



Date: 11<sup>th</sup> June, 2025

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

**Sub: Multi Year Tariff Proposal for the 2<sup>nd</sup> Control period (01.04.2025 to 31.03.2030) along with True up for the 1<sup>st</sup> Control Period (01.04.2020 to 31.03.2025) in respect of Swami Vivekananda Airport, Raipur**

Sir,

AERA vide its Order No. 54/2020-21 dated 18.12.2020 had determined the Aeronautical Tariff in respect of Swami Vivekananda Airport, Raipur for the 1st Control Period (01/04/2020 to 31/03/2025)

2. AAI has prepared the proposal of for the Second Control Period (FY 01.04.2025 to 31.03.2030) along with the True-up for the 1<sup>st</sup> Control Period (01.04.2020 to 31.03.2025).

3. The MYTP along with detailed submissions and workings are enclosed for your consideration and approval.

(Rajesh Khanna)  
General Manager (JVC-Tariff)

Encl: as above



**Submission to Airport Economic Regulatory Authority of India (AERA) for Determination of Tariff for Airport Services for the 2<sup>nd</sup> Control Period (01.04.2025 to 31.03.2030) along with True up of 1<sup>st</sup> Control Period (01.04.2020 to 31.03.2025) for Swami Vivekananda Airport, Raipur.**

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## **1. Background and Introduction to Swami Vivekananda Airport, Raipur**

### **1.1. Background of Airport Authority of India**

- 1.1.1. Airports Authority of India (AAI) was constituted under the Airports Authority of India Act 1994 ("AAI Act") and came into being on 1<sup>st</sup> April 1995 by merging erstwhile National Airports Authority and International Airports Authority of India, with a view to accelerate the integrated development, expansion and modernization of the air traffic services, passenger terminals, operational areas, and cargo facilities at the airports in the country. The merger brought into existence a single organization entrusted with the responsibility of creating, upgrading, maintaining, and managing civil aviation infrastructure, both on the ground and air space in the country.

### **1.2. Overview and History of Swami Vivekananda Airport, Raipur**

- 1.2.1. Swami Vivekananda Airport (IATA: RPR, ICAO: VERP), formerly known as Mana Airport, is a domestic airport serving Raipur, the capital city of the state of Chhattisgarh, India. The airport is located at Mana, approximately 15 km (9.3 mi) south-east of Raipur and 10 km (6.2 mi) east of Naya Raipur, situated conveniently between the two cities. On 24 January 2012, the airport was renamed after Swami Vivekananda, the iconic Hindu monk and philosopher who spent three years of his youth in Raipur between 1877 and 1879.
- 1.2.2. AERA had issued Tariff order dated 18.12.2020 vide order no. 54/2020-21 for the 1<sup>st</sup> Control Period (01.04.2020 to 31.03.2025).

## 2. Methodology for Tariff Determination

### 2.1. Methodology / Approach to preparation of MYTP Submission

- 2.1.1. The Authority, vide Order No. 13/ 2010-11 dated 12.01.2011 (referred to as “Airport Order” hereinafter) and Direction No. 5/2010-11 dated 28.02.2011 (referred to as “Airport Guidelines” hereinafter), has issued guidelines to determine tariffs at major airports based on Single Till mechanism. Subsequently, the Authority has amended guidelines vide Order no. 14/2016-17 dated 12.01.2017 to determine future tariffs using Hybrid Till.
- 2.1.2. The tariff determination process consists of true-up of 1st Control Period and determination of building blocks for 2<sup>nd</sup> Control Period. The Authority proposes to undertake true-up of 1st Control Period and the determination of building blocks for 2<sup>nd</sup> Control Period under Hybrid Till.
- 2.1.3. The Aggregate Revenue Requirement (ARR) under regulatory framework of Authority is calculated as under

$$ARR = \sum_{t=1}^5 ARR_t$$

$$ARR_t = (FRoR \times RAB_t) + D_t + O_t + T_t - \alpha \times NAR_t$$

Where,

t is the Tariff Year in the Control Period;

ARR<sub>t</sub> is the Aggregate Revenue Requirement for the year t;

FRoR is the fair rate of return for the Control Period;

RAB<sub>t</sub> is the Aeronautical Regulatory Asset Base for the year t;

D<sub>t</sub> is the Depreciation corresponding to the Aeronautical RAB for year t;

O<sub>t</sub> is the Aeronautical Operation and Maintenance Expenditure for year t, which include all expenditures incurred by the Airport Operator(s) towards aeronautical activities including expenditure incurred on statutory operating costs and other mandatory operating costs;

T<sub>t</sub> is the Tax for the year t, which includes payments by Airport Operator in respect of corporate tax on income from assets/ amenities/ facilities/ services taken into consideration for determination of ARR for year t;

α is 30% cross subsidy factor for revenue from services other than aeronautical services under Hybrid Till for 2<sup>nd</sup> Control Period. α was 100% cross subsidy factor under Single Till during First Control Period.

NAR<sub>t</sub> is the revenue from services other than aeronautical services (Non-Aeronautical Revenues or NAR) for year t.

- 2.1.4. Based on ARR, Yield per passenger is calculated as formula given below:

$$Yield\ per\ passenger(Y) = \frac{\sum_{t=1}^5 PV(ARR_t)}{\sum_{t=1}^5 (VE_t)}$$

Where,

Present Value (PV) of  $ARR_t$  for a tariff year  $t$  is calculated at the beginning of the Control Period and the discounting rate for calculating PV is equal to the Fair Rate of Return determined by the Authority.

$VE_t$  is the Traffic Volume in a tariff year  $t$  as estimated by the Authority.

$ARR_t$  is the Aggregate Revenue Requirement for tariff year  $t$ .

### 3. True Up of First Control Period (FCP)

#### Overview

- 3.1 AAI has submitted its Multi Year Tariff Proposal on 19<sup>th</sup> March 2020 to AERA considering FY 2019-20 to FY 2023-24 as the first control period based on the actuals for FY 18-19. However, as per para 1.2.3. of the order number 54/2020-21, first control period shall be from FY 2020-21 to FY 2024-25 and that the shortfall/surplus of FY 2019-20 shall be considered for the purpose of tariff determination of the Airport.
- 3.2 The Airports Authority of India has trued up 1st Control Period from FY 2020-21 to FY 2024-25 (figures of FY 2024-25 considered on projection basis) along with regulated year i.e. FY 2019-20 with respect to Raipur Airport.

### 4. Traffic

- 4.1 As per Decision (page21) of Order No. 54/2020-21 dt.18.12.2020, the Authority decided:

**Decision No. 4.6.1** "The Authority decides to consider the ATM and passenger traffic as per Table 5".

**Decision No. 4.6.2** "The Authority decides that subject to the terms and conditions of the privatization of Raipur Airport, it will consider to true-up the traffic volume (passenger and ATM) based on the actual traffic in the First Control Period while determining tariff for the Second Control Period".

**Table 1:** Traffic allowed as per Table No-5 (p18) for First Control Period Order No. 54/2020-21

YEAR	PAX						ATM					
	Dom	%	INTL	%	Com	%	Dom	%	INTL	%	Com	%
2020-21	14,83,592	-30.00%	NA		14,83,592	-30.00%	12,094	-30.00%	NA		12,094	-30.00%
2021-22	19,28,669	30.00%	NA		19,28,669	30.00%	15,722	30.00%	NA		15,722	30.00%
2022-23	23,14,403	20.00%	NA		23,14,403	20.00%	18,866	20.00%	NA		18,866	20.00%
2023-24	26,59,249	14.90%	NA		26,59,249	14.90%	21,696	15.00%	NA		21,696	15.00%
2024-25	30,55,478	14.90%	NA		30,55,478	14.90%	24,951	15.00%	NA		24,951	15.00%

**Table 2:** Actual Traffic

YEAR	PAX						ATM					
	Dom	%	INTL	%	Com	%	Dom	%	INTL	%	Com	%
2019-20	2119417						17277					
2020-21	1041070	-50.9%	NA		1041070	-50.9%	10635	-38.4%	NA		10635	-38.4%
2021-22	1407157	35.2%	NA		1407157	35.2%	15107	42.0%	NA		15107	42.0%
2022-23	2251998	60.0%	NA		2251998	60.0%	20635	36.6%	NA		20635	36.6%
2023-24	2432118	8.0%	NA		2432118	8.0%	18890	-8.5%	NA		18890	-8.5%
2024-25	2572031	5.8%	NA		2572031	5.8%	20006	5.9%	NA		20006	5.9%

**Table 3:** Variance between actual and AERA approved traffic is tabulated below:

YEAR	PAX						ATM					
	Dom	%	INTL	%	Com	%	Dom	%	INTL	%	Com	%
2020-21	-442522	-29.8%	NA		-442522	-29.8%	-1459	-12.1%	NA		-1459	-12.1%
2021-22	-521512	-27.0%	NA		-521512	-27.0%	-615	-3.9%	NA		-615	-3.9%
2022-23	-62405	-2.7%	NA		-62405	-2.7%	1769	9.4%	NA		1769	9.4%
2023-24	-227131	-8.5%	NA		-227131	-8.5%	-2806	-12.9%	NA		-2806	-12.9%
2024-25	-483447	-15.8%	NA		-483447	-15.8%	-4945	-19.8%	NA		-4945	-19.8%

#### 4.2 Significant reason for increase/ decreases in Traffic are as follows

- 4.2.1 During FY 2020-21, the actual passengers is 1.04 million while AERA's projection was 1.48 million. Further during FY 2020-21, The actual passengers is 1.40 million against AERA's projection of 1.92 million. This was the pandemic period and there were several restrictions on air travel leads to lower volume of passengers.
- 4.2.2 AERA had considered the 15% growth for FY 2024-25 whereas the as per AAI submission growth for FY 2024-25 was 10%. Hence higher growth for FY 2024-25 was considered by AERA.
- 4.2.3 AERA's projection of traffic is on higher side for whole 1<sup>st</sup> control period.

#### 5. Allocation of Assets between Aeronautical and Non-Aeronautical

5.1 For the allocation of assets, expenditure between aeronautical and non-aeronautical services, Airports Authority of India had divided assets into aeronautical, non-aeronautical and common components. Common components have further been segregated into aeronautical and non-aeronautical assets by applying one of the following three ratios:

5.1.1 **Terminal Area Ratio-** Ratio of Aeronautical area to non-aeronautical area (For terminal related assets).

TB Ratio is approved by AERA based on actual utilization of space in the terminal building for non-aero activities as under:

**Table 4: Terminal Building Ratio as approved by AERA for 1<sup>st</sup> Control period (Table 8, P-24 of Order No. 54/2020-21)**

Particulars	%
Aero	91.03%
Non-aero	8.97%

**Table 5: True Up of Terminal Building Ratio for 1st Control Period**

##### Terminal Building area

(Space allotted to Airlines considered as Aero instead of Non- Aero as per recent Tariff order issued by AERA )

Particulars	Location	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Total Space Rented (A)	Non-Aero-area (SQM)	1789.75	1752.87	393.76	661.33	739.83	1295.70
Space to Airlines (B) (Included in space rent)	Considered as AERO	164.59	165.09	165.09	165.09	155.49	210.46
<b>Airlines space (%) on total Area</b>		<b>0.82%</b>	<b>0.83%</b>	<b>0.83%</b>	<b>0.83%</b>	<b>0.78%</b>	<b>1.05%</b>
<b>Airlines space (%) on Non-Aero</b>		<b>9.20%</b>	<b>9.42%</b>	<b>41.93%</b>	<b>24.96%</b>	<b>21.02%</b>	<b>16.24%</b>
<b>C= (B-A)</b>	<b>Net Non-Aero area (SQM)-Exc. airlines space</b>	<b>1625.16</b>	<b>1587.78</b>	<b>228.67</b>	<b>496.24</b>	<b>584.34</b>	<b>1085.24</b>
Capacity (D)	T. B Area (SQM)	19955.51	19955.51	19955.51	19955.51	19955.51	19955.51
<b>Non-Aero %</b>		<b>8.14%</b>	<b>7.96%</b>	<b>1.15%</b>	<b>2.49%</b>	<b>2.93%</b>	<b>5.44%</b>
<b>Aero %</b>		<b>91.86%</b>	<b>92.04%</b>	<b>98.85%</b>	<b>97.51%</b>	<b>97.07%</b>	<b>94.56%</b>

\* Fall in Terminal Building Ratio was due to Pandemic, Covid 19, Master Concession contracts for retail and food and beverages have been terminated on the request of Master Concessionaire.

Further, while determining of tariff of 1<sup>st</sup> control period, AERA had considered the space to airlines as non-aero, but recent Tariff order issued by AERA, the philosophy has been changed, resulting in lower TB Ratio.

**5.1.2 Quarters Ratio-** Ratio of staff providing Non aero service staying in residential building to staff providing aeronautical service staying in residential building approved by AERA is 0:16 based on FY 2018-19. **Table: -6 (p22) of Order No-54/2020-21)**

**Table 6: True Up of Quarters Ratio for 1<sup>st</sup> Control Period**

Particulars	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<b>RATIO:</b>						
ANS Usage Ratio	32%	25%	10%	05%	22%	17%
Aero Usage Ratio	68%	75%	90%	95%	78%	83%

- The above ratio is based on the Actual for FY 2019-20 to FY 2024-25.

