2-02	T1-03 T2-02
6 Airside Facilities	Parking Bays		T1-01 T2-01	T1-01 T2-01	T1-01 T2-01	T1-01 T2-01	T1-01 T2-01	T1-01 T2-01
	Hangers		T1-13035 SQM , T2-5023 SQM	T1-13035 SQM , T2-5023 SQM	T1-13035 SQM , T2-5023 SQM	T1-13035 SQM , T2-5023 SQM	T1-13035 SQM , T2-5023 SQM	T1-13035 SQM , T2-5023 SQM
7 Terminal Facilities	Baggage System	Conv. Belt -ARRIVAL						
		Conv. Belt -DEPARTURE						
8 Cityside Facilities		Car Paking (Space in Sq.MTR)						

Form F9: Formats for Forecast and Actual Roll-forward RAB (ref: Section A5.5.3)

[RS IN lakhs]

BHUBANESWAR AIRPORT				Forecast for the Control Period				
A	Asset Code	Opening RAB	Dep. Rate	Tariff Year 1 (2016-17)	Tariff Year 2 (2017-18)	Tariff Year 3 (2018-19)	Tariff Year 4 (2019-20)	Tariff Year 5 (2020-21)
				1-4-16				
	401	Land	0.00	342.16	342.16	342.16	342.16	342.16
	402	Leasehold Land	0.00	0.00	0.00	0.00	0.00	0.00
	403	Runways	3.33	271.90	639.38	945.81	895.34	854.33
	404	Taxiway	3.33	0.00	0.00	0.00	0.00	0.00
	405	Aprons	3.33	0.00	0.00	0.00	983.35	3900.10
	406	Road, Bridges & Culverts	3.33	1212.79	1121.67	1148.55	1569.50	1476.29
	407	Building - Terminal	3.33	4091.61	3927.49	3779.83	3581.87	6235.65
	408	Building - Temporary	33.33	0.00	0.00	0.00	0.00	0.00
	409	Building - Residential	3.33	353.87	611.96	583.54	555.11	526.69
	410	Security Fencing - Temporary	33.33	0.00	0.00	0.00	0.00	0.00
	410.01	Boundary Wall - Operational	3.33	83.91	146.93	137.39	127.84	118.30
	410.02	Boundary Wall - Residential	3.33	269.54	539.80	528.25	516.70	505.15
	411	Other Buildings-Unclassified	3.33	0.00	0.00	278.29	3412.63	3296.75
	412	Computer & Peripherals	16.67	30.36	22.27	14.39	8.58	4.10
	412.01	Intangible Assets- Software	20.00	0.74	0.59	0.44	0.29	0.15
	413	Plant & Machinery	6.67	371.46	514.78	462.93	414.28	366.11
	414	Tools & Equipments	6.67	37.74	65.61	58.63	51.64	45.15
	417	Office Furniture	10.00	0.00	1.22	1.09	0.96	0.83
	418	Other Vehicles	12.50	20.21	26.11	19.50	14.63	11.23
	418.01	Vehicle- Cars & Jeeps	12.50	0.00	0.00	0.00	0.00	0.00
	419	Electrical Installations	10.00	2572.85	2314.89	2042.26	1779.71	1519.45
	420	Other Office equipments	20.00	29.85	68.29	46.88	29.33	16.45
	421	Furniture & Fixtures-Other than office	10.00	64.96	51.26	33.79	27.26	20.74
	424	X Ray Baggage System	6.67	7.33	181.88	166.30	153.97	141.65
	425	CFT/Fire Fighting Equipments	6.67	226.08	176.85	127.62	78.39	55.98
	Total (Opening Balance)			9987.35	10753.13	10717.63	14543.56	19437.26
B	Additions - WIP Capitalisation							
	401	Land	0.00					
	402	Leasehold Land	0.00					
	403	Runways	3.33	403.42	355.00	0.00	0.00	0.00
	404	Taxiway	3.33	0.00	0.00	0.00	0.00	15000.00
	405	Aprons	3.33	0.00	0.00	1000.00	3000.00	0.00
	406	Road, Bridges & Culverts	3.33	0.00	120.00	519.00	0.00	0.00
	407	Building - Terminal	3.33	32.50	50.00	0.00	2900.00	0.00
	408	Building - Temporary	33.33					
	409	Building - Residential	3.33	281.82	0.00	0.00	0.00	0.00
	410	Security Fencing - Temporary	33.33					
	410.01	Boundary Wall - Operational	3.33	71.38	0.00	0.00	0.00	0.00
	410.02	Boundary Wall - Residential	3.33					
	411	Other Buildings-Unclassified	3.33	0.00	283.00	3197.00	0.00	0.00
	412	Computer & Peripherals	16.67					
	412.01	Intangible Assets- Software	20.00					
	413	Plant & Machinery	6.67	200.15	7.00	0.00	0.00	0.00
	414	Tools & Equipments	6.67	33.73	0.00	0.00	0.00	0.00
	417	Office Furniture	10.00	1.28	0.00	0.00	0.00	0.00
	418	Other Vehicles	12.50	11.85	0.00	0.00	0.00	0.00
	418.01	Vehicle- Cars & Jeeps	12.50					
	419	Electrical Installations	10.00	16.59	0.00	0.00	0.00	0.00
	420	Other Office Equipments	20.00	54.42	0.00	0.00	0.00	0.00
	421	Furniture & Fixtures-Other than office	10.00	3.58	0.00	0.00	0.00	0.00
	424	X Ray Baggage System	6.67	184.78	0.00	0.00	0.00	0.00
	425	CFT/Fire Fighting Equipments	6.67					
	Total (Additions/WIP Capitalisation)			1295.50	815.00	4716.00	5900.00	15000.00

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BHUBANESWAR AIRPORT			Forecast for the Control Period				
			Tariff Year 1 (2016- 17)	Tariff Year 2 (2017- 18)	Tariff Year 3 (2018- 19)	Tariff Year 4 (2019- 20)	Tariff Year 5 (2020- 21)
C	Disposals/Transfers						
	401 Land	0.00					
	402 Leasehold Land	0.00					
	403 Runways	3.33					
	404 Taxiway	3.33					
	405 Aprons	3.33					
	406 Road, Bridges & Culverts	3.33					
	407 Building- Terminal	3.33					
	408 Building - Temporary	33.33					
	409 Building - Residential	3.33					
	410 Security Fencing - Temporary	33.33					
	410.01 Boundary Wall -Operational	3.33					
	410.02 Boundary Wall - Residential	3.33					
	411 Other Buildings-Unclassified	3.33					
	412 Computer & Peripherals	16.67					
	412.01 Intangible Assets- Software	20.00					
	413 Plant & Machinery	6.67					
	414 Tools & Equipments	6.67					
	417 Office Furniture	10.00					
	418 Other Vehicles	12.50					
	418.01 Vehicle- Cars & Jeeps	12.50					
	419 Electrical Installations	10.00					
	420 Other Office equipments	20.00					
	421 Furitures & Fixtures-Other than office	10.00					
	424 X Ray Baggage System	6.67					
	425 CFT/Fire Fighting Equipments	6.67					
	Total (Disposal/Transfers)		0.00	0.00	0.00	0.00	0.00
D	Depreciation Charge						
(i)	Depreciation Charge on OB(1/4/16)						
	401 Land	0.00	0.00	0.00	0.00	0.00	0.00
	402 Leasehold Land	0.00	0.00	0.00	0.00	0.00	0.00
	403 Runways	3.33	29.22	29.22	25.22	15.75	15.75
	404 Taxiway	3.33	0.00	0.00	0.00	0.00	0.00
	405 Aprons	3.33	0.00	0.00	0.00	0.00	0.00
	406 Road, Bridges & Culverts	3.33	91.12	91.12	85.41	71.92	71.92
	407 Building- Terminal	3.33	196.08	195.75	195.21	195.18	195.05
	408 Building - Temporary	33.33	0.00	0.00	0.00	0.00	0.00
	409 Building - Residential	3.33	19.04	19.04	19.04	19.04	17.74
	410 Security Fencing - Temporary	33.33	0.00	0.00	0.00	0.00	0.00
	410.01 Boundary Wall -Operational	3.33	7.17	7.17	7.17	7.17	7.17
	410.02 Boundary Wall - Residential	3.33	11.55	11.55	11.55	11.55	11.55
	411 Other Buildings-Unclassified	3.33	0.00	0.00	0.00	0.00	0.00
	412 Computer & Peripherals	16.67	8.09	7.88	5.81	4.47	3.66
	412.01 Intangible Assets- Software	20.00	0.15	0.15	0.15	0.15	0.15
	413 Plant & Machinery	6.67	50.15	45.27	34.83	34.35	33.95
	414 Tools & Equipments	6.67	4.74	4.74	4.73	4.24	4.24
	417 Office Furniture	10.00	0.00	0.00	0.00	0.00	0.00
	418 Other Vehicles	12.50	5.22	5.12	3.39	1.92	1.58
	418.01 Vehicle- Cars & Jeeps	12.50	0.00	0.00	0.00	0.00	0.00
	419 Electrical Installations	10.00	273.72	270.98	260.88	258.61	256.76
	420 Other Office equipments	20.00	10.53	10.53	6.67	1.99	0.12
	421 Furitures & Fixtures-Other than office	10.00	17.11	17.11	6.17	6.17	4.60
	424 X Ray Baggage System	6.67	4.07	3.26	0.00	0.00	0.00
	425 CFT/Fire Fighting Equipments	6.67	49.23	49.23	49.23	22.41	11.01
	Sub Total D(i)		777.18	768.10	715.47	654.94	635.28

