

ORIGINAL

NASPORT Handling
India Private Limited



Form A

BEFORE THE AIRPORT ECONOMIC REGULATORY AUTHORITY OF INDIA AT NEW DELHI

SUBMISSION OF MULTI YEAR TARIFF PROPOSAL FOR AND ON BEHALF OF:

M/S NASPORT HANDLING INDIA PRIVATE LIMITED

I, **SHANKARAMANI RAVICHANDAR**, aged 47 years resident of India acting in my official capacity as *Chief Operating Officer* in **M/s NASPORT HANDLING INDIA PRIVATE LIMITED** having its registered office at **903-905 Sagar Tech Plaza, A-Wing, Andheri-Kurla Road, Sakinaka, Andheri (East), Mumbai-400072** do hereby state and affirm as under that:

1. That I am duly authorized to act for and on behalf of **M/s NASPORT HANDLING INDIA PRIVATE LIMITED** in the matter of making this submission before the Airports Economic Regulatory Authority of India, New Delhi ('the Authority');
2. I am competent to make this submission before the Authority;
3. I am making this submission in my official capacity and the facts stated herein are based on official records;
4. The contents of this submission which include inter alia (i) Business Plan; (ii) Information relating to the Regulatory Building Blocks; (iii) Competition Assessment; (iv) Historical and Forecasted Volumes; and (v) Historical Revenues, are correct and true to my knowledge and belief and nothing material has been concealed there from.

For **NASPORT HANDLING INDIA PRIVATE LIMITED**

Authorised Signatory

Place: Mumbai

Date: 30th May 2011

Form 1a Historical and proposed aggregate revenue requirement

Sl no.	Aggregate revenue requirement	last available audited year	Financial year before Tariff year	Tariff year 1	Tariff year 2	Tariff year 3	Tariff year 4	Tariff year 5
		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1	Aggregate revenue requirement	-	15,301,205	161,994,005	179,845,521	195,127,068	212,163,032	229,416,773



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Form F 9 Formats for Forecast and Actual Roll Forward RAB

		Depreciation Rates	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
A	Opening RAB		-	93,375,000	93,375,000	130,775,000	123,175,000	120,575,000	112,975,000
	Ground Handling Equipments		-	-	-	12,600,000	10,200,000	7,800,000	5,400,000
	Plant & Machinery		-	-	-	-	-	-	-
	Furniture & Fixtures		-	-	-	400,000	300,000	200,000	100,000
	Vehicles		-	-	-	16,800,000	13,600,000	15,400,000	12,200,000
	Office Equipments		-	-	-	800,000	600,000	400,000	200,000
	Computers		-	-	-	4,000,000	3,000,000	2,000,000	1,000,000
	Intangible Assets - Computer Software		-	-	-	2,800,000	2,100,000	1,400,000	700,000
	Interest Free Security Deposit with AAI		-	93,375,000	93,375,000	93,375,000	93,375,000	93,375,000	93,375,000
B	Additions - WIP Capitalisation		-	-	45,000,000	-	5,000,000	-	-
	Ground Handling Equipments		-	-	15,000,000	-	-	-	-
	Plant & Machinery		-	-	-	-	-	-	-
	Furniture & Fixtures		-	-	500,000	-	-	-	-
	Vehicles		-	-	20,000,000	-	5,000,000	-	-
	Office Equipments		-	-	1,000,000	-	-	-	-
	Computers		-	-	5,000,000	-	-	-	-
	Intangible Assets - Computer Software		-	-	3,500,000	-	-	-	-
	Interest Free Security Deposit with AAI		-	-	-	-	-	-	-
C	Disposals/ Transfers		-	-	-	-	-	-	-
	Ground Handling Equipments		-	-	-	-	-	-	-
	Plant & Machinery		-	-	-	-	-	-	-
	Furniture & Fixtures		-	-	-	-	-	-	-
	Vehicles		-	-	-	-	-	-	-
	Office Equipments		-	-	-	-	-	-	-
	Computers		-	-	-	-	-	-	-
	Intangible Assets - Computer Software		-	-	-	-	-	-	-
	Interest Free Security Deposit with AAI		-	-	-	-	-	-	-
D	Depreciation Charge				5,200,000	5,200,000	5,200,000	5,200,000	5,200,000
	Ground Handling Equipments	16.00%			2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
	Plant & Machinery	20%			-	-	-	-	-
	Furniture & Fixtures	20%			100,000	100,000	100,000	100,000	100,000
	Vehicles	16.00%			3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
	Office Equipments	20%			200,000	200,000	200,000	200,000	200,000
	Computers	20%			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Intangible Assets - Computer Software	20%			700,000	700,000	700,000	700,000	700,000
	Interest Free Security Deposit with MIAL				-	-	-	-	-
E	Closing RAB (A+B-C-D)		-	93,375,000	130,775,000	123,175,000	120,575,000	112,975,000	105,375,000
	Ground Handling Equipments		-	-	12,600,000	10,200,000	7,800,000	5,400,000	3,000,000
	Plant & Machinery		-	-	-	-	-	-	-
	Furniture & Fixtures		-	-	400,000	300,000	200,000	100,000	-
	Vehicles		-	-	16,800,000	13,600,000	15,400,000	12,200,000	9,000,000
	Office Equipments		-	-	800,000	600,000	400,000	200,000	-
	Computers		-	-	4,000,000	3,000,000	2,000,000	1,000,000	-
	Intangible Assets - Computer Software		-	-	2,800,000	2,100,000	1,400,000	700,000	-
	Interest Free Security Deposit with AAI		-	93,375,000	93,375,000	93,375,000	93,375,000	93,375,000	93,375,000
F	Average RAB		-	93,375,000	112,075,000	126,975,000	121,875,000	116,775,000	109,175,000



Form F 12 c Projected Aircraft Movements

Year	Domestic (Landing)			International (Landing)			General Aviation (Landing)			Forecast Error Correction Band
	Optimistic	Most Likely	Conservative	Optimistic	Most Likely	Conservative	Optimistic	Most Likely	Conservative	
2011-12	1,273	1,158	1,042	2,202	1,048	944	-		-	
2012-13	1,350	1,227	1,104	2,334	1,111	1,000	-		-	
2013-14	1,417	1,288	1,159	2,450	1,167	1,050	-		-	
2014-15	1,488	1,353	1,217	2,573	1,225	1,103	-		-	
2015-16	1,548	1,407	1,266	2,676	1,274	1,147	-		-	
2016-17	1,609	1,463	1,317	2,783	1,325	1,193	-		-	
2017-18	1,674	1,522	1,369	2,894	1,378	1,240	-		-	
2018-19	1,741	1,583	1,424	3,010	1,433	1,290	-		-	
2019-20	1,810	1,646	1,481	3,130	1,491	1,342	-		-	
2020-21	1,883	1,712	1,540	3,255	1,550	1,395	-		-	