**5.1.3 Employee Ratio-** Ratio of staff providing commercial assets to staff providing aeronautical services.

**Table 7: Employee Ratio based on FY 2018-19 as approved by AERA as per Table: -6 (p22) of Order No-54/2020-21)**

Particulars	Ratio
Employee Ratio	2:66 (Non aero: Aero)

**Table 8: True Up of Employee Ratio for 1st Control Period**

Particulars	Regulated year	1st Control Period				
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Total Airport Strength	60	61	60	55	58	57
Total ANS Strength	35	37	37	36	44	40
Non- Aero Emp. (Land+Commercial)	1	1	1	1	1	2
Common Emp.-(Finance & HR)	11	11	10	10	10	8
<b>Total</b>	<b>107</b>	<b>110</b>	<b>108</b>	<b>102</b>	<b>113</b>	<b>107</b>
<b>Common Employee's apportionment</b>						
Total Airport Strength	7	7	5	5	5	4.61
Total ANS Strength	4	4	4	4	4	3.23
Non- Aero Emp. (Land+Commercial)	0	0	1	1	1	0.16
<b>Total</b>	<b>11</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>8</b>
<b>Head Count after apportionment of Common Employees</b>						
Total Airport Strength	67	68	65	60	63	62
Total ANS Strength	39	41	41	40	48	43
Non- Aero Emp. (Land Commercial)	1	1	2	2	2	2
<b>Total</b>	<b>107</b>	<b>110</b>	<b>108</b>	<b>102</b>	<b>113</b>	<b>107</b>
<b>Employee ratio for (ANS: AERO: Non-Aero)</b>						
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
ANS	36.46%	37.41%	37.96%	39.22%	42.48%	40.40%
Aero	62.50%	61.68%	60.19%	58.82%	55.75%	57.58%
Non-Aero	1.04%	0.91%	1.85%	1.96%	1.77%	2.02%

Employee ratio for (AERO: Non-Aero)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Aero	98.36%	98.55%	97.01%	96.77%	96.92%	96.61%
Non-Aero	1.64%	1.45%	2.99%	3.23%	3.08%	3.39%

- Employee Ratio was taken for projecting 1<sup>st</sup> Control Period and the above ratio is based on the Actual for FY 2019-20 to FY 2024-25.
- CNS (ANS) staff is also providing Passenger facilitation (Maintaining Airport system) and is also looking after IT & security. Hence the same CNS staff has been considered as Aero based on the service provided by them.

## 6. Capital Expenditure for the 1<sup>st</sup> Control Period

6.1 As per table 14 of order no. 54/2020-21, AERA had approved the Proposed aeronautical capital expenditure of Rs. 61.45 crores represent the sum of Rs. 7.17 crores for the regulated year FY 2019-20 and Rs. 54.28 crores for the 1<sup>st</sup> Control Period commencing from FY 2020-21 to FY 2024-25. This has been shown in the Table Below:

**Table 9: Approved Capital expenditure by Authority as per Table No.14 and 15 (P31-33) of Order No. 54/2020-21 is as follows:**

Amount in crores

Particulars	Regulated Year	1st Control Period					Total (1st CP)	
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		FY 2024-25
Runways, Aprons and Taxiways			6.12	-	-	-	-	6.12
Road, Bridges & Culverts	2.97		2.95	-	-	-	-	2.95
Building- Terminal			3.24	-	-	-	-	3.24
Building – Residential			0.05	-	-	-	-	0.05
Boundary Wall – Operational	1.65		2.97	-	-	-	-	2.97
Other Buildings – Unclassified	0.10		13.06	0.05	-	-	-	13.11
Plant & Machinery			2.64	-	-	-	-	2.64
Solar plant	0.04							
Tool & Equipment	0.94		13.72	0.09	-	-	-	13.81
Vehicles	0.74		0.44	-	-	-	-	0.44
Electrical Installations	0.71		7.42	0.06	-	-	-	7.48
Furniture & Fix. Other than Trolley			-	-	-	-	-	-
Furniture & Fixtures: Trolley			0.45	-	-	-	-	0.45
X Ray Baggage System			1.02	-	-	-	-	1.02
CFT/Fire Fighting Equipment	0.02		-	-	-	-	-	-
<b>Total</b>	<b>7.17</b>		<b>54.08</b>	<b>0.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54.28</b>

The Actual Capital Expenditure incurred during the 1<sup>st</sup> control period has been shown in the table below.

**Table 10: Actual Capital Expenditure for the 1<sup>st</sup> Control Period along with the regulated year (FY 2019-20) is as follows:**

Amount in crores

Particulars	Regulated Year	1st Control Period	Particulars	Regulated Year	1st Control Period	Particulars	Total (1st CP)
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25*	
Runways, Aprons and Taxiways	0.00	2.31	0.00	0.95	28.95	0.00	32.21
Road, Bridges & Culverts	1.19	0.00	0.08	2.49	0.00	1.66	4.23
Building- Terminal	0.00	0.00	1.20	0.00	3.10	0.12	4.42
Building – Temporary	0.20	0.00	0.00	0.00	0.00	0.00	0.00
Building – Residential	0.00	0.06	0.00	0.00	0.00	0.00	0.06
Boundary Wall – Operational	1.61	0.00	0.00	2.33	1.15	0.38	3.85
Other Buildings – Unclassified	0.09	8.76	0.00	0.17	1.26	0.23	10.42
Computers : End Users	0.07	0.00	0.02	0.30	0.00	0.00	0.33
Computers: Servers and Networks	0.42	0.68	0.00	0.09	0.00	0.00	0.77
Intangible Assets- Software	0.07	0.00	0.03	0.01	0.09	0.00	0.14
Plant & Machinery	0.00	2.85	0.00	0.11	0.00	0.00	2.96
Solar plant	0.04	0.00	0.00	7.08	0.00	0.00	7.08
Tool & Equipment	2.78	0.12	4.67	0.13	1.68	3.35	9.96
Vehicles	0.96	0.51	0.12	0.00	0.35	0.00	0.97
Electrical Installations	2.53	0.27	0.48	2.30	16.19	1.17	20.42
Other Office equipments	0.08	0.00	0.05	2.04	0.02	0.16	2.26
Furniture & Fix. Other than Trolley	0.18	1.33	0.05	0.02	0.00	0.46	1.85
Furniture & Fixtures: Trolley	0.39	0.00	0.00	0.00	0.00	0.36	0.36
X Ray Baggage System	1.03	0.46	0.42	0.00	0.56	0.00	1.43
CFT/Fire Fighting Equipment	0.06	0.00	0.00	0.01	0.01	0.00	0.03
<b>Total</b>	<b>11.71</b>	<b>17.34</b>	<b>7.12</b>	<b>18.03</b>	<b>53.36</b>	<b>7.89</b>	<b>103.74</b>

\*For FY 2024-25, figures considered on projection basis.

- The Major variance in Projected vs Actual is due to following reasons:
  - The Capex planned to be completed in FY 2020-21, actually capitalized in books of accounts in FY 2021-22, FY 2022-23 and FY 2023-24.
  - Body scanner projected in 1<sup>st</sup> control period has been shifted to next control period.
  - Leveling and grading of extended Runway 24, was projected in 1<sup>st</sup> control period at the cost of Rs. 3.48 crores, has been charged off to repair and maintenance due to accounting policy.
  - During 1<sup>st</sup> Control Period Rs. 74.52 Cr. (and Rs. 4.63 cr. in FY 2019-20) has been incurred on unplanned capex incurred on account of operational requirement.

**The Details of Planned capex as per Actual (aeronautical)is as under: -**

**FY2019-20**

Assets No.	Asset Class	Asset Description	AMT (In Lacs)
70001585	Boundary wall -operational	C/O BOUNDRY WALL FROM FIRE STN TO FIRE PIT	111.50

70001614	Boundary wall -operational	Providing and fixing precast RCC panels below plin	49.24
90044883	Elect.install.	PROVIDING BOLLARDS & TYRE KILLER AT ENTRY & EXIT	27.73
90043385	Elect.install.	PROCUREMENT OF BATTERY OPERATED SCISSORS LIFT FOR	15.30
90043174	Elect.install.	REPLACEMENT OF CCR'S AT S.V. AIRPORT, RAIPUR.	6.94
150015031-058	Elect.install.	AIR-COOLERS AT VARIOUS LOCATION AT S V Airport	2.15
90042578-602	Elect.install.	SITC OF 1.5 TR(NOMINAL) HIGHWALL TYPE A.C. 5 STAR	7.18
90044802	Furniture & Fixtures : Trolly	SUPPLY OF PBT WITH BRAKES 174 NOS AT S V AIRPORT	39.49
90043179	Other Buil.	CONSTRUCTION OF MAIN AAI ENTRY GATE AT VIP ROAD	8.60
30002023	Rd.Bridges & Culv	C/O PERIMETER ROAD ALONG NEWLY CONSTUCTED B/W	119.40
90043386	Solar Plant	SOLAR POWER SUPPLY FOR CISF WATCH TOWERS AT S.V.	4.47
90044800	Tools and Equipment	SITC OF NEW FIDS AT S.V. AIRPORT RAIPUR	109.39
90044734	Tools and Equipment	HAND HELD METAL DETECTOR (HHMD) FOR RAIPUR	0.12
90044735	Tools and Equipment	HAND HELD METAL DETECTOR (HHMD) FOR RAIPUR	0.12
90044736	Tools and Equipment	HAND HELD METAL DETECTOR (HHMD) FOR RAIPUR	0.12
90044737	Tools and Equipment	HAND HELD METAL DETECTOR (HHMD) FOR RAIPUR	0.12
90044738	Tools and Equipment	HAND HELD METAL DETECTOR (HHMD) FOR RAIPUR	0.12
90044739	Tools and Equipment	HAND HELD METAL DETECTOR (HHMD) FOR RAIPUR	0.12
90044740	Tools and Equipment	HAND HELD METAL DETECTOR (HHMD) FOR RAIPUR	0.12
90044741	Tools and Equipment	HAND HELD METAL DETECTOR (HHMD) FOR RAIPUR	0.12
90044742	Tools and Equipment	HAND HELD METAL DETECTOR (HHMD) FOR RAIPUR	0.12
90044743	Tools and Equipment	HAND HELD METAL DETECTOR (HHMD) FOR RAIPUR	0.12
90044801	Tools and Equipment	SUPPLY OF RTVS-1 NO for Raipur airport	16.44
150015114	Tools and Equipment	PROCUREMENT OF SANITARY PAD INCINETATOR	0.10
150015115	Tools and Equipment	PROCUREMENT OF SANITARY PAD INCINETATOR	0.10
150015116	Tools and Equipment	PROCUREMENT OF SANITARY PAD INCINETATOR	0.10
150015117	Tools and Equipment	PROCUREMENT OF SANITARY PAD INCINETATOR	0.10
150015118	Tools and Equipment	PROCUREMENT OF SANITARY PAD INCINETATOR	0.10
90043178	Tools and Equipment	SITC OF 64 NOS. SCCTV CAMERA AT NITB,CAR PARK, AND	95.62
90043173	Tools and Equipment	SITC OF TWO NO. OF ADDITIONAL PA SYSTEM CALL STNs	5.39

150015020	Tools and Equipment	PROCUREMENT OF BOTTLE SHREDDER MACHINE	2.10
130003650	Vehicles	PROC.OF 1 NO.MAHINDRA VERITO LECTRIC CAR AT RAIPUR	10.81
150015019	Vehicles	SUPPLY, OPERATION AND CAMC OF 1 NO. GCCM AT S V	74.88
		<b>Total</b>	<b>708.31</b>

**FY2020-21**

<b>Details of Planned capex FY 2020-21</b>			
<b>Assets No.</b>	<b>Asset Class</b>	<b>Asset Description</b>	<b>AMT (In Lacs)</b>
50011479	Building Residential	Underground water sump AAI Residential-colon Civil	3.86
50011480	Building Residential	Underground water sump AAI Residential-colon Civil	1.99
90047058	Other Buil.	C/O FIRE STN FIRE DRILL OH&UG TANK AT RAIPUR ELECT	33.50
50011482	Other Buil.	Construction of GYM Civil,Electrical work	3.34
50011483	Other Buil.	Construction of GYM Civil,Electrical work	5.26
50011555	Other Buil.	C/O FIRE STN FIRE DRILL OH&UG TANK AT RAIPUR CIVIL	833.57
90046876	Plant & Machinery	SITC OF PPBS AND AVDGS at Various Airport	284.63
30002057	R/W,T/W & Aprons	C/O 1 NOS. ADDITIONAL PARKING BAYS	224.91
90046305	Tools and Equipment	GYM Equipment -Power Max Trademill,Spin bike,Twist	1.28
90046306	Tools and Equipment	GYM Equipment -Power Max Trademill,Spin bike,Twist	1.28
90046307	Tools and Equipment	GYM Equipment -Power Max Trademill,Spin bike,Twist	0.21
90046308	Tools and Equipment	GYM Equipment -Power Max Trademill,Spin bike,Twist	0.60
90046309	Tools and Equipment	GYM Equipment -Power Max Trademill,Spin bike,Twist	0.75
90046310	Tools and Equipment	GYM Equipment -Power Max Trademill,Spin bike,Twist	0.50
90046311	Tools and Equipment	GYM Equipment -Power Max Trademill,Spin bike,Twist	0.98
90046312	Tools and Equipment	GYM Equipment -Power Max Trademill,Spin bike,Twist	0.50
90046313	Tools and Equipment	GYM Equipment -Power Max Trademill,Spin bike,Twist	0.25
90046314	Tools and Equipment	GYM Equipment -Power Max Trademill,Spin bike,Twist	0.17
90046315	Tools and Equipment	GYM Equipment -Power Max Trademill,Spin bike,Twist	0.20
90046316	Tools and Equipment	GYM Equipment -Power Max Trademill,Spin bike,Twist	0.08
90046317	Tools and Equipment	GYM Equipment -Power Max Trademill,Spin bike,Twist	0.08
90046318	Tools and Equipment	GYM Equipment -Power Max Trademill,Spin bike,Twist	0.08
90046319	Tools and Equipment	GYM Equipment -Power Max Trademill,Spin bike,Twist	0.12
90047056	Tools and Equipment	Bullet Resistant Helmets 09 nos	2.06