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[RS IN lakhs]						
BHUBANESWAR AIRPORT		Forecast for the Control Period				
		Tariff Year 1 (2016- 17)	Tariff Year 2 (2017- 18)	Tariff Year 3 (2018- 19)	Tariff Year 4 (2019- 20)	Tariff Year 5 (2020- 21)
(ii)	Dep. on Additions/WIP Capitalisation					
401	Land	0.00	0.00	0.00	0.00	0.00
402	Leasehold Land	0.00	0.00	0.00	0.00	0.00
403	Runways	3.33	6.72	19.34	25.26	25.26
404	Taxiway	3.33	0.00	0.00	0.00	249.75
405	Aprons	3.33	0.00	0.00	16.65	83.25
406	Road, Bridges & Culverts	3.33	0.00	2.00	12.64	21.28
407	Building- Terminal	3.33	0.54	1.91	2.75	51.03
408	Building - Temporary	33.33	0.00	0.00	0.00	0.00
409	Building - Residential	3.33	4.69	9.38	9.38	9.38
410	Security Fencing - Temporary	33.33	0.00	0.00	0.00	0.00
410.01	Boundary Wall -Operational	3.33	1.19	2.38	2.38	2.38
410.02	Boundary Wall - Residential	3.33	0.00	0.00	0.00	0.00
411	Other Buildings-Unclassified	3.33	0.00	4.71	62.65	115.88
412	Computer & Peripherals	16.67	0.00	0.00	0.00	0.00
412.01	Intangible Assets- Software	20.00	0.00	0.00	0.00	0.00
413	Plant & Machinery	6.67	6.67	13.58	13.82	13.82
414	Tools & Equipments	6.67	1.12	2.25	2.25	2.25
417	Office Furniture	10.00	0.06	0.13	0.13	0.13
418	Other Vehicles	12.50	0.74	1.48	1.48	1.48
418.01	Vehicle- Cars & Jeeps	12.50	0.00	0.00	0.00	0.00
419	Electrical Installations	10.00	0.83	1.66	1.66	1.66
420	Other Office Equipments	20.00	5.44	10.88	10.88	10.88
421	Furitures & Fixtures-Other than office	10.00	0.18	0.36	0.36	0.36
424	X Ray Baggage System	6.67	6.16	12.32	12.32	12.32
425	CFT/Fire Fighting Equipments	6.67	0.00	0.00	0.00	0.00
	Sub Total (ii) - Dep. On Additions		34.36	82.40	174.61	351.36
	Total Depreciation [D(i)+D(ii)]		811.54	850.50	890.08	1006.30
E	Closing RAB (A+B-C-D)					
401	Land	0.00	342.16	342.16	342.16	342.16
402	Leasehold Land	0.00	0.00	0.00	0.00	0.00
403	Runways	3.33	639.38	945.81	895.34	854.33
404	Taxiway	3.33	0.00	0.00	0.00	14750.25
405	Aprons	3.33	0.00	0.00	983.35	3900.10
406	Road, Bridges & Culverts	3.33	1121.67	1148.55	1569.50	1476.29
407	Building- Terminal	3.33	3927.49	3779.83	3581.87	6235.65
408	Building - Temporary	33.33	0.00	0.00	0.00	0.00
409	Building - Residential	3.33	611.96	583.54	555.11	526.69
410	Security Fencing - Temporary	33.33	0.00	0.00	0.00	0.00
410.01	Boundary Wall -Operational	3.33	146.93	137.39	127.84	118.30
410.02	Boundary Wall - Residential	3.33	539.80	528.25	516.70	505.15
411	Other Buildings-Unclassified	3.33	0.00	278.29	3412.63	3296.75
412	Computer & Peripherals	16.67	22.27	14.39	8.58	4.10
412.01	Intangible Assets- Software	20.00	0.59	0.44	0.29	0.15
413	Plant & Machinery	6.67	514.78	462.93	414.28	366.11
414	Tools & Equipments	6.67	65.61	58.63	51.64	45.15
417	Office Furniture	10.00	1.22	1.09	0.96	0.83
418	Other Vehicles	12.50	26.11	19.50	14.63	11.23
418.01	Vehicle- Cars & Jeeps	12.50	0.00	0.00	0.00	0.00
419	Electrical Installations	10.00	2314.89	2042.26	1779.71	1519.45
420	Other Office equipments	20.00	68.29	46.88	29.33	16.45
421	Furitures & Fixtures-Other than office	10.00	51.26	33.79	27.26	20.74
424	X Ray Baggage System	6.67	181.88	166.30	153.97	141.65
425	CFT/Fire Fighting Equipments	6.67	176.85	127.62	78.39	55.98
	Total Closing Balance		10753.13	10717.63	14543.56	19437.26
F	Average RAB		10370.24	10735.38	12630.60	16990.41
						26269.94

[illegible]

S.N	Project Name	Project Type	A/c Code	Tariff Year 2017				Tariff Year 2017-18				Tariff Year 2018-19				Tariff Year 2019-20				Tariff Year 2020-21			
				Capex	Com.	Cdate	WIP	Capex	Com.	Cdate	WIP	Capex	Com.	Cdate	WIP	Capex	Com.	Cdate	WIP	Capex	Com.	Cdate	WIP
	RAISING HEIGHT OF OPERATIONAL BOUNDARY WALL	B/W - Oper	410.01	33.03	33.03	31.12.16																	
	Total			71.38	71.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Const. of Fire Station category IX & emergency medical centre	Other Building	411.00																				
	Const. of E&M workshop	Other Building	411.00									1707.00	1707.00	31.03.19									
	Const. Toilet inside the operational area	Other Building	411.00									1465.00	1465.00	31.03.19									
	Providing NAKA with check post in approach road to airport	Other Building	411.00									25.00	25.00	31.03.19									
	Proposed shaded walkway and tensile canopy for vehicular lanes in front of T-1	Other Building	411.00					25.00	25.00	31.03.18													
	SUPPLY COST OF 03 KVA UPS FOR BHUBANESWA	Plant & Mach.	413	3.28	3.28	02.10.16																	
	SUPPLY COST OF 05 KVA UPS FOR BHUBANESWA	Plant & Mach.	413	2.82	2.82	02.10.16																	
	SUPPLY COST OF POWER DIST PANEL AT BHUBA	Plant & Mach.	413	0.79	0.79	02.10.16																	
	CONSTRUCTION OF CISF BARRACK EXTERNAL POWER	Plant & Mach.	413	3.49	3.49	05.10.16																	
	CONSTRUCTION OF CISF BARRACK WATER COOLER 4nos.	Plant & Mach.	413	2.97	2.97	05.10.16																	
	HAND HELD METAL DETECTOR (HHMD)-60 nos.	Plant & Mach.	413	5.67	5.67	30.06.16																	
	R/O Cables & Edge Lights for Rwy & Twy(Ph-II)@BBSR	Plant & Mach.	413	44.69	44.69	30.06.16																	
	R/O PAPI, CABLES & OTHER ASSOCIATED WORKS AT BPI	Plant & Mach.	413	13.83	13.83	11.01.17																	
	PERIMETER AND STREET LED LIGHTS	Plant & Mach.	413	45.44	45.44	15.02.17																	
	LT INTERCONNECTION OF T1 & T2 SWITCH-RO	Plant & Mach.	413	17.44	17.44	02.03.17																	
	INSULATING MATS FOR ELECT. INSTALLATION	Plant & Mach.	413	3.34	3.34	15.03.17																	
	R/O PAPI, CABLES & OTHER ASSOCIATED WORKS AT BPI	Plant & Mach.	413	3.75	3.75	31.03.17																	

S.N	Project Name	Project Type	A/c Code	Tariff Year 2017-18			Tariff Year 2018-19			Tariff Year 2019-20			Tariff Year 2020-21		
				Capex	Com.	Cdate	WIP	Capex	Com.	Cdate	WIP	Capex	Com.	Cdate	WIP
	Prov. of HT Sby Power Supply to T2@BBSR	Plant & Mach.	413	30.48	30.48	31.03.17									
	REPL OF FEEDER POWER CABLE TO NAVADS INSTALLATI	Plant & Mach.	413	22.15	22.15	26.12.16									
	Installation of high mast existing antennas near control tower and technical block	Plant & Mach.	413												
		Total		200.15	200.15	0.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
	PIO FILLETS FOR D-CATEGORY AIRCRAFT @ BPIA, BBSR-S	Tools & Equip.	414	1.61	1.61	15.07.16									
	Procurement of survey equipment for Civil Engg Equip.	Tools & Equip.	414	4.35	4.35	04.04.16									
	Procurement of survey equipment at BPI	Tools & Equip.	414	0.09	0.09	04.04.16									
	CCTV Storage at 23 Airports For Bhubaneswar	Tools & Equip.	414	12.48	12.48	09.03.2015									
	UPG OF CCTV STORAGE CAPACITY AT 23 AP-FOR BBSR	Tools & Equip.	414	15.21	15.21	15.02.16									
		Total		33.73	33.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	LONG BENCH WITH BACK REST-3nos.	Office Furniture	417	0.24	0.24	09.12.16									
	computer table stylo-4 nos	Office Furniture	417	0.41	0.41	27.03.17									
	Executive chair regency-2 nos	Office Furniture	417	0.32	0.32	27.03.17									
	visitor chair regency-4 nos.	Office Furniture	417	0.31	0.31	27.03.17									
		Total		1.28	1.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TVS STAR CITY PLUS 110CC EC MOTOR CYCLE FOR CISF-2 nos.	Other Vehicles	418	1.01	1.01	15.08.16									
	TATA AMBULANCE MODEL 4STR & LP 410/31 BS III AMB	Other Vehicles	418	10.84	10.84	26.09.16									
		Total		11.85	11.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CISF BARRACK ACCOMMODATION AT B.P.I-Elec. work	Electrical Installations	419	16.59	16.59	05.10.16									
		Total		16.59	16.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DFMD- 3 Nos	Other Office equip.	420	7.64	7.64	05.05.16									
	RADIATION SURVEY METER	Other Office equip.	420	1.21	1.21	31.03.17									