130003825	Vehicles	Mobile Command Post (MCP) for Raipur Airport	37.00
90047054	XBIS	SITC OF 1 No DV RB XBIS AT S V AIRPORT RAIPUR	17.97
90047055	XBIS	SITC OF 1 No DV RB XBIS AT S V AIRPORT RAIPUR	17.75
90047053	XBIS	SITC OF 1 No DV HB XBIS AT S V AIRPORT RAIPUR	10.06
		<b>Total</b>	<b>1482.96</b>

**FY2021-22**

<b>Details of Planned capex FY 2021-22</b>			
<b>Assets No.</b>	<b>Asset Class</b>	<b>Asset Description</b>	<b>AMT (In Lacs)</b>
90048562	Elect.install.	PROCUREMENT OF 15 KVA UPS FOR ILBS 1 NO	1.92
90048563	Elect.install.	PROCUREMENT OF 15 KVA UPS FOR ILBS 1 NO	1.92
30002145	Rd.Bridges & Culv	CONSTRUCTION OF BOMB COOLING PIT AT RAIPUR	8.38
50011670	Terminal building	C/O FIXED FINGER ROTUNDA	120.36
90048546	Tools and Equipment	SITC OF ILBS SYSTEM AT S V AIRPORT RAIPUR	254.66
90049248	Tools and Equipment	NIT COST OF 144 NOS. OF EXPLOSIVE TEST DETECTORS	22.06
90049250	XBIS	SITC OF 105 DV HB AND RB XBIS AT VARIOUS AIRPORTS	41.62
		<b>Total</b>	<b>450.93</b>

**FY2022-23**

<b>Details of Planned capex FY 2022-23</b>			
<b>Assets No.</b>	<b>Asset Class</b>	<b>Asset Description</b>	<b>AMT (In Lacs)</b>
70001701	Boundary wall -operational	CONSTRUCTION OF BOUNDARY WALL ON BALANCE LAND	232.65
90050550	Elect.install.	MODIFICATION OF WAY FINDING SIGNAGE INC PROVIDING	70.77
50011841	Other Buil.	CONSTRUCTION OF CISF WATCH TOWER	17.44
30002202	Rd.Bridges & Culv	Construction of Perimeter Road along new Boundary	249.05
		<b>Total</b>	<b>569.91</b>

**FY2023-24**

<b>Details of Planned capex FY 2023-24</b>			
<b>Assets No.</b>	<b>Asset Class</b>	<b>Asset Description</b>	<b>AMT (In Lacs)</b>
90053520	Elect.install.	UPGRADATION OF CAT I TO CAT II LIGHTING SYSTEM-RPR	53.00
10000479	Land	LEVELLING & GRADING WORK NEWLY ACQUIRED LAND	0.23
50012291	Terminal building	AUGMENTATION OF PARKING AREA, COVERING OF WALKWAY	309.81
90053521	Tools and Equipment	SITC OF DFMD (DOOR FRAME METAL DETE.)95 NOS Raipur	9.91
		<b>Total</b>	<b>372.95</b>

**FY2024-25**

<b>Details of Planned capex FY 2023-24</b>			
<b>Assets No.</b>	<b>Asset Class</b>	<b>Asset Description</b>	<b>AMT</b>

			<b>(In Lacs)</b>
90057342	Elect.install.	SITC OF ADDITIONAL CONVEYOR BELT IN ARRIVAL AREA	45.99
		<b>Total</b>	<b>45.99</b>

The Details of Unplanned Capex ( Aeronautical ) are given as under: -

**FY2019-2020**

<b>Details of Unplanned capex FY 2019-20</b>			
Assets No.	Asset Class	Asset Description	AMT (In Lacs)
50011423	Temporary Other Building	TEMPORARY MT POOL AT S V AIRPORT RAIPUR	19.57
150015899	CFT & Fire Fighting Equipments	SUPPLY OF FIREMAN HELMET AT DIFF. STATIONS	0.87
150015905	CFT & Fire Fighting Equipments	P/O VICTIM LOCATION EQUIPMENT AT DIFF STATIONS	5.42
150015644	computer end user	Proc of HP 440 G6 LAPTOP 2 NOS AT RAIPUR APT	1.21
150015645	computer end user	Proc of HP PRODESK 600 G5 12 NOS DESKTOP AT RAIPUR	6.10
150015753	computer network and server	SITC OF UPGRADATION AND EXPANSION OF AAI INTRANET	41.52
180000977	computer software	MICROSOFT OFFICE STD (2019 OLP NL GOV)AT RAIPUR	7.43
90045342	Elect.install.	Supply, laying of HT/LT cables & associated work	190.15
90045009	Elect.install.	SUPPLY OF 1440 RPM HEAVY DUTY PEDESTAL FANS RAIPUR	0.07
90045010	Elect.install.	SUPPLY OF 1440 RPM HEAVY DUTY PEDESTAL FANS RAIPUR	0.07
90045011	Elect.install.	SUPPLY OF 1440 RPM HEAVY DUTY PEDESTAL FANS RAIPUR	0.07
90045012	Elect.install.	SUPPLY OF 1440 RPM HEAVY DUTY PEDESTAL FANS RAIPUR	0.07
90045013	Elect.install.	SUPPLY OF 1440 RPM HEAVY DUTY PEDESTAL FANS RAIPUR	0.07
90045024	Elect.install.	SITC OF 1.5TR HI WALL TYPE SPLIT AC UNITS RAIPUR	0.49
90045025	Elect.install.	SITC OF 1.5TR HI WALL TYPE SPLIT AC UNITS RAIPUR	0.49
90045026	Elect.install.	SUPPLY OF 30W LED INTEGRAL FLOOD LIGHT (20 QTY)	0.90
90045027	Elect.install.	SUPPLY OF 20W LED INTEGRAL FLOOD LIGHT (11 QTY)	0.13
90045028	Elect.install.	S/O 6 NOS 450 MM HAVELLS SWEEP WALL FAN & 1 EXHAUST	0.16
150015850	Elect.install.	Procurement of Surge Protection Device	1.03
90045186	Elect.install.	PROCUREMENT OF INFLATABLE LIGHT TOWER FOR RCS	0.00
110017361	Furniture & Fixtures : Other Than Trolley	STEEL BOOKCASE	0.10
110017362	Furniture & Fixtures : Other Than Trolley	STEEL FILING CABINETS 6 NOS	0.62

110017363	Furniture & Fixtures : Other Than Trolley	STEEL CUPBOARD DM 13 NOS	1.15
110017364	Furniture & Fixtures : Other Than Trolley	HE 6 COMPARTMENTS STEEL CLOTHS LOCKER 1830 375 450	0.26
110017365	Furniture & Fixtures : Other Than Trolley	RESTAURENT TABLE 1 NOS	0.08
110017372	Furniture & Fixtures : Other Than Trolley	14 NOS Revolving chair with arm push back hanshil	0.61
110017373	Furniture & Fixtures : Other Than Trolley	29 Nos.Office/Visitors chairs with seat dxwx foam	0.71
110016742	Furniture & Fixtures : Other Than Trolley	100 Nos. THREE SEATER CHAIRS FOR PASSENGERS NITB	14.20
150015588	Office Appliances	PROC.OF 15NOS MATREX AADHAR BASED BIOMETRIC ATTEND	4.79
150015643	Office Appliances	PROC OF 13 NOS HP PRINTER AT RAIPUR	3.26
150015655	Tools and Equipment	PROC.OF DISASTER RESPONSE RECOVERY EQUIOPMENT	0.32
150015112	Tools and Equipment	PROCUREMENT OF BREATH ANALYSER AT RAIPUR AIRPORT	0.69
150015113	Tools and Equipment	PROCUREMENT OF BREATH ANALYSER AT RAIPUR AIRPORT	0.69
150015865	Tools and Equipment	PROCUREMENT OF SELF CONTAINED BA SETS AT FS	10.20
90043175	Tools and Equipment	SUPPLY OF HUMAN LIFE DETECTORS FOR DIFFERENT STNS	17.78
90043176	Tools and Equipment	SUPPLY OF HUMAN LIFE DETECTORS FOR DIFFERENT STNS	17.78
130003724	Vehicles	PROCUREMENT OF 1 NO. AMBULANCE FOR RAIPUR AIRPORT	10.76
90045213	XBIS	INLINE X-RAY BAGGAGE (TRANSFERRED FROM KOLKATA)	0.00
100000113	XBIS	RB_NUCTECH	31.43
100000114	XBIS	RB_NUCTECH	31.43
100000254	XBIS	HB_NUCTECH	20.26
100000255	XBIS	HB_NUCTECH	20.26
		<b>Total</b>	<b>463.17</b>

**FY2020-21**

<b>Details of Unplanned capex FY 2020-21</b>			
<b>Assets No.</b>	<b>Asset Class</b>	<b>Asset Description</b>	<b>AMT (In Lacs)</b>
150016650	Comp.end user	02 nos 10 TB External Hard disk	0.36
150016673	computer network and server	PROV. OF AAI LAN THROUGH WIFI AT RAIPUR	15.51
150016890	computer network and server	SITC OF IT NETWORK COMPONENT AT S V AIRPORT RAIPUR	52.19
90047134	Elect.install.	SITC OF LIGHTENING AND EARTHING SYSTEM AT NTB RAIP	21.07
90046174	Elect.install.	SUPPLY OF 3 KVA PORTABLE GENERATOR FOR DISASTER RE	0.94
90046272	Elect.install.	Mobile High light mast (09 metre) with DG Set	5.33
110017583	Furniture & Fixtures : Other Than Trolley	Godrej Flip Next 1500mm Table for OPS	0.15
110017584	Furniture & Fixtures : Other Than Trolley	Godrej Flip Next 1500mm Table for OPS	0.15
110017585	Furniture & Fixtures : Other Than Trolley	Godrej Flip Next 1500mm Table for OPS	0.15

110017586	Furniture & Fixtures : Other Than Trolley	Godrej Flip Next 1500mm Table for OPS	0.15
110017587	Furniture & Fixtures : Other Than Trolley	Godrej Flip Next 1500mm Table for OPS	0.15
110017588	Furniture & Fixtures : Other Than Trolley	Godrej Flip Next 1500mm Table for OPS	0.15
110017589	Furniture & Fixtures : Other Than Trolley	Godrej Flip Next 1500mm Table for OPS	0.15
110017590	Furniture & Fixtures : Other Than Trolley	Godrej Flip Next 1500mm Table for OPS	0.15
110018081	Furniture & Fixtures : Other Than Trolley	SUPPLY OF 200 AIRPORT TERMINAL CHAIRS	131.65
30002058	R/W,T/W & Aprons	Directional Elevated End-Threshold runway light	6.07
90046233	Tools and Equipment	Mulcher (GCM)	1.44
90046235	Tools and Equipment	High Speed Car Washer-LL03-022	0.71
90046234	Tools and Equipment	Brush Cutter -Stihl make FS-120	0.52
90046455	Tools and Equipment	Supply of 05 Nos. safety torch at raipur	0.54
130003829	Vehicles	Bolero Jeep Mahindra 01 no	6.33
130003830	Vehicles	Bolero Camper Mahindra 01 no	6.66
130003799	Vehicles	Motor Cycle TVS Sport for CISF	0.70
		<b>Total</b>	<b>251.25</b>

**FY2021-22**

<b>Details of Unplanned capex FY 2021-22</b>			
<b>Assets No.</b>	<b>Asset Class</b>	<b>Asset Description</b>	<b>AMT (In Lacs)</b>
150017250	Computer end user	HP 240 G8 LAPTOP 4J0N0PA CORE i5 512SSD WIN 10	0.54
150017251	Computer end user	HP 240 G8 LAPTOP 4J0N0PA CORE i5 512SSD WIN 10	0.54
150017252	Computer end user	HP 240 G8 LAPTOP 4J0N0PA CORE i5 512SSD WIN 10	0.54
150017253	Computer end user	HP 240 G8 LAPTOP 4J0N0PA CORE i5 512SSD WIN 10	0.54
180001106	computer software	11 NO MS OFFICE AT RAIPUR	0.30
180001107	computer software	11 NO MS OFFICE AT RAIPUR	0.30
180001108	computer software	11 NO MS OFFICE AT RAIPUR	0.30
180001109	computer software	11 NO MS OFFICE AT RAIPUR	0.30
180001110	computer software	11 NO MS OFFICE AT RAIPUR	0.30
180001111	computer software	11 NO MS OFFICE AT RAIPUR	0.30
180001112	computer software	11 NO MS OFFICE AT RAIPUR	0.30
180001113	computer software	11 NO MS OFFICE AT RAIPUR	0.30
180001114	computer software	11 NO MS OFFICE AT RAIPUR	0.30
180001115	computer software	11 NO MS OFFICE AT RAIPUR	0.30
180001116	computer software	11 NO MS OFFICE AT RAIPUR	0.30
90048948	Elect.install.	SUPPLY OF ACB FOR LT PANEL OF SERVICE BLOCK	8.93
90048698	Elect.install.	1 NO HYDRO-PNEUMATIC WATER PUMPING SYSTEM	8.30
150017370	Elect.install.	MODIFICATION OF LIGHTING SYSTEM OF RESERVED LOUNGE	7.37
150017239	Elect.install.	VOLTRIQ SMART TV 32 INCH LED BACKLIT LCD	0.14
90049097-104	Elect.install.	4TR Tower Type Voltas Air Condit. with copper con	6.36

90049105-108	Elect.install.	3TR Tower Type Voltas Air Condit. with copper con	1.25
90049109	Elect.install.	Steel storage type water cooler 150 ltrs capacity	0.47
90049110	Elect.install.	Steel storage type water cooler 150 ltrs capacity	0.47
90049111	Elect.install.	Aquaguard RO Type Water Purifier 25 ltrs capacity	0.37
90049112	Elect.install.	Aquaguard RO Type Water Purifier 25 ltrs capacity	0.37
150017094	Elect.install.	220 Ltrs Godrej Refrigerator for fire section Raip	0.15
110018170	Elect.install.	P/O DISPLAY OF DIGITAL PHOTOGRAPHS	9.94
110018712	Furniture & Fixtures : Other Than Trolley	GODREJ LOCKER FOR OPS DEPT AT NITB FOR L&F ITEMS	0.15
110018643	Furniture & Fixtures : Other Than Trolley	DYNAMIC EXECUTIVE COMPUTER TABLE 10 NOS	0.09
110018644	Furniture & Fixtures : Other Than Trolley	DYNAMIC EXECUTIVE COMPUTER TABLE 10 NOS	0.09
110018645	Furniture & Fixtures : Other Than Trolley	DYNAMIC EXECUTIVE COMPUTER TABLE 10 NOS	0.09
110018646	Furniture & Fixtures : Other Than Trolley	DYNAMIC EXECUTIVE COMPUTER TABLE 10 NOS	0.09
110018647	Furniture & Fixtures : Other Than Trolley	DYNAMIC EXECUTIVE COMPUTER TABLE 10 NOS	0.09
110018648	Furniture & Fixtures : Other Than Trolley	DYNAMIC EXECUTIVE COMPUTER TABLE 10 NOS	0.09
110018649	Furniture & Fixtures : Other Than Trolley	DYNAMIC EXECUTIVE COMPUTER TABLE 10 NOS	0.09
110018650	Furniture & Fixtures : Other Than Trolley	DYNAMIC EXECUTIVE COMPUTER TABLE 10 NOS	0.09
110018651	Furniture & Fixtures : Other Than Trolley	DYNAMIC EXECUTIVE COMPUTER TABLE 10 NOS	0.09
110018652	Furniture & Fixtures : Other Than Trolley	DYNAMIC EXECUTIVE COMPUTER TABLE 10 NOS	0.09
110018654	Furniture & Fixtures : Other Than Trolley	METHODEX REVOLVING CHAIR MELUHA HB NSKOL 10 NOS	0.08
110018655	Furniture & Fixtures : Other Than Trolley	METHODEX REVOLVING CHAIR MELUHA HB NSKOL 10 NOS	0.08
110018656	Furniture & Fixtures : Other Than Trolley	METHODEX REVOLVING CHAIR MELUHA HB NSKOL 10 NOS	0.08
110018657	Furniture & Fixtures : Other Than Trolley	METHODEX REVOLVING CHAIR MELUHA HB NSKOL 10 NOS	0.08
110018658	Furniture & Fixtures : Other Than Trolley	METHODEX REVOLVING CHAIR MELUHA HB NSKOL 10 NOS	0.08
110018659	Furniture & Fixtures : Other Than Trolley	METHODEX REVOLVING CHAIR MELUHA HB NSKOL 10 NOS	0.08
110018660	Furniture & Fixtures : Other Than Trolley	METHODEX REVOLVING CHAIR MELUHA HB NSKOL 10 NOS	0.08
110018661	Furniture & Fixtures : Other Than Trolley	METHODEX REVOLVING CHAIR MELUHA HB NSKOL 10 NOS	0.08
110018662	Furniture & Fixtures : Other Than Trolley	METHODEX REVOLVING CHAIR MELUHA HB NSKOL 10 NOS	0.08
110018663	Furniture & Fixtures : Other Than Trolley	METHODEX REVOLVING CHAIR MELUHA HB NSKOL 10 NOS	0.08
110018190	Furniture & Fixtures : Other Than Trolley	GODREJ ESCA SINGLE BED WITH MATTRESS HERO COMFORT	0.15
110018191	Furniture & Fixtures : Other Than Trolley	GODREJ ESCA SINGLE BED WITH MATTRESS HERO COMFORT	0.15
110018192	Furniture & Fixtures : Other Than Trolley	GODREJ ESCA SINGLE BED WITH MATTRESS HERO COMFORT	0.15

110018193	Furniture & Fixtures : Other Than Trolley	GODREJ ESCA SINGLE BED WITH MATTRESS HERO COMFORT	0.15
110018194	Furniture & Fixtures : Other Than Trolley	GODREJ ESCA SINGLE BED WITH MATTRESS HERO COMFORT	0.15
110018195	Furniture & Fixtures : Other Than Trolley	GODREJ ESCA SINGLE BED WITH MATTRESS HERO COMFORT	0.15
110018196	Furniture & Fixtures : Other Than Trolley	GODREJ ESCA SINGLE BED WITH MATTRESS HERO COMFORT	0.15
110018197	Furniture & Fixtures : Other Than Trolley	GODREJ ESCA SINGLE BED WITH MATTRESS HERO COMFORT	0.15
110018198	Furniture & Fixtures : Other Than Trolley	GODREJ ESCA SINGLE BED WITH MATTRESS HERO COMFORT	0.15
110018199	Furniture & Fixtures : Other Than Trolley	GODREJ ESCA SINGLE BED WITH MATTRESS HERO COMFORT	0.15
110018200	Furniture & Fixtures : Other Than Trolley	GODREJ ESCA SINGLE BED WITH MATTRESS HERO COMFORT	0.15
110018201	Furniture & Fixtures : Other Than Trolley	GODREJ ESCA SINGLE BED WITH MATTRESS HERO COMFORT	0.15
110018202	Furniture & Fixtures : Other Than Trolley	GODREJ ESCA SINGLE BED WITH MATTRESS HERO COMFORT	0.15
110018203	Furniture & Fixtures : Other Than Trolley	GODREJ ESCA SINGLE BED WITH MATTRESS HERO COMFORT	0.15
110018204	Furniture & Fixtures : Other Than Trolley	GODREJ ESCA SINGLE BED WITH MATTRESS HERO COMFORT	0.15
110018205	Furniture & Fixtures : Other Than Trolley	GODREJ ESCA SINGLE BED WITH MATTRESS HERO COMFORT	0.15
110018206	Furniture & Fixtures : Other Than Trolley	GODREJ ESCA SINGLE BED WITH MATTRESS HERO COMFORT	0.15
110018207	Furniture & Fixtures : Other Than Trolley	GODREJ ESCA SINGLE BED WITH MATTRESS HERO COMFORT	0.15
110018208	Furniture & Fixtures : Other Than Trolley	GODREJ ESCA SINGLE BED WITH MATTRESS HERO COMFORT	0.15
110018209	Furniture & Fixtures : Other Than Trolley	GODREJ ESCA SINGLE BED WITH MATTRESS HERO COMFORT	0.15
150017241	Office Appliances	HP LASERJET PRO PRINTER MFP M429fdw	0.43
150017242	Office Appliances	HP LASERJET PRO PRINTER MFP M429fdw	0.43
150017243	Office Appliances	HP LASERJET PRO PRINTER MFP M429fdw	0.43
150017244	Office Appliances	HP LASERJET PRO PRINTER MFP M429fdw	0.43
150017245	Office Appliances	HP LASERJET PRO PRINTER MFP M429fdw	0.43
150017246	Office Appliances	HP LASERJET PRO PRINTER MFP M429fdw	0.43
150017247	Office Appliances	HP LASERJET PRO PRINTER MFP M429fdw	0.43
150017248	Office Appliances	HP LASERJET PRO PRINTER MFP M429fdw	0.43
150017249	Office Appliances	HP LASERJET PRO PRINTER MFP M429fdw	0.43
150017179	Office Appliances	CONTACT LESS BOARDING PASS VERIFICATION SYSTEM	1.21
90048380	Tools and Equipment	SITC OF CCTV SYSTEM AT AIRPORT COLONY GATE	0.15
90048379	Tools and Equipment	EXPLOSIVE DETECTION AND IDENTIFICATION KIT	0.79
90048148	Tools and Equipment	PURCHASE OF REMOTE WIRE CUTTER	0.55
90049244	Tools and Equipment	TRANS-INSTALLATION OF EXISTING EDTS MACHINE	188.47
130003866	Vehicles	PROCUREMENT OF AMBULANCE AT RAIPUR CG04NL5735	11.87
		<b>Total</b>	<b>261.39</b>

**FY2022-23**

<b>Details of Unplanned capex FY 2022-23</b>			
<b>Assets No.</b>	<b>Asset Class</b>	<b>Asset Description</b>	<b>AMT (In Lacs)</b>
150017851	CFT & Fire Fighting Equipments	FIRE RETARDANT SHEET 800x250x850	0.12
150017852	CFT & Fire Fighting Equipments	FIRE RETARDANT SHEET 800x250x850	0.12
150017853	CFT & Fire Fighting Equipments	FIRE RETARDANT SHEET 800x250x850	0.12
150017854	CFT & Fire Fighting Equipments	FIRE RETARDANT SHEET 800x250x850	0.12
150017855	CFT & Fire Fighting Equipments	FIRE RETARDANT SHEET 750x400x1000	0.10
150017856	CFT & Fire Fighting Equipments	FIRE RETARDANT SHEET 1100x600x1400	0.10
150017867	CFT & Fire Fighting Equipments	FIRE RETARDANT SHEET 600x550x400	0.05
150017868	CFT & Fire Fighting Equipments	FIRE RETARDANT SHEET 600x550x400	0.05
150017869	CFT & Fire Fighting Equipments	FIRE RETARDANT SHEET 420x420x400	0.05
150017870	CFT & Fire Fighting Equipments	FIRE RETARDANT SHEET 420x420x700	0.05
150017871	CFT & Fire Fighting Equipments	FIRE RETARDANT SHEET 420x420x700	0.05
150017872	CFT & Fire Fighting Equipments	FIRE RETARDANT SHEET 300x300x600	0.07
150017873	CFT & Fire Fighting Equipments	FIRE RETARDANT SHEET 550x300x370	0.05
150017874	CFT & Fire Fighting Equipments	FIRE RETARDANT SHEET 570x450x800	0.09
150017875	CFT & Fire Fighting Equipments	FIRE RETARDANT SHEET 570x370x1100	0.10
150017876	CFT & Fire Fighting Equipments	FIRE RETARDANT SHEET 490x690	0.05
150018112	Computer end user	ACER LAPTOP TMP214-i7-16GB-1TBSSD-WIN 10 FOR APD	0.76
90050128	Computer end user	GNSS RECEIVER WITH PC &UPS FOR IONOSPHERIC MONITOR	11.60
150017747-757	Computer end user	Acer Laptop with mouse (i5/8GB/512SSD/5 Yrs.)	3.76
150017758-774	Computer end user	HP Desktop (i5/16GB/1000GB HDD/5 Yrs.) with 21.5"	9.12
150017691	Computer end user	HP ProOne 400 G6 24 ALL IN ONE PC I5 8GB 1TB WIN10	0.65
150017692	Computer end user	HP ProOne 400 G6 24 ALL IN ONE PC I5 8GB 1TB WIN10	0.65
150017693	Computer end user	HP ProOne 400 G6 24 ALL IN ONE PC I5 8GB 1TB WIN10	0.65
150017694	Computer end user	HP ProOne 400 G6 24 ALL IN ONE PC I5 8GB 1TB WIN10	0.65
150017695	Computer end user	HP ProOne 400 G6 24 ALL IN ONE PC I5 8GB 1TB WIN10	0.65
150017696	Computer end user	HP ProOne 400 G6 24 ALL IN ONE PC I5 8GB 1TB WIN10	0.65

150017697	Computer end user	HP ProOne 400 G6 24 ALL IN ONE PC 15 8GB ITB WIN10	0.65
150017678	Computer end user	SINGLE PORT STANDALONE VOICE LOGGER AR100 8GB CARD	0.09
150017679	Computer end user	SINGLE PORT STANDALONE VOICE LOGGER AR100 8GB CARD	0.09
150017680	Computer end user	SINGLE PORT STANDALONE VOICE LOGGER AR100 8GB CARD	0.09
150017681	Computer end user	SINGLE PORT STANDALONE VOICE LOGGER AR100 8GB CARD	0.09
150017682	Computer end user	SINGLE PORT STANDALONE VOICE LOGGER AR100 8GB CARD	0.09
180001143	computer network and server	MS OFFICE SUITE SOFTWARE LTSC STANDARD 2021	0.30
150017676	computer network and server	TEC CERTIFIED IP UNIFIED COMMUNICATION SERVER	3.16
150017690	computer server and network	MASIBUS NTP BASED GPS CLOCK FOR NTBCAT	4.32
150017466	computer server and network	PROC OF ROUTER TSR-2900-20 SNO 012730BB00016	1.27
150017745	Computer software	MEDIA GATEWAY TO CONFIGURE 10 CHANNEL SIP TRUNK	0.79
150017775-795	Elect.install.	Microtek UPS Legend 1.0/168 (KVA/VAH)	1.60
90049760	Elect.install.	PROVISION OF PERIMETER LIGHTING & ALLIED WORK P-II	48.24
90049846	Elect.install.	2 NOs. 320 kVA DG SETS FOR GLF INSTALLATION	65.89
90049759	Elect.install.	REPLACEMENT OF PERIMETER LIGHT POLES INCL CABLE	43.30
110019342	Furniture & Fixtures : Other Than Trolley	10 NO STEEL DUSTBIN MOUNTED WITH 1 CENTRE POLE	0.76
110019294-308	Furniture & Fixtures : Other Than Trolley	FEATHERLITE REVOLVING CHAIR FOR CHECK-IN COUNTER	0.93
10000423	Land	Freehold Land (Total 1080.79 Acres) at Raipur Apt	0.00
150017830	Office Appliances	TOSHIBA PRINTER E STUDIO 2329A S No CPLL88479	0.41
150017831	Office Appliances	TOSHIBA PRINTER E STUDIO 2329A S No CPLL88488	0.41
150017832	Office Appliances	TOSHIBA PRINTER E STUDIO 2329A S No CPLL88078	0.41
150017833	Office Appliances	TOSHIBA PRINTER E STUDIO 2329A S No CPLL88077	0.41
150017834	Office Appliances	TOSHIBA PRINTER E STUDIO 2329A S No CPLL88076	0.41
150017575-674	Office Appliances	CORAL BRAND IP PHONES	6.02
150017675	Office Appliances	DESKTOP PRINTER WITH UPS AND LASER JET PRINTER	1.60
90049816	Office Appliances	BIOMETRIC ACCESS CONTROL SYSTEMS AT RAIPUR	193.24
150017464	Office Appliances	PROC OF 2 CANON MF246dn MULTIFUNCTION PRINTER	0.30
150017465	Office Appliances	PROC OF 2 CANON MF246dn MULTIFUNCTION PRINTER	0.30
90050503	Plant and Machinery	EARTHING MATERIAL & ANCILLARY ITEMS FOR NEW ILS	11.45
30002191	R/W,T/W & Aprons	IMPROVEMENT OF GROUND PROFILE FOR NEW GLIDE PATH	95.08