S.N	Project Name	Project Type	A/c Code	Tariff Year 1(2017)			Tariff Year 2(17-18)			Tariff Year 3(18-19)			Tariff Year 4(19-20)			Tariff Year 5(20-21)		
				Capex	Com.	Cdate	WIP	Capex	Com.	Cdate	WIP	Capex	Com.	Cdate	WIP	Capex	Com.	Cdate
	EXPLOSIVE TRACE DETECTORS	Other Office equipments	420	31.40	31.40	09.06.16												
	Q MANAGERS WITH 3 RECEIVING AND ONE EXTENTION	Other Office equip.	420	4.16	4.16	25.03.16												
	WATER MIST CAF AND FIRE EXTINGUISHER BACKPACK/HIGH	Other Office equip.	420	2.70	2.70	10.03.16												
	BREATHING AIR COMPRESSOR FOR CHARGING BA SETS	Other Office equip.	420	7.31	7.31	24.12.16												
		Total		54.42	54.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Dining Table model- relish 1180*750*750-20 nos	F&F- Other than office	421	3.58	3.58	19.12.16												
		Total		3.58	3.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Supply COST of 3 nos. HB XBIS AT BHUBANESWAR AI	X Ray Baggage System	424	81.68	81.68	05.09.16												
	Supply COST of 2 nos.RB XBIS AT BHUBANESWAR AI	X Ray Baggage System	424	103.10	103.10	02.10.16												
		Total		184.78	184.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total			1461.50	1295.50	0.00	166.00	1349.00	815.00	0.00	700.00	6916.00	4716.00	0.00	2900.00	3000.00	5900.00	15000.00
	Op. WIP																	
	Total Capex																	
	Total Capitilisation																	

Op. WIP 0.00

Total Capex 27726.50

Total Capitilisation 27726.50

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AIRPORTS AUTHORITY OF INDIA, BHUBANESWAR
DETAILS OF EMPLOYEE STAFF STRENGTH
Form F11(A)

Particulars - with detailed breakup	Financial Year before Tariff Year 1*15-16	Tariff Year 1 (2016- 17)	Tariff Year 2 (2017- 18)	Tariff Year 3 (2018- 19)	Tariff Year 4 (2019- 20)	Tariff Year 5 (2020- 21)
Department-wise Full-Time Employees						
Airport Director	5	4	4	4	4	4
CSO	2	2	2	2	2	2
Terminal Management	10	12	12	12	12	12
M.T. Section	15	15	15	15	15	15
Fire Service	31	28	28	28	28	28
HRD	11	12	12	12	12	12
Stores	1	1	1	1	1	1
Finance & Accounts	9	9	9	9	9	9
Cargo	0	3	3	3	3	3
Commercial	5	6	6	6	6	6
Civil Engineering	8	9	9	9	9	9
Electrical Engineering	6	6	6	6	6	6
CNS	36	40	40	40	40	40
Land Management	1	1	1	1	1	1
ATC	26	31	31	31	31	31
Total	166	179	179	179	179	179

.....
Department-wise Part-Time/ Contractual Employees - NIL

Department 1
Department 2
Department 3
Department 4

.....
Note: No increase in staff strength projected from 2nd Tariff year onwards

Total Airport Strength	104.00	108.00	108.00	108.00	108.00	108.00
Total ANS Strength	62.00	71.00	71.00	71.00	71.00	71.00
Total:	166.00	179.00	179.00	179.00	179.00	179.00
Finance & HR	20.00	21.00	21.00	21.00	21.00	21.00
proportion of Finance & HR to ANS	7.47	8.33	8.33	8.33	8.33	8.33
Percentage of ANS for the common expense:	7.18	7.71	7.71	7.71	7.71	7.71

Redeployed Employees :

Delhi :	3	3	3	3	3	3
Mumbai	0	0	0	0	0	0

Total Airport Strength	104.00	108.00	108.00	108.00	108.00	108.00
Finance & HR	20.00	21.00	21.00	21.00	21.00	21.00
Non Aero Staff	6.00	7.00	7.00	7.00	7.00	7.00
proportion of Finance & HR to Non Aero	1.15	1.36	1.36	1.36	1.36	1.36
Percentage of Non Aero for Common Staff e	1.11	1.35	1.35	1.35	1.35	1.35

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AIRPORTS AUTHORITY OF INDIA, BHUBANESWAR

**FORM -F11(b)
PAYROLL RELATED EXPENDITURE AND PROVISION**

Rs. in Lakhs

S.NO	PARTICULARS	ACTUAL 2015-16	TARIFF YR 1 2016-17	TARIFF YR 2 2017-18	TARIFF YR 3 2018-19	TARIFF YR 4 2019-20	TARIFF YR 5 2020-21
	STAFF COST						
1	SALARY & WAGES	797.70	787.39	1070.85	1145.81	1226.02	1311.84
2	OVERTIME	47.18	49.82	67.76	72.50	77.57	83.00
3	OTHER STAFF BENEFITS	274.87	274.47	373.28	399.41	427.37	457.28
4	MEDICAL EXPENDITURE	95.42	99.51	135.33	144.81	154.94	165.79
5	PROVIDENT FUND CONTRIBUTION	90.96	90.09	122.52	131.10	140.28	150.10
6	APPORTIONMENT OF CHQ/RHQ EXPENSES	258.98	272.03	370.68	396.77	426.71	456.58
A	Grand Total	1565.11	1573.31	2140.42	2290.40	2452.89	2624.59
B	Less Common Exps. Of Fin & HR for ANS	112.41	121.34	165.08	176.65	189.18	202.42
C	Common Employee Expenses pertains to NON AERO	17.36	21.20	28.85	30.87	33.06	35.37
	TOTAL STAFF COST (A-(B+C))	1452.69	1451.96	1975.34	2113.75	2263.71	2422.17

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**AIRPORTS AUTHORITY OF INDIA
AIRPORTS AUTHORITY OF INDIA, BHUBANESWAR
FORM -F11(c)
ADMIN. & GENERAL EXPENSES**

Rs. in Lakhs

PARTICULARS	ACTUAL	TARIFF YR 1 2016-17	TARIFF YR 2 2017-18	TARIFF YR 3 2018-19	TARIFF YR 4 2019-20	TARIFF YR 5 2020-21
	2015-16					
OTHER EXPENDITURE						
RENT, RATES & TAXES	0.00	0.33	0.36	0.40	0.44	0.48
INSURANCE	1.22	1.56	1.72	1.89	2.08	2.28
ADVTG. & PUBLICITY	0.58	5.50	6.05	6.66	7.32	8.05
OFFICE EXPENSES	125.21	17.48	19.23	21.15	23.27	25.59
TELEPHONE CHARGES	3.02	3.44	3.78	4.16	4.58	5.04
PRINTING & STATIONERY	4.02	5.37	5.91	6.50	7.15	7.86
LEGAL EXPENSES	3.25	6.55	7.21	7.93	8.72	9.59
TRAVELLING EXPENSES	35.67	68.73	75.60	83.16	91.48	100.63
UPKEEP EXPENSES	45.85	62.98	69.28	76.21	83.83	92.21
WATCH & WARD	34.03	42.64	42.64	42.64	42.64	42.64
HIRING MANPOWER	5.11	4.44	4.44	4.44	4.44	4.44
Apportionment of Admn. expenses CHQ/RHQ (Overhead Expenses other than employees related)	2441.50	2563.58	2691.75	2826.34	2967.66	3116.04
TOTAL-OTHER EXPENDITURE	2699.46	2782.60	2927.97	3081.47	3243.59	3414.86

5% of CHQ\RHQ Exp. has been considered as non-aero exp.

**AIRPORTS AUTHORITY OF INDIA
BHUBANESWAR AIRPORT
FORM -F11(d)
REPAIR & MAINTENANCE EXPENDITURE**

S.NO.	PARTICULARS	ACTUAL 2015-16	Rs. in Lakhs				
			TARIFF YR 1 2016-17	TARIFF YR 2 2017-18	TARIFF YR 3 2018-19	TARIFF YR 4 2019-20	TARIFF YR 5 2020-21
A	CIVIL WORKS*	321.78	533.10	586.41	645.05	709.56	4280.51
B	ELECTRICAL WORKS	231.67	293.56	322.92	355.21	390.73	429.80
C	VEHICLES	13.51	14.47	15.92	17.51	19.26	21.19
D	EQUPTMENT & FURNITURE	0.69	2.34	2.57	2.83	3.11	3.43
E	ELECTRONICS	7.39	9.82	10.80	11.88	13.07	14.38
	TOTAL OF R&M	575.04	853.29	938.62	1032.48	1135.73	4749.30

* R&M Civil works include recarpeting of runway amounting to Rs.35cr. In F.Y 2020-21.