90050472	Solar Plant	DSITC ON GRID 1.5 MW (AC OUTPUT) SOLAR POWER PLANT	707.92
90050564-593	Tools and Equipment	HANDHELD METAL DETECTOR MODEL- LOTUS 101	5.21
150018232-258	Tools and Equipment	RD 136-174 MHz VHF 16 CHANNEL WALKIE TALKIE NTB	1.60
150018176-231	Tools and Equipment	RD 136-174 MHz VHF 16 CHANNEL WALKIE TALKIE AIRPOR	3.14
90049966	Tools and Equipment	EXPANSION OF 24 HD CCTV SYSTEM WITH 8 NO CAMERA	3.52
		<b>Total</b>	<b>1233.52</b>

**FY2023-24**

<b>Details of Unplanned capex FY 2023-24</b>			
<b>Assets No.</b>	<b>Asset Class</b>	<b>Asset Description</b>	<b>AMT (In Lacs)</b>
70001767	Boundary wall -operational	C/O BOUNDARY WALL & PERIMETER ROAD AROUND BSF &	115.14
150019671	CFT & Fire Fighting Equipments	PROCUREMENT OF 27LTRS NITROGEN CYLINDERS -RAIPUR	0.63
150019672	CFT & Fire Fighting Equipments	PROCUREMENT OF 27LTRS NITROGEN CYLINDERS -RAIPUR	0.63
180001200	Computer software	Procurement of MS office for Raipur by RHQ ER	9.49
90053520	Elect.install.	UPGRADATION OF CAT I TO CAT II LIGHTING SYSTEM-RPR	1153.70
90053530	Elect.install.	DEEP FREEZER FOR CISE (ASG) UNIT RA	0.27
90051843	Elect.install.	SITC OF FRANGIBLE WIND SOCK AND OTHER ASSOCIATED	26.99
50012279	Elect.install.	C/O CCR HALL ON 1st FLOOR OF EXISTING NEW ESS	144.18
90053672	Elect.install.	PROVISION OF PERIMETER LIGHTING & ALLIED WORK RPR	177.19
90053547	Elect.install.	PROVISION OF RETRO REFLECTIVE SIGNAGE BOARD	45.43
150018916	Elect.install.	SONY 4K UHD TV 55 INCHES KD-55X75L BLACK FOR NITB	0.48
150018917	Elect.install.	SONY 4K UHD TV 55 INCHES KD-55X75L BLACK FOR NITB	0.48
90053587	Elect.install.	INVERTER TYPE 1.5 TR SPLIT AIR CONDITIONER-5* RATED	8.73
90053589	Elect.install.	WATER COOLERS 080 LTRS STORAGE WITH RO+UV SYS	8.62
150018837	Elect.install.	185 L VOLTAS BEKO SINGLE DOOR REFRIGERATOR FINANCE	0.12
150018885	Office Appliances	SAMSUNG M045FG 4/64 MOBILE PHONE FOR CASO RAIPUR	0.07
150018883	Office Appliances	SAMSUNG M045FG 4/64 MOBILE PHONE FOR APD RAIPUR	0.07
150018764	Office Appliances	HP COLOR LASERJET PRO M255dw VNC4603216 PASS SECTI	0.46
150018765	Office Appliances	HP COLOR LASERJET PRO M255dw VNC4603214 PASS SECTI	0.46
150018766	Office Appliances	HP COLOR LASERJET PRO M255dw VNC4603205 APD OFFICE	0.46

50012278	Other Buil.	CONS OF SECURITY WATCH TOWER EXTED PORTION 24 SIDE	15.33
50012183	Other Buil.	FLAT NO MIG 508 HIMALAYAN HEIGHTS PHASE I CGHB RPR	27.63
50012184	Other Buil.	FLAT NO MIG 605 HIMALAYAN HEIGHTS PHASE I CGHB RPR	27.63
50012185	Other Buil.	FLAT NO MIG 606 HIMALAYAN HEIGHTS PHASE I CGHB RPR	27.63
50012186	Other Buil.	FLAT NO MIG 705 HIMALAYAN HEIGHTS PHASE I CGHB RPR	27.63
30002345	R/W,T/W & Aprons	EXPANSION OF APRON FOR 4 NO OF BAYS i/c LINK TAXI	1832.78
30002346	R/W,T/W & Aprons	EXPANSION OF TURNPAD AND FILLETS FOR B777-300 ER	858.79
30002342	R/W,T/W & Aprons	Covering of open drain with RCC slab at Ops Area	141.08
30002343	R/W,T/W & Aprons	CONSTRUCTION OF PAVED AREA AT BACK OF BAY 7-9 FOR	62.67
90053531	Tools and Equipment	PROCUREMENT OF 04 NOS HAND HIELD BUSH CUTTERS	0.69
90053525	Tools and Equipment	EXPANSION OF EXISTING CCTV SYSTEM WITH 40 NEW CAME	35.42
90053532	Tools and Equipment	SEARCH KIT MAGNIFIED	8.71
90053535	Tools and Equipment	SUPPLY OF CONTACTLESS ELECTONIC STETHOSCOPE	2.97
90053529	Tools and Equipment	MODIFICAATION OF EXISTING BMS SYSTEM AT S. V. AIRP	18.37
90053523	Tools and Equipment	INSTALLATION OF CCTV CAMERA AT 3 BA TEST BOOTHS OF	1.46
90053533	Tools and Equipment	SUPPLY OF TELESCOPIC MANIPULATOR	4.66
90053534	Tools and Equipment	CAR REMOTE OPENING TOOL (CROT)	1.94
150019669	Tools and Equipment	SUPPLY OF 71 NOS. HYDRAULIC CUTTER & SPREADER	15.57
90051811	Tools and Equipment	SITC OF CCTV & ACCESS CONTROL SYSTEM FOR NTB CUM	55.26
90051609	Tools and Equipment	BMW ROTARY GRASS CUTTER MACHINE 3 BLADES/ROTOR	12.48
150018748	Tools and Equipment	TAYALTECH RECHARGEABLE BREATH ANALYZER 12 V DC	0.25
150018749	Tools and Equipment	TAYALTECH RECHARGEABLE BREATH ANALYZER 12 V DC	0.25
130004124	Vehicles	PROCUREMENT OF 02 NOS. MAHINDRA BOLERO (OPERATION)	19.79
130004123	Vehicles	PROC OF 01 NO TATA YODHA VEHICLE FOR FIRE AND MT	8.43
130004028	Vehicles	NEW HOLLAND AGRIC TRACTOR 4162x13-MODEL 4710A	6.29
90053670	XBIS	DUAL VIEW REGISTERED BAGGAGE XBIS &ALL ASSESSORIES	34.78
90053669	XBIS	DUAL VIEW HAND BAGGAGE XBIS WITH ALL ASSESSORIES	20.76
		<b>Total</b>	<b>4962.86</b>

**FY2024-25**

<b>Details of Unplanned capex FY 2023-24</b>			
<b>Assets No.</b>	<b>Asset Class</b>	<b>Asset Description</b>	<b>AMT (In Laacs)</b>
30002443	Rd.Bridges & Culv	WIDENING OF PERIMETER ROAD AT S V AIRPORT RAIPUR	165.91
50012553	other building	C/O RAIN WATER HARVESTING AT S V AIRPORT, RAIPUR	23.27
70001817	Boundary wall -operational	Property Boundry Wall on acquired land (K D Singh)	37.51
90057380	Terminal building	SITC OF BI LEVEL DRINKING WATER FOUNTAIN & ASSO WK	11.60
90056367	Tools and equipment	SITC OF 45 CIDS SCREENS AT RAIPUR AIRPORT	33.93
90057332	Tools and equipment	IMPLEMENTATION OF DIGIYATRA FACILITIES-S V AIRPORT	211.24
90057343	Tools and equipment	SITC OF 01 NO. 15 FEET MULTI SPINDLE ROTARY CUTTER	10.89
90057346	Tools and equipment	4 NOS.BREATH ALCHOL ANALYZER AT S V AIRPORT RAIPUR	4.80
90057364	Tools and equipment	PROCUREMENT OF 01 NOS. BINOCULAR FOR FIRE DEPT.RP	0.15
90057388	Tools and equipment	Supply of portable photometric testing equipment	19.00
90057472	Tools and equipment	INTEGRATION OF 15 NO. OF CAMERAS IN EXISTING CCTV	1.27
90057473	Tools and equipment	SITC OF ETD (EXPLOSIVE TRACE DETECTOR)	12.83
90057475	Tools and equipment	SITC OF LED (LIQUID EXPLOSIVE DETECTOR)	35.59
90057532	Tools and equipment	SUPPLY OF UVSM FOR BDDS CISF AT S V AIRPORT RAIPUR	0.08
90057533	Tools and equipment	Bullet Resistant Jackets for CISF at S V Airport,	0.45
90057534	Tools and equipment	Bullet Resistant Jackets for CISF at S V Airport,	0.45
150020831	Tools and equipment	SITC OF AMHS AND DYNAMIC DATABASE(AUTOMATED MESSAG	4.51
90057379	Furniture & Fixtures : Trolley	*S/O 127 NOS. AIRPORT PASSENGER BAGGAGE TROLLEYS	36.40
110022251	Furniture & Fixtures : Other Than Trolley	PROCUREMENT OF 06 NOS. DOUBLE DECKER RIFLE RACK	2.11
110022259	Furniture & Fixtures : Other Than Trolley	PROCUREMENT OF ALMIRAH FOR SAFETY MANAGER AT RAIPU	0.13
110022260	Furniture & Fixtures : Other Than Trolley	PROCUREMENT OF 06 NOS. REVOLVING CHAIR FOR CISF	0.36
110022261	Furniture & Fixtures : Other Than Trolley	PROCUREMENT OF 04 NOS. ALMIRAH (6 FEET) FOR CISF	0.50
110022262	Furniture & Fixtures : Other Than Trolley	PROCUREMENT OF 04 NOS. OFFICE TABLE FOR CISF DEP	0.33
110022263	Furniture & Fixtures : Other Than Trolley	PROCUREMENT OF 01 NOS. AUTOMATIC ROTIMAKER MACHIN	3.00
110022268	Furniture & Fixtures : Other Than Trolley	SITC OF 211 NOS. AIRPORT 3-SEATER TERMINAL CHAIRS	39.16
150020146	office appliances	PROCUREMENT OF MOBILE HANDSET for APD RAIPUR	0.25
150020319	office appliances	PROCUREMENT OF 2 NOS. OF GPS CLOCK FOR NTB RAIPUR	0.38
150020807	office appliances	A3 SIZE MUF LASER COLOR PRINTER AT CIVIL OFFICE RP	1.42
150020808	office appliances	SITC OF BAEP PRINTER SMART CARD HIDHDO 5000 (CSO)	5.82

150020809	office appliances	SITC OF BAEP PRINTER SMART CARD HIDHDO 5000 (CSO)	5.82
150020816	office appliances	PROC. OF FINGERPRINT BASE ATTENDANCE DEVICE AT OTB	0.19
150020817	office appliances	PROC. OF FINGERPRINT BASE ATTENDANCE DEVICE AT OTB	0.19
150020818	office appliances	PROC. OF FINGERPRINT BASE ATTENDANCE DEVICE GATE04	0.20
150020819	office appliances	PROC. OF FINGERPRINT BASE ATTENDANCE DEVICE GATE04	0.20
150020820	office appliances	PROC. OF FINGERPRINT BASE ATTENDANCE DEVICE GATE05	0.20
150020821	office appliances	PROC. OF FINGERPRINT BASE ATTENDANCE DEVICE GATE05	0.20
150020822	office appliances	PROC. OF FINGERPRINT BASE ATTENDANCE DEVICE AT NITB	0.20
150020823	office appliances	PROC. OF FINGERPRINT BASE ATTENDANCE DEVICE AT NITB	0.20
150020824	office appliances	PROC. OF FINGERPRINT BASE ATTENDANCE DEVICE -CIVIL	0.20
150020825	office appliances	PROC. OF FINGERPRINT BASE ATTENDANCE DEVICE -ELECT	0.20
90057378	Elect.install.	SITC OF 2X40 KVA UPS ALONG WITH BATTERIES SVA RPR	11.02
90057383	Elect.install.	SITC OF PERIMETER LIGHTING POLE I/C CABLE LAYING	34.93
90057385	Elect.install.	CEILING CONVERTIBLE CASSETTE AC UNITS FOR -PBB RPR	9.52
90057386	Elect.install.	PROCUREMENT OF 11NOS DRAGON LIGHTS FOR S V A RPR	0.94
90057598	Elect.install.	VIDEO CONFERENSING AND SMART CLASS-85" TOUCH SMART	1.39
90057599	Elect.install.	VIDEO CONFERENSING AND SMART CLASS-85" TOUCH SMART	1.39
90057665	Elect.install.	VIDEO CONFER. & SMART CLASS-2 NOS 43" TV WALL MOUNT	0.67
150020801	Elect.install.	PROC OF REFRIGERATOR/FREEZER FOR DOG KENNEL-CISF	0.14
150020147	Elect.install.	PROCUREMENT OF 85" LED TV AT S V AIRPORT RAIPUR	1.09
150020894	Elect.install.	VIDEO CONFERENSING AND SMART CLASS-PTZ CAMERA	0.51
150020895	Elect.install.	VIDEO CONFERENSING AND SMART CLASS-PTZ CAMERA	0.51
150020900	Elect.install.	VIDEO CONFERENSING AND SMART CLASS-TOUCH MONITOR	0.41
150020919	Elect.install.	VIDEO CONFERENSING AND SMART CLASS-DSP UNIT RPR	1.54
150020920	Elect.install.	VIDEO CONFERENSING AND SMART CLASS-DSP UNIT RPR	1.54
150020927	Elect.install.	VIDEO CONFERENSING & SMART CLASS-C WALL SPEAKER SY	0.41
150020928	Elect.install.	VIDEO CONFERENSING & SMART CLASS-C WALL SPEAKER SY	0.41
150020929	Elect.install.	VIDEO CONFERENSING & SMART CLASS-C WALL SPEAKER SY	0.41
150020930	Elect.install.	VIDEO CONFERENSING & SMART CLASS-C WALL SPEAKER SY	0.41

150020931	Elect.install.	VIDEO CONFERENSING & SMART CLASS-C WALL SPEAKER SY	0.41
150020932	Elect.install.	VIDEO CONFERENSING & SMART CLASS-C WALL SPEAKER SY	0.41
150020933	Elect.install.	VIDEO CONFERENSING & SMART CLASS-C WALL SPEAKER SY	0.41
150020934	Elect.install.	VIDEO CONFERENSING & SMART CLASS-C WALL SPEAKER SY	0.41
150020949	Elect.install.	VIDEO CONFERENSING & SMART CLASS- PA AMPLIFIER OTB	0.82
150020950	Elect.install.	VIDEO CONFERENSING & SMART CLASS- PA AMPLIFIER OTB	0.82
150020956	Elect.install.	VIDEO CONFERENSING & SMART CLASS- H H MICROFONE-OTB	0.41
150020957	Elect.install.	VIDEO CONFERENSING & SMART CLASS- W L MICROFONE-OTB	0.41
		<b>Total</b>	<b>742.53</b>

The above CAPEX can be summarized as under:

Amount in Lakhs

Particulars	Regulated Year	1st Control period				
		2019-20	2020-21	2021-22	2022-23	2023-24
Planned CAPEX	708.31	1482.96	450.93	569.91	372.95	45.99
Unplanned CAPEX	463.17	251.25	261.39	1233.52	4962.89	742.53
<b>Total</b>	<b>1171.48</b>	<b>1734.21</b>	<b>712.32</b>	<b>1803.43</b>	<b>5335.84</b>	<b>788.52</b>

\*Figures for FY 2024-25 considered on projection basis.

## 7. Depreciation

7.1 AERA had approved the Depreciation for the 1<sup>st</sup> Control Period as the Order No.35/2017-18 titled

"In the matter of Determination of Useful life of Airport Assets. This has been shown in the Table Below

**Table No:11 Depreciation rates adopted by AERA as per Table No.21 (P-46) of Order No.54/2020-21**

Asset Category	Beyond FY 2019-20
Leasehold Land	0.00%
Runways, T/way, Apron	3.33%
Road, Bridges & Culverts	10.00%
Building - Terminal	3.33%
Building - Temporary	33.33%
Building - Residential	3.33%
Security Fencing-Temp	10.00%
Boundary Wall - Operational	10.00%
Boundary Wall - Residential	10.00%
Other Buildings	3.33%
Computer - End user	33.33%
Computer - Servers and networks	16.67%
Intangible Assets - Software	20.00%
Plant & Machinery	6.67%
Tools & Equipment	6.67%
Vehicles	12.50%
Electrical installations	10.00%
Office appliances	20.00%
Furniture & Fixtures: Other Than Trolley	14.29%
Furniture & Fixtures: Trolley	33.33%

X Ray Baggage System	6.67%
CFT/Fire Fighting Equipment	6.67%

**Table 12: Depreciation as per Table No.22 (P-47) of Order No. 54/2020-21 is as follows:**

Particulars (₹ Crores)	Regulated Year	1 <sup>st</sup> Control Period					Total 1 <sup>st</sup> CP
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
Depreciation	14.15	15.66	14.51	13.14	12.83	12.68	68.81

**Table 13: True Up of Depreciation during FY20-21 to FY 24-25 along with regulated year (FY2019-20) is as follows:**

Particulars (₹ Crores)	Regulated Year	1 <sup>st</sup> Control Period					Total 1 <sup>st</sup> CP
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 *	
Depreciation	14.46	15.01	12.82	12.39	14.46	16.19	70.87

\*Figures for FY 2024-25 considered on projection basis.

**Significant reason for variations in Depreciation are as follow:**

- The Major variance in Projected vs Actual is due to following reasons:
  - The Capex planned to be completed in FY 2020-21, actually capitalized in books of accounts in FY 2021-22, FY 2022-23 and FY 2023-24.
  - Body scanner projected in 1<sup>st</sup> control period has been shifted to next control period.
  - Leveling and grading of extended Runway 24, was projected in 1<sup>st</sup> control period at the cost of Rs. 3.48 crores, has been charged off to repair and maintenance due to accounting policy.
  - During 1<sup>st</sup> Control Period Rs. 74.52 Cr. (and Rs. 4.63 cr. in FY 2019-20) has been incurred on unplanned capex incurred on account of operational requirement.

## 8. Regulatory Asset Base for the 1st Control Period.

8.1 AERA had approved the Average RAB for the 1<sup>st</sup> Control.

**Table 14: RAB for 1st Control Period as per Table No. 24 (P-49) of Order no. 54/2020-21 is as follows:**

S. No.	Particulars (₹ Crores)	Regulated Year	1 <sup>st</sup> Control Period					Total 1 <sup>st</sup> CP
		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
1.	Opening RAB	135.84	128.86	167.28	152.97	139.83	127.00	715.94
2.	Capitalizations	7.17	54.08	0.20	-	-	-	54.28
3.	Disposals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	Depreciation	14.15	15.66	14.51	13.14	12.83	12.67	68.81
5.	Closing RAB	128.86	167.28	152.97	139.83	127.00	114.32	701.41
6.	<b>Average RAB</b>	<b>132.35</b>	<b>148.07</b>	<b>160.12</b>	<b>146.39</b>	<b>133.41</b>	<b>120.66</b>	<b>708.65</b>

**Table No15: True Up of RAB for the 1<sup>st</sup> Control Period is as follows:**

	Particulars (₹ Crores)	Regulated Year	1 <sup>st</sup> Control Period					Total 1 <sup>st</sup> CP
		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 *	
A	Opening Aeronautical RAB	135.84	133.10	135.43	129.73	135.37	174.27	707.91
B	Aeronautical assets capitalized during years	11.71	17.34	7.12	18.03	53.36	7.89	103.74
C	Disposals/ Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D	Depreciation	14.46	15.01	12.82	12.39	14.46	16.19	70.87
E	Closing Aeronautical RAB (A+B-C-D)	133.10	135.43	129.73	135.37	174.27	165.97	740.78
	Average RAB (A+E)/2	134.47	134.26	132.58	132.55	154.82	170.12	724.34

\*Figures for FY 2024-25 considered on projection basis.

**Significant reasons for variations in RAB and Depreciation are as follow**

- The Major variance in Projected vs Actual is due to following reasons:
  - The Capex planned to be completed in FY 2020-21, actually capitalized in books of accounts in FY 2021-22, FY 2022-23 and FY 2023-24.
  - Body scanner projected in 1<sup>st</sup> control period has been shifted to next control period.
  - Leveling and grading of extended Runway 24, was projected in 1<sup>st</sup> control period at the cost of Rs. 3.48 crores, has been charged off to repair and maintenance due to accounting policy.
  - During 1<sup>st</sup> Control Period ( FY 2020-21 to 2024-25) Rs. 74.52 Cr. (and Rs. 4.63 cr. in FY 2019-20) has been incurred on unplanned capex incurred on account of operational requirement.

**9 Fair Rate of Return (FRoR)**

9.1 As per para 10.2.2. of order no. 54/2020-21, AERA had earlier considered the Fair rate of Return at 145 for similar airports such as Jaipur, Patna, Chennai etc. Accordingly, the Authority decides to consider the Fair Rate of Return at 14% for first control period.

9.2 **Table 16: Summary of Projected FRoR on Regulatory Asset Base as per Order no. 54/2020-21 is as follows**

Particulars (₹ Crore)	Regulated Year	1 <sup>st</sup> Control Period					Total 1 <sup>st</sup> CP
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
<b>Average Regulatory Asset Base-(RAB)</b>	132.35	148.07	160.12	146.39	133.41	120.66	708.65
<b>Fair Rate of Return (FRoR)</b>	14%	14%	14%	14%	14%	14%	
<b>Return on Average RAB @ 14%</b>	18.53	20.73	22.42	20.49	18.68	16.89	99.21

**Table 17: Summary of FRoR on Regulatory Asset Base (True Up) for the 1<sup>st</sup> Control Period is as follows**

Particulars (₹ Crore)	Regulated Year	1 <sup>st</sup> Control Period					Total 1 <sup>st</sup> CP
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25*	
<b>Average Regulatory Asset Base (RAB)</b>	134.47	134.26	132.58	132.55	154.82	170.12	724.34
<b>Fair Rate of Return (FRoR)</b>	14%	14%	14%	14%	14%	14%	
<b>Return on Average RAB @ 14%</b>	18.83	18.80	18.56	18.56	21.68	23.82	101.41

\*Figures for FY 2024-25 considered on projection basis.

**Variance in capex and depreciation, results in variations in FRoR.**

## 10. Operating Expenses

Table No 18 Operating & Maintenance (O&M) expenses as considered by the Authority for the 1<sup>st</sup> Control Period as per Table No.35 (p-61) of Order No.54/2020-21 is as follows: -

Particulars (₹ Crore)	1 <sup>st</sup> Control period					Total
	2020-21	2021-22	2022-23	2023-24	2024-25	
Payroll expenses –station	7.36	7.73	8.12	8.53	8.95	40.69
Payroll expenses- CHQ/RHQ	3.13	3.29	3.45	3.63	3.81	17.31
Adm. and General exp. –station	4.20	4.56	4.95	5.38	5.85	24.94
Adm. and General exp. – CHQ/RHQ	6.24	6.55	6.88	7.23	7.59	34.49
Repairs and maintenance	7.67	8.31	9.14	10.09	11.14	46.35
Utilities and outsourcing expenses	3.19	3.57	3.62	3.67	3.73	17.78
Other outflows – Collection Ch. on UDF	0.12	0.16	0.19	0.22	0.25	0.94
<b>Total</b>	<b>31.91</b>	<b>34.17</b>	<b>36.35</b>	<b>38.75</b>	<b>41.32</b>	<b>182.50</b>

Table 19: True Up of Operating & Maintenance (O&M) expenses during FY 2020-21 to FY 2024-25 alongwith the regulated year (FY2019-20) is as follows:

Particulars (₹ Crore)	Regulated Year	1 <sup>st</sup> Control Period					Total of 1 <sup>st</sup> CP
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25*	
Payroll expenses –station	9.14	8.02	9.40	11.08	13.20	14.29	55.99
Payroll expenses- CHQ/RHQ (Retirement benefits)	1.81	0.39	1.09	0.33	0.99	1.06	3.87
<b>Total Payroll expenses(A)</b>	<b>10.94</b>	<b>8.41</b>	<b>10.49</b>	<b>11.42</b>	<b>14.19</b>	<b>15.35</b>	<b>59.86</b>
Adm. and General exp. –station (B)	3.55	3.41	3.83	5.93	5.47	5.97	24.61
Adm. and General exp. – CHQ/RHQ (C)	17.02	11.43	17.94	17.09	12.92	13.56	72.93
Repairs and maintenance (D)	7.87	5.60	7.28	8.33	10.46	13.38	45.05
Utilities and outsourcing expenses (E)	3.76	3.99	4.36	4.29	4.39	4.57	21.61
Other outflows – Collection Ch. on UDF (F)	0.14	0.02	0.03	0.81	0.55	0.58	2.00
<b>Total (G)=A+B+C+D+E+F</b>	<b>43.30</b>	<b>32.86</b>	<b>43.93</b>	<b>47.88</b>	<b>47.97</b>	<b>53.40</b>	<b>226.05</b>

\*Figures for FY 2024-25 considered on projection basis.

### Payroll expenses –Non CHO/RHQ

- AERA had considered 5% annual increase in Payroll exp against 7% proposed by AAI.
- Overtime rate per hrs revised from April 2019 also increased the staff cost.

### Total Payroll cost including Payroll CHO/ RHO expenses.

- Total payroll cost for true up projected is Rs. 59.86 crores, against AERA's approved projection of 58.00crores. The variance is negligible.

### Administration and General expenses –Non CHO/RHQ

- Admn & General expenses were on projection basis while passing the order, while in true up actual has been considered.
- Increase in Travelling Expenses due to revision of T. Allowance rates w.e.f. April 2019.
- Hiring of man power is also increase due to award of new contract by CHQ.
- Solid waste management contract was not there in Tariff order for the 1<sup>st</sup> CP.
- Mess contract was continuing from 2017-18 and got extended from time to time. New mess contract awarded in FY 2022-23.
- Total Administration and General expenses –Non CHO/RHQ for true up projected is Rs. 24.61 crores which is less than AERA's approved projection of 24.94 crores.