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AIRPORTS AUTHORITY OF INDIA, BHUBANESWAR

**FORM -F11(e)
UTILITIES & OUTSOURCING EXPENSES**

S.NO	PARTICULARS	ACTUAL	TARIFF YR 1	TARIFF YR 2	TARIFF YR 3	TARIFF YR 4	TARIFF YR 5
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A	Electricity Units Consumed	6267897	6834345	6834345	6834345	6834345	6834345
	Rate per Unit	6.23	6.26	6.26	6.26	6.26	6.26
	POWER CHARGES	390.49	427.83	427.83	427.83	427.83	427.83
B	CONSUMPTION OF STORES & SPARES	10.84	18.16	19.98	21.97	24.17	26.59
C	WATER CHARGES	10.22	11.59	12.75	14.02	15.43	16.97
	FEES PAID TO						
D	OUTSIDERS(CONSULTANCY/ADVISORY)	0.30	0.07	0.08	0.08	0.09	0.10
E	HIRE CHARGES-CAR/JEEP & OTHERS	13.20	17.30	19.03	20.93	23.03	25.33
	GRAND TOTAL	425.05	474.95	479.66	484.85	490.55	496.82

Form F11 (f) - Other Outflows (ref: Section A5.5.5)

BHUBANESWAR AIRPORT

S.N.	Particulars	Actual 2015-16	Tariff Year 1 2016-17	Tariff Year 2 2017-18	Tariff Year 3 2018-19	Tariff Year 4 2019-20	Tariff Year 5 2020-21
A	Collection Charges on PSF (F)	8.56	10.65	11.93	13.36	14.96	16.76
1	Grand Total	8.56	10.65	11.93	13.36	14.96	16.76

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AIRPORTS AUTHORITY OF INDIA, BHUBANESWAR
CURRENT ASSETS & LIABILITIES
FORM- F11 (g)

Rs. in Lakhs

S.NO	PARTICULARS		TARIFF YR 1 2016-17	TARIFF YR 2 2017-18	TARIFF YR 3 2018-19	TARIFF YR 4 2019-20	TARIFF YR 5 2020-21
	SOURCES OF FUND						
A	CURRENT ASSETS, LOANS AND ADVANCES						
	a) SUNDRY DEBTORS	1508.15	2046.00	2148.30	2255.72	2368.50	2486.93
	b) CASH AND BANK BALANCES	-414.96	-9.20	-9.66	-10.14	-10.65	-11.18
	c) INVENTORIES	1.38	1.38	1.45	1.52	1.60	1.68
	d) OTHER CURRENT ASSETS	231.15	286.55	300.88	315.92	331.72	348.30
	e) LOANS AND ADVANCES	0.29	4.80	5.04	5.29	5.56	5.83
	Total	1326.01	2329.53	2446.01	2568.31	2696.72	2831.56
B	CURRENT LIABILITIES AND PROVISIONS						
	a) TRADE PAYABLES	182.90	271.42	284.99	299.24	314.20	329.91
	b) LIABILITIES	416.09	1082.38	1136.50	1193.32	1252.99	1315.64
	Total	598.99	1353.80	1421.49	1492.56	1567.19	1645.55
	NET CURRENT ASSETS	727.02	975.73	1024.52	1075.74	1129.53	1186.01

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BHUBANESWAR AIRPORT

Form F12 (a) - Historical and Projected Passenger Traffic (ref. Section A5.6)

YEAR	Domestic Passengers				Internaional Passengers				TOTAL	Total Passengers
	Scheduled		Non- Scheduled		Scheduled		Non- Scheduled			
	Embarking	Disembar king	Embarking	Disemba rking	Embarking	Disembar king	Embarking	Disembark ing		
2005-06	220154				220154	34			34	220188
2006-07	351336				351336	23			23	351359
2007-08	702201				702201	2			2	702203
2008-09	671861				671861	0			0	671861
2009-10	825958				825958	0			0	825958
2010-11	1044860				1044860	0			0	1044860
2011-12	1253263				1253263	0			0	1253263
2012-13	1389552				1389552	0			0	1389552
2013-14	1335832				1335832	0			0	1335832
2014-15	1493342				1493342	17			17	1493359
2015-16	1878559				1878559	16173			16173	1894732
2016-17	2303623				2303623	28810			28810	2332433
2017-18	2580058				2580058	70142			70142	2650200
2018-19	2889665				2889665	77156			77156	2966821
2019-20	3236424				3236424	84872			84872	3321296
2020-21	3624795				3624795	93359			93359	3718154
2021-22	4059771				4059771	102695			102695	4162466

NOTE:- Schedule and non schedule are combined together separate bifurcation is not available

Form F12 (c) - Historical and Projected ATM Traffic (ref. Section A5.6.6 and Section A5.6.8)

BHUBANESWAR AIRPORT

Year	Domestic			International			Total	
	Scheduled	Non-Scheduled	Total	Scheduled	Non-Scheduled	Total	Scheduled	Non-Scheduled
2005-06	4391	0	4391	8	0	8	4399	0
2006-07	7226	0	7226	6	0	6	7232	0
2007-08	12272	0	12272	2	0	2	12274	0
2008-09	9962	0	9962	0	0	0	9962	0
2009-10	10708	0	10708	0	0	0	10708	0
2010-11	11788	0	11788	0	0	0	11788	0
2011-12	14672	0	14672	2	0	2	14674	0
2012-13	13883	0	13883	0	0	0	13883	0
2013-14	11752	0	11752	0	0	0	11752	0
2014-15	12506	0	12506	6	0	6	12512	0
2015-16	14032	0	14032	4	0	4	14036	0
2016-17	17071	0	17071	7	0	7	17078	0
2017-18	18437	0	18437	280	0	280	18717	0
2018-19	19912	0	19912	302	0	302	20214	0
2019-20	21505	0	21505	327	0	327	21831	0
2020-21	23225	0	23225	353	0	353	23578	0
2021-22	25083	0	25083	381	0	381	25464	0

Form F12 (g) - Historical and Projected fuel
throughput in kilolitres (ref: Section A5.6)

BHUBANESWAR AIRPORT

Year	<i>Fuel throughput in Kl</i>	Remarks
2015-2016	61346.07	
2016-2017	65207.44	
2017-2018	73032.33	
2018-2019	81796.21	
2019-2020	91611.75	
2020-2021	102605.17	

**AIRPORTS AUTHORITY OF INDIA, BHUBANESWAR AIRPORT
FORM-13(A)**

S.NO.	PARTICULARS	2015-16		2016-17		2017-18		2018-19		2019-20		(Rs. in lakhs) 2020-21	
		Amount		Amount		Amount		Amount		Amount		Amount	
	REVENUE FROM REGULATED SERVICES												
	Landing (Dom)	997.48		1234.60		1333.36		1440.03		1555.23		1679.65	
	Landing (int)	0.47		0.83		33.00		35.64		38.49		41.57	
1	Landing (Total)	997.95		1235.42		1366.36		1475.67		1593.73		1721.22	
2	Parking & Housing	3.51		5.59		6.13		6.62		7.15		7.72	
	PSF(Facilitation)-Domestic	684.40		848.73		950.58		1064.65		1192.40		1335.49	
	PSF(Facilitation)-International	12.45		22.18		54.00		59.40		65.34		71.87	
3	Total PSF (Facilitation)	696.85		870.91		1004.58		1124.05		1257.74		1407.37	
4	THROUGHPUT CHARGES	188.86		210.77		230.99		249.47		269.43		290.99	
6	Ground Handling Charges	67.81		67.94		74.46		80.42		86.85		93.80	
7	Royalty from CUTE Charges	168.29		196.49		223.26		249.93		279.79		313.23	
8	Extn. Of watch hours	0.00		4.22		0.00		0.00		0.00		0.00	
	Total	2123.27		2587.12		2905.78		3186.16		3494.69		3834.32	

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AIRPORTS AUTHORITY OF INDIA, BHUBANESWAR AIRPORT FORM-13(B)							Rs. in Lakhs	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21		
REVENUE								
REVENUE FROM OTHER THEN REGULATED SERVICES								
1. TRADING CONCESSIONS								
RESTAURANT / SNACK BARS	115.43	87.84	96.62	106.29	116.92	128.61		
T.R. STALL	213.39	207.54	228.29	251.12	276.24	303.86		
HOARDING & DISPLAY	190.93	245.75	270.33	297.36	327.09	359.80		
2. RENT AND SERVICES								
LAND LEASES	634.75	603.51	648.77	697.43	749.74	805.97		
BUILDING (RESIDENTIAL)	2.31	2.28	2.39	2.51	2.64	2.77		
BUILDING (NON-RESIDENTIAL)	98.76	125.32	137.85	151.64	166.80	183.48		
3. MISCELLANEOUS								
CAR RENTALS	29.91	35.90	39.49	43.44	47.78	52.56		
CAR PARKING	157.74	181.29	199.42	219.36	241.30	265.43		
ADMISSION TICKETS	79.47	61.46	67.61	74.37	81.80	89.98		
OTHER INCOME/ SALE OF SCRAP ETC	221.94	132.84	139.48	146.46	153.78	161.47		
TOTAL	1744.63	1683.73	1830.26	1989.97	2164.08	2353.93		
Note								

**Form F17 - CALCULATION OF AGGREGATE REVENUE REQUIREMENT
BHUBANESWAR AIRPORT**

[RUPEES IN LAKHS]

	Tariff Year 1 (2016-17)	Tariff Year 2 (2017-18)	Tariff Year 3 (2018-19)	Tariff Year 4 (2019-20)	Tariff Year 5 (2020-21)	Total
Total Revenue from Regulated Services (1)	2587.12	2905.78	3186.16	3494.69	3834.32	16008.06
Total Revenue from services other than Regulated Services (2) (30% considered for Hybrid Toll)	505.12	549.08	596.99	649.23	706.18	3006.59
Operating Expenditure (3)	5573.45	6333.52	6725.90	7148.54	11099.90	36881.31
Depreciation (4)	811.54	850.50	890.08	1006.30	1334.63	4893.04
	0					0.00
Total Expenditure (3) + (4) + (5) = (6)	6384.99	7184.02	7615.98	8154.84	12434.53	41774.35
Regulatory operating Profit (1) + (2) - (6) = (7)	-3292.75	-3729.16	-3832.83	-4010.92	-7894.03	-22759.69
Capital expenditure (Addition during The year) = (8)	1295.50	815.00	4716.00	5900.00	15000.00	27726.50
Opening RAB (9)	9987.35	10753.13	10717.63	14543.56	19437.26	65438.93
Disposals/ Transfers (10)	0.00	0.00	0.00	0.00	0.00	0.00
Closing RAB (8) - (4) - (10) = (11)	10471.31	10717.63	14543.56	19437.26	33102.63	88272.39
Average RAB [(9) + (11)] / 2 = (12)	10229.33	10735.38	12630.60	16990.41	26269.94	76855.66
Return on Average RAB (12) * 14% = (13)	1432.11	1502.95	1768.28	2378.66	3677.79	10759.79
TAX @34.60%	0.00	0.00	226.99	393.84	0.00	620.83
ARR [(3)+(4)+(13)-(2)] = (15)	7311.97	8137.89	9014.26	10278.11	15406.14	50148.38
Total Passenger Volume (16)	2332433	2650200	2966821	3321296	3718154	14988904
Required Yield per passenger (15/16) [Rs/per pax]	313.49	307.07	303.84	309.46	414.35	
Present Yield	110.92	109.64	107.39	105.22	103.12	

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CALCULATION OF INCOME TAX ON THE REVENUE AT PROPOSED RATES

Particulars	Tariff Year 1 (2016-17)	Tariff Year 3 (2017-18)	Tariff Year 4 (2018-19)	Tariff Year 4 (2019-20)	Tariff Year 5 (2020-21)	Total
AERO REV	2587.12	2905.78	8177.74	9494.92	11011.91	34177.48
NON AERO	505.12	549.08	596.99	649.23	706.18	3006.59
TOTAL REV	3092.24	3454.86	8774.73	10144.15	11718.09	37184.07
OPEX	5573.45	6333.52	6725.90	7148.54	11099.90	36881.31
DEP. As WDV AS PER INCOME TAX	1269.89	1229.57	1392.79	1857.35	3116.59	8866.19
TOTAL EXP.	6843.34	7563.09	8118.69	9005.88	14216.50	45747.50
PBT	-3751.10	-4108.23	656.04	1138.27	-2498.40	-8563.42
TAX (34.60%)	0.00	0.00	226.99	393.84	0.00	620.83
PAT	-3751.10	-4108.23	429.05	744.43	-2498.40	-9184.25

CALCULATION OF YIELD PER PASSENGER - BHUBANESWAR AIRPORT

		Tariff Yr 1	Tariff Yr 2	Tariff Yr 3	Tariff Yr 4	Tariff Yr 5
		2016-17	2017-18	2018-19	2019-20	2020-21
Aggregate Revenue Requirement	ARR	7312	8138	9014	10278	15406
Estimated Volume	VE	2332433	2650200	2966821	3321296	3718154
Discount Rate	14%	1.0000	0.8772	0.7695	0.6750	0.5921
Present Value of ARR	PV(ARR)	7311.97	7138.50	6936.18	6937.43	9121.67
Σ PV(ARR)			37445.76			
Σ VE			14988904			
Yield Per passenger (Y) = Σ PV(ARR) / Σ VE (R/Y)			249.82			

Forecasted change in WPI	WPI-t	6.00%	6.00%	6.00%	6.00%	6.00%
X	X-t	0.1%	0.1%	0.1%	0.1%	0.1%
Yield per passenger for Tariff Year t (Rs.)		313.49	305.27	323.28	342.36	362.56
Revenue = VE x Y		7311.97	8090.33	9591.24	11370.70	13480.40
Present Value (VE x Y)		7311.97	7096.78	7380.15	7674.90	7981.48
Sum PV (VE x Y)			37445.28			
Sum VE			14988904			
Y = Sum PV (VE x Y) / Sum VE (Rs.)			249.82			

1-Apr-2018

		All Revenue in Rupees in lakhs					
		01-Apr-16 31-Mar-17	1-Apr-2017 31-Mar-2018	01-Apr-18 31-Mar-19	01-Apr-19 31-Mar-20	01-Apr-20 31-Mar-21	Total
UNIT RATES		2016	2017	2018	2019	2020	
Landing Charges	Average Revenue per ATM (Dom)	14464.24	14464.24	18948.15	19706.08	20494.32	
Landing Charges	Average Revenue per ATM (INTL)	23571.43	23571.43	29700.00	30888.00	32123.52	
Parking & Housing	Average Revenue per ATM (Dom+Intl)	32.73	32.73	70.05	72.85	75.76	
UDF/PSF- Facilitation per Pax - Domestic		77.00	77.00	370.00	389.00	408.00	
UDF/PSF- Facilitation per Pax - International		77.00	77.00	740.00	777.00	816.00	
Average Through put Rate	PER KL OF FUEL IN INR	307.86	323.23	339.39	358.36	374.18	
REVENUE							
Landing Fees	ATM movements (DOM-Departure)	8536	9218	9956	10752	11612	
	ATM movements (INTL-Departure)	4	140	151	163	176	
	LANDING REVENUE (DOM.) REVENUE	1234.60	1333.36	1886.44	2118.85	2379.89	
	LANDING REVENUE (INTL.) REVENUE	0.83	33.00	44.91	50.44	56.65	
	TOTAL LANDING CHARGES	1235.42	1366.36	1931.35	2169.29	2436.55	9138.97
PARKING & HOUSING	P&H REVENUE (DOM+INTL)	5.59	6.13	7.08	7.95	8.93	35.68
	TOTAL P&H CHARGES	5.59	6.13	7.08	7.95	8.93	
UDF/PSF (Facilitation)	PAX Domestic	1151812	1290029	1444832	1618212	1812398	
	Pax Embarking (Dom.)	14405	35071	38578	42436	46680	
	Domestic	848.73	950.58	5345.88	6294.85	7394.58	
	International	22.18	54.00	285.48	329.73	380.90	
	Total PSF (excluding Collection Charges)	870.91	1,004.58	5,631.36	6,624.57	7,775.49	21906.91
Fuel Throughput Charges	Fuel upliftment in KI	65207	73032	81796	91612	102605	
	Revenue from Fuel Throughput charges (as per fuel upliftment projection)	210.77	230.99	277.61	326.47	383.93	1429.77
Cargo Charges	Revenue From cargo	0	0	0	0	0	0.00
Ground Handling Charges	Total Revenue from GHA	68	74	80	87	94	403.46
Cute Charges(Royalty)		196.49	223.26	249.93	279.79	313.23	1262.70
UDF	Domestic -Departure						
	Intl.- Departure						
	TOTAL UDF	0.00	0.00	0.00	0.00	0.00	0.00
Total Aeronautical Revenue		2587.12	2905.78	8177.74	9494.92	11011.91	34177.48
	Discount Rate 14%	1.0000	0.8772	0.7695	0.6750	0.5921	
Discounted Aeronautical Revenue		2587.12	2548.93	6292.51	6408.80	6519.94	24357.30

% change in rates proposed					
WIP-X factor					
LPH DOM.					4%
LPH INTL.					4%
H&P CH					4%
PSF Domestic					5%
PSF International					5%
UDF Domestic					5%
UDF International					5%
Through put rate					
Cargo Charges					
Ground Handling rate per movement					
	77.00	0%	31%	4%	4%
	77.00	0%	26%	4%	4%
		0%	114%	4%	4%
		0%	381%	5%	5%
		0%	861%	5%	5%
	307.86	5%	5%	5%	5%

37445.28

37445.28

24357.30

13087.98

Total Present Value of Target Revenue as on 01/04/2016 (Rs. in lacs)

Total Target Revenue

Total PV of projected Revenue at Proposed Rates as on 01/04/2016 (Rs. in lacs)

Difference as on 01/04/2016 (Rs. in lacs)

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BHUBANESWAR AIRPORT-Domestic Terminal Building