### Administration and General expenses – CHQ/RHQ

- Earlier AAI has proposed the Administration and General expenses – CHQ/RHQ based on the FY 2018-19 on revenue methodology. However, now in true up actual CHQ/RHQ expenses has been considered. Further for the FY 2021-22 to FY 2023-24, AAI has considered CHQ/RHQ allocation based on the study conducted by independent study by ICMAI. Thereafter, i.e. from FY 2024-25, 5% YoY growth on previous year has been considered.

### Repairs and maintenance expenses

- AERA had considered 10% annual increase in Repair and maintenance expenses, while in true up actual has been considered.
- Total Repair and maintenance expenses projected for true up is Rs. 45.05 crores, which is less than AERA's approved projection of 46.35 crores.

## 11. Taxation

- 11.1 AERA had considered Raipur airport on standalone basis as it has done for other AAI airports as well. The tax rate for 1<sup>st</sup> control period has been taken 25.17%. The tax expense considered by the Authority per Table No.42 (p-69) for the 1<sup>st</sup> Control Period after considering the loss incurred for FY 2019-20, as per Order No.54/2020-21 is as follows: -

**Table 20: Applicable tax rates as per Income Tax Act, 1961**

Particulars	2020-21	2021-22	2022-23	2023-24	2024-25
Tax rates adopted for 1 <sup>st</sup> CP Control Period	25.17%	25.17%	25.17%	25.17%	25.17%

**Table 21: Tax expense considered by the Authority as per table no.42(p-69) -INR crores**

Particulars (₹ Crore)	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Aero revenue with proposed rates	16.24	66.32	81.47	94.90	110.63	369.56
O&M expenses	31.91	34.17	36.35	38.75	41.32	182.50
Depreciation	18.38	19.43	17.22	15.26	13.53	83.81
Profit before tax	-34.04	12.72	27.90	40.89	55.78	103.25
Set-off of loss	0.00	-12.72	-27.90	-15.62	0.00	-56.23
Profit before tax after set-off of loss	-34.04	0.00	0.00	25.27	55.78	47.01
Tax rate (%)	25.17%	25.17%	25.17%	25.17%	25.17%	
Taxes	0.00	0.00	0.00	6.36	14.04	20.40

**Table 22: True Up of Corporate tax as per Income Tax Act, 1961 for the 1<sup>st</sup> Control Period is as under: -**

**Applicable tax rates as per Income Tax Act, 1961**

Particulars	Regulated year (2019-20)	2020-21	2021-22	2022-23	2023-24	2024-25
Tax rates adopted for 1 <sup>st</sup> C. P	25.17%	25.17%	25.17%	25.17%	25.17%	25.17%

**Table No:23 True Up of Corporate Tax as per Income Tax Act, 1961 for the 1<sup>st</sup> Control Period is as follows:**

Particulars (₹ Crore)	Regulated Year	1 <sup>st</sup> Control Period					Total of 1 <sup>st</sup> CP
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25*	
AERO REV	23.58	12.10	46.93	75.80	83.21	87.69	305.72
OPEX	43.30	32.86	43.93	47.88	47.97	53.40	226.05
DEP. As WDV AS PER I.TAX	17.18	17.06	16.51	16.05	17.90	19.06	86.58
TOTAL EXP.	60.48	49.92	60.45	63.95	65.88	72.47	312.67
PBT	(36.89)	(37.82)	(13.51)	11.87	17.34	15.22	(6.90)
Set off losses	-	-	-	(11.87)	(17.34)	(15.22)	(44.43)
PBT after set-off of loss	(36.89)	(37.82)	(13.51)	-	-	-	
Tax Rate	25.17%	25.17%	25.17%	25.17%	25.17%	25.17%	
TAX	-	-	-	-	-	-	-

\*Figures for the FY 2024-25 considered on projection basis.

**Major Variance in Tax amount due to variance in actual PAX & ATM vs traffic considered in Tariff order for 1<sup>st</sup> control period.**

## 12 Non-Aeronautical revenue (NAR)

12.1 AERA had approved the Non-Aeronautical revenue. This shown in the table given below

**Table 24: Non-Aeronautical revenue as per Authority for 1<sup>st</sup> Control Period as per Table No.28 (P-53) of Order No. 54/2020-21**

Particulars (₹ Crore)	2020-21	2021-22	2022-23	2023-24	2024-25	Total
<b>Trading concessions</b>						
Restaurant / snack bars	3.13	4.39	6.27	7.21	7.92	28.92
T.R. stall	2.91	4.08	5.83	6.70	7.37	26.89
Hoarding & display	1.54	2.15	3.07	3.53	3.89	14.18
<b>Rent and services</b>						
Land leases	0.01	0.01	0.02	0.02	0.02	0.08
Land lease – hanger	0.29	0.41	0.58	0.63	0.67	2.58
Building (residential)	0.01	0.01	0.01	0.01	0.01	0.05
Building (non-residential)	0.67	0.93	1.33	1.46	1.61	6.00
<b>Miscellaneous</b>						
Car rentals	1.00	1.41	2.01	2.31	2.54	9.27
Car parking	0.39	0.55	0.79	0.90	1.00	3.63
Admission tickets	0.22	0.31	0.44	0.51	0.56	2.04
Other income / sale of scrap	0.41	0.43	0.45	0.47	0.50	2.26
<b>Total</b>	<b>10.59</b>	<b>14.68</b>	<b>20.80</b>	<b>23.77</b>	<b>26.10</b>	<b>95.94</b>

**Table 25: True Up of Non-Aeronautical revenue for 1<sup>st</sup> Control Period alongwith regulated year is as under**

Particulars (₹ Crore)	Regulated Year	1 <sup>st</sup> Control Period					Total of 1 <sup>st</sup> CP
		2019-20	2020-21	2021-22	2022-23	2023-24	
<b>Trading concessions</b>							
Restaurant / snack bars	6.80	1.72	-	1.55	2.11	5.71	11.09
T.R. stall	6.09	2.30	1.10	0.90	1.67	3.70	9.68
Hoarding & display	2.48	1.13	1.42	3.15	4.22	5.20	15.12
<b>Rent and services</b>							
Land leases	0.02	0.04	0.12	0.47	0.18	0.17	0.97
Land lease – hanger	0.58	0.60	0.52	0.16	0.73	0.73	2.74
Building (residential)	0.01	0.01	0.01	0.01	0.01	0.01	0.04
Building (non-residential)	1.39	0.95	1.16	0.63	0.63	0.39	3.76
<b>Miscellaneous</b>							
Car rentals	1.38	0.09	0.34	0.93	0.21	0.43	1.99
Car parking	1.60	0.29	0.41	0.82	0.91	1.76	4.19
Admission tickets	0.21	0.01	0.03	0.13	0.19	0.14	0.50
Other income / sale of scrap	1.60	1.70	1.51	1.86	1.33	1.59	7.99
<b>Total</b>	<b>22.17</b>	<b>8.84</b>	<b>6.62</b>	<b>10.61</b>	<b>12.17</b>	<b>19.84</b>	<b>58.08</b>

\*Figures for the FY 2024-25 considered on projection basis.

#### Variance

- Concession Support Scheme had been provided to all the concessionaire due to Covid-19 resulting lower Non-Aero revenue.
- In FY 2020-21, Master concessionaire agreement for Food and beverages for 566 sq metre was running by Devyani international, got terminated, due to covid19, on request by the concessionaire
- In FY 2020-21, Master concessionaire agreement for Retail for 775 sq metre was running by Welcome Retail Pvt. Ltd. got terminated, due to covid19, on request by the concessionaire
- Space rent for Space allotted to Airlines has been shifted to Aero Revenue as per recent tariff orders issued by AERA.

### 13. Aeronautical revenue

13.1 AERA had considered Aeronautical revenue as per table given below for 1<sup>st</sup> Control Period.

**Table 26: Aeronautical revenue considered by Authority for the 1<sup>st</sup> Control Period as per Table No.53 (P-81) of Order No. 54/2020-21**

Particulars (₹ Crore)	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Landing charges	7.89	14.87	19.62	23.92	29.16	95.46
Parking	0.02	0.04	0.05	0.06	0.07	0.24
UDF/PSF	5.71	48.22	57.86	66.48	76.39	254.66
Extension of watch hours	0.25	0.06	0.06	0.06	0.07	0.50
Land lease-oil com	0.42	0.58	0.83	0.89	0.96	3.68
Ground handling charges	0.29	0.38	0.46	0.52	0.60	2.25
CUTE charges	1.30	1.69	2.03	2.33	2.68	10.03
Revenue share from AAICLS	0.36	0.48	0.56	0.64	0.70	2.74
<b>Total Revenue</b>	<b>16.24</b>	<b>66.32</b>	<b>81.47</b>	<b>94.9</b>	<b>110.63</b>	<b>369.56</b>

**Table 27: True Up of Aeronautical revenue for 1<sup>st</sup> Control Period is as under**

Particulars (₹ Crore)	Regulated Year	1 <sup>st</sup> Control Period					Total of 1 <sup>st</sup> CP
		2019-20	2020-21	2021-22	2022-23	2023-24	
Landing – Domestic	10.86	5.64	11.94	17.15	17.68	18.72	71.12
Parking & Housing-Domestic	0.03	0.02	0.02	0.01	0.04	0.03	0.12
PSF(Facilitation)-Domestic	8.11	3.86	0.09	-	-	-	3.95
UDF Domestic	-	-	32.03	53.83	59.59	63.01	208.45
Extension of Watch Hours	0.29	0.06	0.17	0.29	0.63	0.63	1.79
THROUGHPUT CHARGES	0.66	-	-	-	-	-	
Ground Handling Charges	0.20	0.26	0.24	0.39	0.55	0.59	2.04
Royalty from CUTE Charges	2.03	0.91	1.26	2.45	2.96	3.13	10.70
<b>Land lease</b>							
Oil Companies	0.81	0.84	0.84	0.93	1.14**	1.00	4.75
Ground handling	-	-	-	0.02	0.03	0.03	0.07
Revenue share-AAICLAS (30%)	0.42	0.36	0.21	0.49	0.35	0.30	1.71
Space rent from Airlines***	0.18	0.15	0.13	0.24	0.24	0.25	1.01
<b>Total</b>	<b>23.58</b>	<b>12.10</b>	<b>46.93</b>	<b>75.80</b>	<b>83.21</b>	<b>87.69</b>	<b>305.72</b>

\*Figures for the FY 2024-25 considered on projection basis.

\*\*Reason for high income in land from oil company in FY 2023-24 is that in the FY 2023-24 Oil India took more land, which they surrendered later on in June 2024.

#### Variance

- Major Variance due to variance in actual PAX & ATM vs traffic considered in Tariff order for 1<sup>st</sup> control period, resulting in low revenue.
- \*\*\*The Space Rent from airlines was included in Non- Aero Revenue in tariff order of 1<sup>st</sup> CP.

#### 14. Aggregate Revenue required for the 1<sup>st</sup> control Period (True Up)

**Table 28: Projected ARR Considered by Authority for the 1<sup>st</sup> Control Period as per as per Table No.45 (P-73) of Order No. 54/2020-21 is as follows:**

Particulars (₹ Crore)	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Average RAB	148.07	160.12	146.39	133.41	120.66	708.65
Fair Rate of Return	14%	14%	14%	14%	14%	
Return on average RAB	20.73	22.42	20.49	18.68	16.89	99.21
O&M expenses	31.91	34.17	36.35	38.75	41.32	182.50
Depreciation	15.66	14.51	13.14	12.83	12.68	68.82
Tax expense	0.00	0.00	0.00	6.36	14.04	20.40
Less: 30% NAR	3.18	4.40	6.24	7.13	7.83	28.78
ARR per year	65.12	66.70	63.74	69.49	77.10	342.15
Apportionment of shortfall of FY 2019-20 of Rs. 33.94 crores	5%	15%	40%	20%	20%	100%
Apportionment of shortfall of FY 2019-20	1.7	5.09	13.58	6.79	6.79	33.94
Discount Rate-14% p.a.	1	0.8772	0.7695	0.675	0.5921	
PV of ARR	66.82	62.97	59.50	51.49	49.67	290.44
Sum present value of ARR	290.44					290.44
Total traffic (million passengers)	5.72					5.72
Yield per passenger (YPP) (INR)	507.77					507.77

**Table 29: True Up for ARR and Yield for 1st Control Period is as follows:**

Particulars (₹ Crore)	2020-21	2021-22	2022-23	2023-24	2024-25*	Total
Average RAB	134.26	132.58	132.55	154.82	170.12	724.34
Fair Rate of Return	14%	14%	14%	14%	14%	
Return on average RAB	18.80	18.56	18.56	21.68	23.82	101.41
O&M expenses	32.86	43.93	47.88	47.97	53.40	226.05
Depreciation	15.01	12.82	12.39	14.46	16.19	70.87
Tax expense	0.00	0.00	0.00	0.00	0.00	0.00
Interest on working capital	1.01	0.63	0.00	0.00	0.00	1.64
Return on land	0.0000	0.0000	0.0000	0.0002	0.0002	0.0005
Less: 30% NAR	2.65	1.99	3.18	3.65	5.95	17.42
ARR per year	65.04	73.96	75.64	80.45	87.46	382.54
Add: Shortfall of Regulated year FY 2019-20	54.05***					54.05
ARR after considering shortfall for FY 2019-20	119.09	73.96	75.64	80.45	87.46	436.59
PV Factor (Compound)	1.93	1.69	1.48	1.30	1.14	
PV of ARR (A)	229.29	124.92	112.07	104.55	99.70	670.52
Actual Revenue	12.10	46.93	75.80	83.21	87.69	305.72
PV of Revenue (B)	23.30	79.26	112.30	108.14	99.96	422.95
PV of Shortfall(A)-(B) to be carry forward to 2 <sup>nd</sup> control period	205.99	45.66	-0.23	-3.59	-0.26	247.57

\*Figures for the FY 2024-25 considered on projection basis.