S.No.	Category	Domestic Terminal	REGULATORY & ALLIED AGENCIES DOMESTIC	REGULATORY & ALLIED AGENCIES DOMESTIC under canopy	Airlines Domestic	Ground Handling Agencies Domestic	Total area (in SQM)
1	Restaurant / Snack Bars	912.20					912.20
2	T.R. Stall	391.02					391.02
3	Duty Free Shop						0.00
4	Hoarding & Display						0.00
5	Building Non-Residential		25.14		225.80	39.27	290.21
6	Entry Tickets	8.45	0	0	0	0	8.45
7	Cargo						0.00
8	Offices of AAI comml., land & rest r	171.70					171.70
	Total (A)	1483.37	25.14	0.00	225.80	39.27	1773.58

BHUBANESWAR AIRPORT-Internal Terminal Building

S.No.	Category	Internal Terminal	REGULATORY & ALLIED AGENCIES INTERNATIONAL	REGULATORY & ALLIED AGENCIES INTERNATIONAL under canopy	Airlines International	Ground Handling Agencies international	Total area (in SQM)
1	Restaurant / Snack Bars	188.00					188.00
2	T.R. Stall	0.00					0.00
3	Duty Free Shop	0.00	0	0	0	0	0.00
4	Hoarding & Display	0.00	0	0	0	0	0.00
5	Building Non-Residential		261.90	0.00	122.36	0.00	384.26
6	Entry Tickets	3.87	0	0	0	0	3.87
7	Cargo						0.00
8	Offices of AAI comml., land & rest r	79.36					79.36
	Total (B)	271.23	261.90	0.00	122.36	0.00	555.49
	Total Non-Aeronautical area including seating area (A+B)						2429.07
	Total area (Domestic Terminal)						22581.00
	Total area (International Terminal)						9663.42
	Total Terminal area						32244.42
	% of Non-Aeronautical area to Terminal Building						7.53%

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BHUBANESWAR AIRPORT : ALLOTMENT OF SPACE TO AIRLINES AT DOMESTIC TERMINAL

Sl. No.	Name of agency	Location	Area Allotted/Billed	Net Area	Category
1	AIR INDIA	Space for office room (room no.-226)-Departure area inside Terminal Building- T1, 1st Floor	8.13 Sqm.		Non-Residential
		Space for backup office (room no.-135)-Departure area inside Terminal Building- T1, Gr Floor	11.46 Sqm.		Non-Residential
		Space for ticketing counter (room no.-109)-Departure area inside Terminal Building- T1, Gr Floor	9.14 Sqm.	28.73	Non-Residential
2	INDIGO	Space for backup office(room no.-130)-Departure area inside Terminal Building- T1, Gr Floor	11.46 Sqm.		Non-Residential
		space for backup office(room no.-131)-Departure area inside Terminal Building- T1, Gr Floor	11.46 Sqm.		Non-Residential
		space for ticketing counter (room no.-104)-Departure area inside Terminal Building- T1, Gr Floor	8.43 Sqm.		Non-Residential
		space at basement for office-Departure area inside Terminal Building- T1, Gr Floor	63.20 Sqm.	94.55	Non-Residential
3	AIR ODISHA AVIATION PVT LTD	space for backup office(room no.-134)-Departure area inside Terminal Building- T1, Gr Floor	11.46 Sqm.		Non-Residential
		space for ticketing counter (room no.-107)-Departure area inside Terminal Building- T1, Gr Floor	8.45 Sqm.	19.91	Non-Residential
4	GLOBAL VECTRA HELICROP LTD	Space for office room -Departure area inside Terminal Building- T1, Room No 129, Gr Floor	11.46 Sqm.	11.46	Non-Residential
5	GO AIRLINSE PVT LTD	Space for backup office-Departure area inside Terminal Building- T1, Room No 132, Gr Floor	11.46 Sqm.		Non-Residential
		Space for ticketing counter- (Room No 105) Departure area inside Terminal Building- T1	8.43 Sqm.		Non-Residential
		space for backup office- (Room No 133) Departure area inside Terminal Building- T1, Gr Floor	11.46 Sqm.	31.35	Non-Residential
TOTAL				186.00	

Canopy Area

1	INDIGO	Space for electronics flight bags BMA area.	17.80 Sqm	17.80	Non-Residential
		Space for CABIN appearance store cum office at BBA area	22.00 Sqm	22.00	Non-Residential
Total			39.80	39.80	
TOTAL			225.80	225.80	

BHUBANESWAR AIRPORT : ALLOTMENT OF SPACE TO AIRLINES AT INTERNATIONAL TERMINAL

Sl. No.		Name of agency		Location		Area Allotted/Billed		Net Area		Category	
		Inside terminal Building									
1		AIR INDIA		Space for backup office -Public Concourse Area inside Terminal Building- T2, 1st Floor		20.17 Sqm.		20.17		Building Non-Residential	
				Ticketing counter				6.41			
				Back up office				9.14			
				Back up office				4.65			
				Duty manager room				22.26			
						TOTAL		62.63			

Canopy Area

1	Air India	Space for engineering room at ground floor -Air side area Terminal Building- T2,	26.53	Sqm.	26.53	Building Non-Residential
2	INDIGO	Space for engineering office -Air side area Terminal Building- T2	18.09	Sqm.	18.09	Building Non-Residential
		Airside area space for engineering office in domestic terminal building T2	8.70	Sqm.	8.70	Non-Residential
3	GO AIRLINE PVT LTD	Airside area space for operational office in domestic terminal building T2	6.41	Sqm.	6.41	Non-Residential
			TOTAL		59.73	

TOTAL 122.36

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BHUBANESWAR AIRPORT : ALLOTMENT OF SPACE TO ALLIED AGENCIES

DOMESTIC:

Sl. No.	Name of agency	Location	Area Allotted/Billed	Net Area	Category
1	Department of Tourism Govt of Orissa	Tourism information counter in the arrival area inside T1, Room No 123, Gr Floor	8.45 Sqm.		Building Non-Residential
2	Postal Department	Space for post office (room no.-111)-Departure area inside Terminal Building- T1, Gr Floor	8.56 Sqm.		Building Non-Residential
3	Subsidiary Intelligence Bureau	Space for office-Public Concourse area inside Terminal Building- T1, Room No 225, 1st Floor	8.13 Sqm.		Building Non-Residential
		Total Domestic		25.14	
INTERNATIONAL					
1	Subsidiary Intelligence Bureau	Space for Immigration Security control-Arrival area inside Terminal Building- T2, Gr Floor	7.70 Sqm.	7.70	Building Non-Residential
2	Director of aviation, Govt of Orissa	Space of office for Plant Quarantine-Departure area inside Terminal Building- T2, Room No G-30, Gr Floor	10.17 Sqm.		Building Non-Residential
		Space of office for Health Department-Public Concourse area inside Terminal Building- T2, Room No F-2, 1st Floor	9.36 Sqm.		Building Non-Residential
		Space of office for Animal Husbandry-Public Concourse area inside Terminal Building- T2, Room No F-1, 1st Floor	9.63 Sqm.	29.16	Building Non-Residential
3	State Intelligence Department	Space of admin office and server office -Departure area (Room No. G-4) inside Terminal Building- T2, Gr Floor	15.51 Sqm.		Building Non-Residential
		Space for detention room-Room No G-5 Arrival area inside Terminal Building- T2, Gr Floor	14.24 Sqm.		Building Non-Residential
		Space for Store room-Room No G-6 Arrival area inside Terminal Building- T2, Gr Floor	14.24 Sqm.		Building Non-Residential
		Space for Battery & Server room-Room No G-29 Departure area inside Terminal Building- T2, Gr Floor	5.12 Sqm.		Building Non-Residential
		Space for Battery & Server room-Room No G-40&41 Arrival area inside Terminal Building- T2, Gr Floor	10.53 Sqm.		Building Non-Residential
		Space for EDP Office-Room No F-3&4 Public Concourse area inside Terminal Building- T2, 1st Floor	39.25 Sqm.		Building Non-Residential
		Space for EPIS & Server room-Room No F-5&6 Public Concourse area inside Terminal Building- T2, 1st Floor	20.75 Sqm.	119.64	Building Non-Residential

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BHUBANESWAR AIRPORT : INTERNATIONAL TERMINAL - COMMERCIAL CONTRACT DETAILS

Facility	Name of contract	Location	Area		Category
Inside Terminal building					
Restaurant cum Snack bar at public councourse area of internation building T-2	Dalma comfort and entertainment pvt ltd	public councourse area of internation building T-2	188.00	188.00	Sqm. Restaurant / Snack Bars

Total 188.00

BHUBANESWAR AIRPORT : DOMESTIC TERMINAL - COMMERCIAL CONTRACT DETAILS

In Side Terminal building

Facility	Name of contract	Location	Area	Total	Unit	Category	Remarks
Snacks Bar	Hotel Pal Regency Pvt ltd	SHA-1st Floor		17.76	Sqm.	Restaurant / Snack Bars	Inside Terminal Building (T1)
Snacks Kiosk	Hotel Pal Regency Pvt ltd	SHA-1st Floor		12.56	Sqm.	Restaurant / Snack Bars	Inside Terminal Building (T1)
Snacks Bar	Bawarchi Resturant	Public Concourse Area(Room No 120)		8.45	Sqm.	Restaurant / Snack Bars	Inside Terminal Building (T1)
Snacks Bar	Bawarchi Resturant	SHA-Gr Floor		36.98	Sqm.	Restaurant / Snack Bars	Inside Terminal Building (T1)
Snacks Bar	Bawarchi Resturant	Gr Floor departure area (room no. 108)		8.45	Sqm.	Restaurant / Snack Bars	Inside Terminal Building (T1)
Restaurant cum Snacks Bar	Hotel Sukhamaya Pvt Ltd.	PCA-1st Floor	TOTAL	828.00	Sqm.	Restaurant / Snack Bars	Inside Terminal Building (T1)
				912.20	Sqm.		
Jewellery Shop	Laichand Jewellers Pvt ltd	SHA-Gr Floor		14.40	Sqm.	T.R. Stall	Inside Terminal Building (T1)
Gift Shop	Laichand Jewellers Pvt ltd	SHA-Gr Floor		7.25	Sqm.	T.R. Stall	Inside Terminal Building (T1)
Book Stall	Laichand Jewellers Pvt ltd	SHA-Gr Floor		7.25	Sqm.	T.R. Stall	Inside Terminal Building (T1)
CIP Lounge	Sankar The Book People Mayfair Hotels and Resorts Pvt Ltd.	SHA-1st Floor		14.50	Sqm.	T.R. Stall	Inside Terminal Building (T1)
Handicraft Shop at (Room 214)	Handlooms, textile & Handicrafts, Govt of Odisha	PCA-Gr Floor		40.53	Sqm.	T.R. Stall	Inside Terminal Building (T1)
Tribal Art, Handicraft shop(Room No.110)	M/s TDCCOL(Tribal Development Cooperative Corp. of Odisha Ltd)	PCA-Gr Floor		16.75	Sqm.	T.R. Stall	Inside Terminal Building (T1)
Handloom Shop (Room No.145)	M/s Boyonika(Odisha state Handloom Weavers Coop. Society Ltd)	PCA-Gr Floor		8.03	Sqm.	T.R. Stall	Inside Terminal Building (T1)
Reservation Counter for Rail and Air Tickets	Anand Yatra	Departure Area- Gr Floor		8.56	Sqm.	T.R. Stall	Inside Terminal Building (T1)
Handloom Shop	Priyadarshini	SHA-1st Floor		8.14	Sqm.	T.R. Stall	Inside Terminal Building (T1)
TR/Book Stall	Anurag Variety Store	SHA-Gr Floor		16.18	Sqm.	T.R. Stall	Inside Terminal Building (T1)
Multibranded Garments and Accessories	Khmiiji K.D and Sons Pvt ltd	SHA-1st Floor		10.00	Sqm.	T.R. Stall	Inside Terminal Building (T1)
Footwear & Accessories shop	Pavers England	SHA-1st Floor		73.00	Sqm.	T.R. Stall	Inside Terminal Building (T1)
Gents Wear Shop(Room No 215)	J K Fashion	SHA-1st Floor		24.44	Sqm.	T.R. Stall	Inside Terminal Building (T1)
Hotel Reservation Counter	Hotel Swosti Premium	Arrival -Gr Floor		18.09	Sqm.	T.R. Stall	Inside Terminal Building (T1)
Bag & Luggage product	Safari Industries (India) Ltd	SHA-1st Floor		2.00	Sqm.	T.R. Stall	Inside Terminal Building (T1)
TR cum Gift Shop	AVA Merchending Solution Pvt Ltd	Arrival -Gr Floor		10.00	Sqm.	T.R. Stall	Inside Terminal Building (T1)
Swagat Seva Counter	Aroon Aviation Pvt Ltd	Arrival -Gr Floor		12.15	Sqm.	T.R. Stall	Inside Terminal Building (T1)
				5.00	Sqm.	T.R. Stall	Inside Terminal Building (T1)

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SPA Facility	Hotel Pal Regency Pvt Ltd	SHA-1st Floor	53.18 Sqm.	T.R. Stall	Inside Terminal Building (Tr)
ATM Counter (Room No.121)	Central Bank Of India	PCA-Gr Floor	4.22 Sqm.	T.R. Stall	Inside Terminal Building (Tr)
ATM Counter(Room No.122)	HDFC Bank Ltd	PCA-Gr Floor	4.12 Sqm.	T.R. Stall	Inside Terminal Building (Tr)
ATM Counter	State bank Of India	PCA-Gr Floor	6.68 Sqm.	T.R. Stall	Inside Terminal Building (Tr)
Maxi Cab Service(Room No.124)	Carzonrent	PCA-Gr Floor	8.45 Sqm.	T.R. Stall	Inside Terminal Building (Tr)
Medical Inspection Room	Appollo Hospital	Arrival -Gr Floor	14.10 Sqm.	T.R. Stall	Inside Terminal Building (Tr)
			Sqm.	T.R. Stall	

canopy area					
Flower shop	Maa Vangala pushpa bhandar	canopy area	4.00	4.00	T.R. Stall

TOTAL	4.00
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TOTAL	391.02
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BHUBAENSWAR AIRPORT**Details of space allotment to Ground Handling Agencies at Bhubaneswar Airport***All measurement in Sqm*

Sr. No.	Name of the Agency	Location	Area Alloted/ Billing	Category
1	Janus Aviation pvt. ltd	office space ground floor of terminal building T-1	10	Building Non-Residential
2	BB manpower	office room/space for GH Service airside of terminal building T-1	10.69	
3	Deccan charters	office room/space for line maintenance for aircraft in airside of terminal building T-1	9.29	
4	Deccan charters	office room/space for line maintenance for aircraft in airside of terminal building T-1		
TOTAL			39.27	

DETAILS OF ALLOTMENT OF AREA OF OFFICE SPACE FOR COMMERCIAL, LAND MANAGEMENT & RETIRING ROOM

Sr. No.	Name of the Deptt.	Location	Area in Sqm.	Category
1	Retiring Rooms	First Floor of Domestic Terminal	171.7	Building Non-Residential
TOTAL :			171.7	

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Account No.	Accounting code	Segment	Segment	Accumulated balance	ANS	cargo	APT	AERO	NON-AERO	CARGO	COMMON	COMMON-AERO	COMMON-NON-AERO	Fig. MYTP CP	Remarks
701001000	Basic Pay/PP/SP	10000	ANS	186,01,133.09	186.01										
701001000	Basic Pay/PP/SP	30000	Security	18,05,460.00			18.05								
701001000	Basic Pay/PP/SP	40000	Airport	372,75,369.87			372.75								
701003000	Family Planning Pay	10000	ANS	37,034.00	0.37										
701003000	Family Planning Pay	30000	Security	3,360.00			0.03								
701003000	Family Planning Pay	40000	Airport	1,11,158.00			1.11								
701005000	VDA	10000	ANS	196,41,649.46	196.42										
701005000	VDA	30000	Security	18,97,807.29			18.98								
701005000	VDA	40000	Airport	393,59,562.26			393.60								
701006000	House Rent Allowance	10000	ANS	19,83,501.81	19.84										
701006000	House Rent Allowance	30000	Security	2,74,521.00			2.75								
701006000	House Rent Allowance	40000	Airport	41,33,934.92			41.34								
702001000	Overtime	10000	ANS	11,94,010.83	11.94										
702001000	Overtime	30000	Security	4,19,102.32			4.19								
702001000	Overtime	40000	Airport	45,99,532.78			46.00								
704001000	AAI Cont. to PF	10000	ANS	19,49,355.00	19.49										
704001000	AAI Cont. to PF	30000	Security	1,74,549.00			1.75								
704001000	AAI Cont. to PF	40000	Airport	46,86,828.00			46.87								
704002000	AAI Cont-PensionFund	10000	ANS	26,53,105.00	26.53										
704002000	AAI Cont-PensionFund	30000	Security	2,69,843.00			2.70								
704002000	AAI Cont-PensionFund	40000	Airport	45,09,397.00			45.09								
704012000	Cont.Staff Ben.Fund	10000	ANS	15,938.07	0.16										
704012000	Cont.Staff Ben.Fund	30000	Security	1,742.00			0.02								
704012000	Cont.Staff Ben.Fund	40000	Airport	34,170.70			0.34								
707001000	Med.Indoor ExpPanel	10000	ANS	53,388.00	0.53										
707001000	Med.Indoor ExpPanel	30000	Security	35,510.00			0.36								
707001000	Med.Indoor ExpPanel	40000	Airport	33,71,760.00			33.72								
707002000	Med.Indoor ExpNPanel	10000	ANS	41,027.00			0.41								
707003000	Med.ExpPathological	10000	ANS	85,741.00	0.86										
707003000	Med.ExpPathological	30000	Security	2,850.00			0.03								
707003000	Med.ExpPathological	40000	Airport	2,18,319.00			2.18								
707004000	Med.OutdoorChronic	10000	ANS	1,21,193.00	1.21										
707004000	Med.OutdoorChronic	30000	Security	62,395.00			0.62								
707004000	Med.OutdoorChronic	40000	Airport	8,88,291.00			8.88								
707005000	Medical Allow.-fixed	10000	ANS	18,72,598.82	18.73										
707005000	Medical Allow.-fixed	30000	Security	1,76,141.73			1.76								
707005000	Medical Allow.-fixed	40000	Airport	37,78,980.41			37.79								
708001000	Retd. Med.Indoor PI	10000	ANS	4,488.00	0.04										
708001000	Retd. Med.Indoor PI	30000	Security	27,363.00			0.27								
708001000	Retd. Med.Indoor PI	40000	Airport	60,373.00											
708003000	Retd. Med.Outdoor	10000	ANS	9,76,062.50	0.60										
708003000	Retd. Med.Outdoor	30000	Security	56,028.00			9.76								
708003000	Retd. Med.OutdoorChr.	40000	Airport	5,49,302.00	0.56										
708005000	Retd. Med.OutdoorChr.	10000	ANS	23,220.00			5.49								
708006000	Retd. Med.Out.Path.	40000	Airport	7,26,101.22	7.26		0.23								
701007000	Prof.Allowance	10000	ANS	1,14,281.00											
701007000	Prof.Allowance	30000	Security				1.14								

902002000	P&HDom.FlgAA	40000	Airport	-1,102.00		-0.01	-0.01	-0.01
902003000	P&HDom.flgAI	40000	Airport	-10,440.00		-0.10	-0.10	-0.10
902004000	P&HDom.FAL	40000	Airport	0.00		0.00	0.00	0.00
902005000	P&HDom.flgSch.Dom	40000	Airport	-3,163.00		-0.03	-0.03	-0.03
902006000	P&HDom.flgN.Sch.Dom	40000	Airport	-3,36,010.00		-3.36	-3.36	-3.36
903002000	RNFCDom.flgAA	10000	ANS	-5,85,368.00	-5.85			
903003000	RNFCDom.flgAI	10000	ANS	-224,23,575.00	-224.24			
903004000	RNFCDom.flgFAL	10000	ANS	0.00	0.00			
903005000	RNFCDom.flgSch.Dom	10000	ANS	-651,68,352.00	-651.68			
903006000	RNFCDom.flgN.S.Dom	10000	ANS	-19,39,665.80	-19.40			
903006000	RNFCDom.flgN.S.Dom	40000	Airport	0.00		0.00		
903008000	RNFCDom.flgAA	10000	ANS	-8,341.00	-0.08			
903013000	RNFCDom.flgN.S.Dom	10000	ANS	-21,710.00	-0.22			
909002000	Extn.Service Hrs(oth	40000	Airport	-15,49,960.00	-15.50			
925501000	PSFFacil.IAC	40000	Airport	-133,31,241.00	-133.31	-133.31		
925502000	PSFFacil.Dom.Sch.A/I	40000	Airport	-551,38,776.00	-551.39	-551.39		
925503000	PSFFacil.AI	40000	Airport	-9,30,967.00	-9.31	-9.31		
925504000	PSFFacil.Oth.Dom.N.S	40000	Airport	-2,84,154.00	-2.84	-2.84		
925506000	PSFFacil.FAL	40000	Airport	0.00	0.00	0.00		
926001000	Aviation Security Fe	30000	Security	-1176,45,385.00	-1176.45			
926001000	Aviation Security Fe	40000	Airport	0.00	0.00			
929001000	Revenue Sh-CUTE chgs	40000	Airport	-168,29,030.00	-168.29	-168.29		
930001000	Oil Throughput Chgs	40000	Airport	-188,85,582.00	-188.86	-188.86		
931001000	Revenue S-G.Handling	40000	Airport	-67,80,975.00	-67.81	-67.81		
932001000	Restaurant	40000	Airport	-45,77,352.00	-45.77	-45.77		
932002000	TCSnack Bars	40000	Airport	-69,65,639.00	-69.66	-69.66		
932006000	TCAR Rentals	40000	Airport	-29,91,019.00	-29.91	-29.91		
932010000	TCHoarding&Display&A	40000	Airport	-190,93,125.00	-190.93	-190.93		
932004000	TChops/Stalls	40000	Airport	-130,30,277.00	-130.30	-130.30		
932007000	TCExecutive Lounges	40000	Airport	-17,68,293.00	-17.68	-17.68		
932008000	TCHotel Reser.Counte	40000	Airport	-3,96,851.00	-3.97	-3.97		
932014000	TCATM machines	40000	Airport	-24,77,124.00	-24.77	-24.77		
932017000	TCOther Misc. Items	40000	Airport	-36,66,746.00	-36.67	-36.67		
939000000	Pub.Ad.Fee/Entry Tkt	40000	Airport	-70,32,199.00	-70.32	-70.32		
950007000	SEASON TKT/T.PASS	40000	Airport	-9,14,756.00	-9.15	-9.15		
940001000	R&SLand RentOil Cos.	40000	Airport	-116,49,397.00	-116.49	-116.49		
940003000	L.rent-Ramp/Airlines	40000	Airport	-16,65,758.00	-16.66	-16.66		
940004000	R&SLand RentRampGHA	40000	Airport	-7,09,417.00	-7.09	-7.09		
940007000	R&SLand RentOthers	40000	Airport	-358,61,329.00	-358.61	-358.61		
940008000	R&SLand RentHangars	40000	Airport	-135,88,714.00	-135.89	-135.89		
940009000	R&SCargo Building	20000	Cargo	-91,489.00	-0.91			
940009000	R&SCargo Building	40000	Airport	-1,10,634.00	-1.11	-1.11		
940011000	T.Bldg Airlines	40000	Airport	-31,73,800.00	-31.74	-31.74		
940012000	TB Regul. Bodies	40000	Airport	-35,04,931.00	-35.05	-35.05		
940013000	TB-Others	40000	Airport	-28,75,826.00	-28.76	-28.76		
923001000	R&SA/I Counter Chgs	40000	Airport	0.00	0.00	0.00		
940014000	R & SOther Building	40000	Airport	-2,11,140.00	-2.11	-2.11		
950001000	Car Parking	40000	Airport	-157,74,401.00	-157.74	-157.74		
980014000	L.fees-Resdl Qtrs	10000	ANS	-1,04,373.62	-1.04			
980014000	L.fees-Resdl Qtrs	30000	Security	-5,448.00	-0.05	-0.05		
980014000	L.fees-Resdl Qtrs	40000	Airport	-2,25,315.15	-2.25	-2.25		
924001000	XRav Baggage	30000	Security	-1,980.00	-0.02	-0.02		
924001000	XRav Baggage	40000	Airport	0.00	0.00	0.00		

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Account code	Account	Segment	Accumulated balance	ANS	Cargo	APT	AERO	NON-AERO	CARGO	COMMON	COMMON-AERO	NET AERO	Fig. MYTP CP	Remarks
701001000	Basic Pay/PP/SP	ANS	219,44,435.05	219.44										
701001000	Basic Pay/PP/SP	Cargo	6,10,330.00		6.10									
701001000	Basic Pay/PP/SP	Security	11,95,472.05			11.95								
701001000	Basic Pay/PP/SP	Airport	361,01,284.98			361.01								2 Chief Security Officers
701003000	Family Planning Pay	ANS	17,840.00	0.18										
701003000	Family Planning Pay	Security	3,360.60			0.03								
701003000	Family Planning Pay	Airport	62,798.67			0.63								
701005000	VDA	ANS	256,01,217.87	256.01										
701005000	VDA	Cargo	7,22,213.06		7.22									
701005000	VDA	Security	13,88,586.78			13.89								
701005000	VDA	Airport	420,40,600.25			420.41								
701006000	House Rent Allowance	ANS	29,18,978.00	29.19										
701006000	House Rent Allowance	Cargo	55,986.00		0.56									
701006000	House Rent Allowance	Security	1,38,475.74			1.38								
701006000	House Rent Allowance	Airport	38,65,588.43			38.66								
702001000	Overtime	ANS	15,49,638.41	15.50										
702001000	Overtime	Cargo	1,34,500.23		1.35									
702001000	Overtime	Security	4,41,655.66			4.42								
702001000	Overtime	Airport	49,23,762.35			49.24								
704001000	AAI Cont. to PF	ANS	28,94,371.00	28.94										
704001000	AAI Cont. to PF	Cargo	48,893.00		0.49									
704001000	AAI Cont. to PF	Security	1,36,515.00			1.37								
704001000	AAI Cont. to PF	Airport	48,01,797.00			48.02								
704002000	AAI Cont-PensionFund	ANS	28,05,183.00	28.05										
704002000	AAI Cont-PensionFund	Cargo	1,11,008.00		1.11									
704002000	AAI Cont-PensionFund	Security	1,73,573.00			1.74								
704002000	AAI Cont-PensionFund	Airport	45,55,699.00			45.56								
704012000	Cont.Staff Ben.Fund	ANS	17,836.00	0.18										
704012000	Cont.Staff Ben.Fund	Cargo	702.00		0.01									
704012000	Cont.Staff Ben.Fund	Security	1,326.00			0.01								
704012000	Cont.Staff Ben.Fund	Airport	33,100.39			0.33								
701007000	Prof.Allowance	ANS	5,37,684.68	5.38										
701007000	Prof.Allowance	Cargo	33,393.00		0.33									
701007000	Prof.Allowance	Security	75,125.00			0.75								
701007000	Prof.Allowance	Airport	16,39,182.81			16.39								
701008000	Rating Allowance	ANS	42,95,162.80	42.95										
701008000	Rating Allowance	Airport	12,39,902.13			12.40								
701011050	PRP Pmts	ANS	0.00	0.00										
701011050	PRP Pmts	Cargo	0.00		0.00									
701011050	PRP Pmts	Airport	0.00			0.00								
701011075	PLI-Non-Executives	ANS	0.00	0.00										
701011075	PLI-Non-Executives	Cargo	0.00		0.00									
701011075	PLI-Non-Executives	Security	0.00			0.00								
701011075	PLI-Non-Executives	Airport	0.00			0.00								
701023000	Other Allow/Reimb.	ANS	11,70,093.21	11.70										
701023000	Other Allow/Reimb.	Cargo	34,861.80		0.35									

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