**\*\*\*Table 30: Computation of shortfall of FY 2019-20:**

Particulars (₹ Crore)	Regulated year (FY 2019-20)
Average RAB	134.47
Fair Rate of Return	14%
Return on average RAB	18.83
O&M expenses	43.30
Depreciation	14.46
Tax expense	0.00
Interest on working capital	1.07
Less: 30% NAR	6.65
ARR per year	71.00
Actual Revenue	23.58
Shortfall	47.41
PV Factor (Compound) for one year (in percentage)	1.14%
PV Shortfall	54.05

**Significant reasons for variations in ARR and yield are as follows:**

- Variances in Aeronautical revenue for 1st Control Period due to higher growth for Passengers was considered while fixing of aeronautical tariff.
- Variance in capex, depreciation and RAB leads to variance in ARR.

## MYTP for the 2<sup>nd</sup> Control Period (01.04.2025 to 31.03.2030)

### 15. Traffic Growth and Allocation of Assets/ expenditure

**15.1 Traffic growth :** Passenger Traffic and ATM of Raipur Airport for the 2nd Control Period is shown in the below table

**Table 31** The historical & Projected Passenger traffic and ATM at the Raipur Airport .

Year	PAX						ATM					
	Dom	%	INTL	%	Com	%	Dom	%	INTL	%	Com	%
2024-25	2572031				25720301		20006				20006	
	Projection 2 <sup>nd</sup> CP						Projection 2 <sup>nd</sup> CP					
2025-26	2829234	10%	NA		2829234	10%	21606	8.0%	NA		21606	8.0%
2026-27	3112158	10%	NA		3112158	10%	23335	8.0%	NA		23335	8.0%
2027-28	3407812	9.5%	NA		3407812	9.5%	25085	7.5%	NA		25085	7.5%
2028-29	3731555	9.5%	NA		3731555	9.5%	26967	7.5%	NA		26967	7.5%
2029-30	4086052	9.5%	NA		4086052	9.5%	28989	7.5%	NA		28989	7.5%

MYTP has been prepared considering the above growth of PAX & ATM for projecting the Aeronautical Revenue for the 2<sup>nd</sup> Control period.

### 15.2 Allocation of Assets/ expenditure

15.2.1 For the allocation of assets, expenditure between aeronautical and non-aeronautical services, Airports Authority of India had divided assets/expenses into aeronautical, non-aeronautical and ANS components. Where the assets/expenses are common in nature, these are divided into aeronautical, non-aeronautical and ANS components by applying one of the following three ratios:

**15.2.2 Terminal Area Ratio-** Ratio of Aeronautical area to non-aeronautical area (For terminal related assets).

**Table 32: Terminal Building Ratio for 2nd Control Period**

Particulars	AERO	NON-AERO
Terminal Building Ratio	94.56%	5.44%

Since the AERA had shifted Space allotted to Airlines from Non-Aero to Aero. AAI has taken revised Aero-94.56% & Non-Aero 5.44% (Space allotted to Airlines considered as aero)

**15.2.3 Quarters Ratio-** Ratio of staff providing ANS service staying in residential building to staff providing aeronautical service staying in residential building.

**Table 33: Quarters Ratio for 2nd Control Period**

Particulars	Percentage
ANS Usage Ratio	17%
Aero Usage Ratio	83%

**15.2.4 Employee Ratio-** Ratio of staff providing commercial assets to staff providing aeronautical services.

**Table 34: Employee Ratio for 2<sup>nd</sup> Control Period**

Particulars	2025-26	2026-27	2027-28	2028-29	2029-30
Total Airport Strength	57	57	57	57	57
Total ANS Strength	40	40	40	40	40
Non- Aero Emp. (Land+Commercial)	2	2	2	2	2
Common Emp.-(Finance & HR)	8	8	8	8	8
<b>Total</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>107</b>
<b>Common Employee's apportionment</b>					
Total Airport Strength	4.61	4.61	4.61	4.61	4.61
Total ANS Strength	3.23	3.23	3.23	3.23	3.23
Non- Aero Emp. (Land+Commercial)	0.16	0.16	0.16	0.16	0.16
<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>Head Count after apportionment of Common Employees</b>					
Total Airport Strength	62	62	62	62	62
Total ANS Strength	43	43	43	43	43
Non- Aero Emp. (Land Commercial)	2	2	2	2	2
<b>Total</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>107</b>
<b>Employee ratio for (ANS: AERO: Non-Aero)</b>					
ANS	40.40%	40.40%	40.40%	40.40%	40.40%
Aero	57.58%	57.58%	57.58%	57.58%	57.58%
Non-Aero	2.02%	2.02%	2.02%	2.02%	2.02%
<b>Employee ratio for (AERO: Non-Aero)</b>					
Aero	96.61%	96.61%	96.61%	96.61%	96.61%
Non-Aero	3.39%	3.39%	3.39%	3.39%	3.39%

**16. Capital Expenditure for the 2nd Control Period (01.04.2025 to 31.03.2030)**

**Table :35** List of Proposed Major Capital Expenditure (Aeronautical) for the 2<sup>nd</sup> Control Period is as per table 35 below: -

S.No.	Name of work	Total cost	Aeronautical Cost (₹ Crore)	PDC
1	Construction of fixed finger & rotunda including associated electrical work for bay no. 06 at S.V. Airport, Raipur.	1.67	1.67	2025-26
2	Passenger boarding bridge to be installed in Rotunda	4.50	4.50	2025-26
3	Construction of E&M work shop at S.V. Airport, Raipur	3.19	3.19	2025-26
4	Renovation of Toilets in NITB at S.V. Airport, Raipur	4.78	4.78	2025-26
5	Improvisation of traffic lanes in front of Terminal Building at S.V. Airport, Raipur.	5.83	5.83	2025-26
6	Construction of Community Centre at S.V. Airport Raipur.	8.99	8.99	2025-26
7	Construction of office space adjacent to NITB at S.V. Airport, Raipur.	1.59	1.59	2025-26

8	Construction of Emergency Medical Centre at S.V. Airport, Raipur	2.95	2.95	2025-26
9	Reconfiguration of Existing Terminal Building at S.V. Airport, Raipur.	18.67	17.66	2025-26
10	Providing and placing Check-in Counters, Immigration counters, Custom counters etc.	0.62	0.62	2025-26
11	Mis. Civil work at city side and Aai residential colony.	0.88	0.88	2025-26
12	Construction of balance portion of new fire approach road at S.V. Airport, Raipur.	1.55	1.55	2025-26
13	Construction of RCC framed Operational Boundary wall from OTB to Gate no. 04 along with other miscellaneous civil works at S.V. Airport, Raipur.	1.02	1.02	2025-26
14	Provision of covered parking area at S.V. Airport, Raipur.	0.81	0.81	2025-26
15	Provision of kurbed stone and foot path along roads on city side of airport at city side of S.V. Airport, Raipur.	1.20	1.20	2025-26
16	DV XBIS	2.10	2.10	2025-26
17	ETD	0.60	0.60	2025-26
18	DFMD	0.04	0.04	2025-26
19	Provision of Runway Turn pad Lights and other associated works at S.V. Airport, Raipur.	2.38	2.38	2025-26
20	SITC of K4 crash rated blocking bollard, Boom Barrier and hydraulic Tyre Killer at S. V. Airport, Raipur.	0.61	0.61	2025-26
21	supply of 10 Nos Hand Held Metal Detector (HHMD) at S.V. Airport Raipur	0.03	0.03	2025-26
22	Provision of Airosole Fire Fighting Works in LT Panel	0.46	0.46	2025-26
23	Provision of Remote Cable for High Mast	0.15	0.15	2025-26
24	Replacement of PAPI for Runway 06 at S.V. Airport, Raipur	0.10	0.10	2025-26
25	SITC of fire hydrant at NITB parking area and New ATC Tower of S. V. Airport, Raipur.	0.36	0.33	2025-26
26	Property boundary wall on acquired land at S.V. Airport, Raipur.	3.21	3.21	2026-27
27	BDDS Equipments	1.50	1.50	2026-27
28	Inline XBIS	10.00	10.00	2026-27
29	Replacement of Insulating Mat of substation.	0.10	0.10	2026-27
30	Provison of Standby HT Cable for Solar system	1.00	1.00	2026-27
31	Provision of Surge Arrester in New CCR Room.	0.10	0.10	2026-27
32	Replacement conventional of Halogen type of Runway Lights in to LED Lights.	1.00	1.00	2026-27
33	Replacement of Runway Cable at S. V. Airport Raipur ( Edge Light)	1.00	1.00	2026-27
34	Provison of SAPL for Runway 06 at S.V. Airport, Raipur	0.30	0.30	2026-27
35	Individual LT connection in AAI residential staff Quarters at S.V Airport Raipur.	0.55	0.46	2026-27
36	Replacement of Fans and Fixtures in CISF Barrack.	0.02	0.02	2026-27
37	1 ACFT	8.64	8.64	2027-28
38	Body Scanner	17.50	17.50	2027-28
39	SCCTV	2.00	2.00	2027-28
40	FID	1.50	1.50	2027-28
41	PA System	1.00	1.00	2027-28
42	Replacement of HT Panel	1.50	1.50	2027-28
43	Replacement of Cooling Towers of HVAC System.	1.00	1.00	2027-28
44	Replacement of arrival of conveyor system (03 Nos) ( from FY 202-28 to Fy 2029-30 one each year) total 6 crore for 3 belts	2.00	2.00	2027-28
45	Construction of GSE area inside Operational Area of SV Airport, Raipur	5.49	5.49	2027-28
47	Construction of Parallel Taxi Track (PTT), Rapid-Exit Taxi Track (RET) and Apron for 4 Nos. Code-B type aircraft parking at S.V. Airport, Raipur.-	127.59	127.59	2028-29

48	ETD	0.30	0.30	2028-29
49	Replacement of Transformer	5.00	5.00	2028-29
50	Replacement of AHU's at S.V. Airport Raipur	2.00	1.89	2028-29
51	Replacement of arrival of conveyor system (03 Nos) ( from FY 202-28 to FY 2029-30 one each year) total 6 crore for 3 belts	2.00	2.00	2028-29
52	Construction of AAI Admin Block	11.18	11.18	2028-29
53	Construction of AAI residential colony	22.49	18.74	2029-30
54	ASMGCS	25.00	25.00	2029-30
55	Special repair/ replacement of fire fighting equipment and fire alarming system at S.V. Airport	2.50	2.50	2029-30
56	Replacement of Split AC's Tower AC's / Cassette Ac etc.	0.35	0.35	2029-30
57	Replacement of Tools and Plants (scissor Lift/ boom lift)	1.50	1.50	2029-30
58	Replacement of arrival of conveyor system (03 Nos) ( from FY 202-28 to FY 2029-30 one each year) total 6 crore for 3 belts	2.00	2.00	2029-30
59	SITC of 300TR Screw Chiller at S. V. Airport Raipur.	2.00	2.00	2029-30
<b>Total</b>		<b>328.41</b>	<b>323.41</b>	

AERO capex of Rs. 323.41 crores (inclusive of financing allowance of Rs.25.26 crores ) is projected for 2<sup>nd</sup> control period.

**Table No:36 Projected capital Expenditure proposed for the 2<sup>nd</sup> Control Period is as under: -**

S.No.	Particulars (Rs. In Cr.)	2025-26	2026-27	2027-28	2028-29	2029-30	Total
1	Road, Bridges & Culverts	8.58	0.00	0.00	0.00	0.00	8.58
2	Runways, Taxiway & Aprons	0.00	0.00	5.49	114.90	0.00	120.39
3	Terminal Building	7.11	0.00	0.00	0.00	0.00	7.11
4	Boundary wall -operational	1.02	3.21	0.00	0.00	0.00	4.23
5	Building residential	0.00	0.00	0.00	0.00	18.74	18.74
6	Electrical installations	20.80	3.98	4.50	21.58	5.85	56.70
7	Fire Fighting equipment/ CFT	0.33	0.00	8.64	0.00	2.50	11.47
8	Furniture & Fixtures : Other Than Trolley	1.02	0.00	0.00	0.00	0.00	1.02
9	Other Buildings-Unclassified	22.41	0.00	0.00	11.18	0.00	33.59
10	Tools & Equipments	0.67	1.50	22.00	0.30	25.00	49.47
11	XBIS	2.10	10.00	0.00	0.00	0.00	12.10
	<b>Grand Total</b>	<b>64.04</b>	<b>18.69</b>	<b>40.63</b>	<b>147.96</b>	<b>52.09</b>	<b>323.41</b>

### **17. Depreciation**

Depreciation have been proposed in line with the guidelines issued by AERA for the 2<sup>nd</sup> Control Period is as under: -

**Table 37: Proposed Depreciation for the 2<sup>nd</sup> Control Period is as follows:**

Particular (₹ Crore)	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>Depreciation</b>	18.26	20.07	21.02	24.43	28.58	112.36

- Depreciation has been proposed 50% on 1<sup>st</sup> year or year of capitalization of assets and thereafter full Depreciation has been calculated for the 2<sup>nd</sup> Control Period.

## 18. Fair Rate of Return (FRoR).

Table No:38 Summary of Projected RAB and Fair Rate of Return on RAB for 2<sup>nd</sup> Control Period is as follows:

	Particulars (₹ Crore)	2025-26	2026-27	2027-28	2028-29	2029-30	Total
A	Opening Aeronautical RAB (A)	165.97	211.75	210.37	229.97	353.51	1171.57
B	Aeronautical assets capitalized during year(B)	64.04	18.69	40.63	147.96	52.09	323.41
C	Disposals/ Transfers(C)	0.00	0.00	0.00	0.00	0.00	0.00
D	Depreciation(D)	18.26	20.07	21.02	24.43	28.58	112.36
E	Closing Aeronautical RAB (E=A+B-C-D)	211.75	210.37	229.97	353.51	377.02	1382.62
F	Average RAB (A+E)/2	188.86	211.06	220.17	291.74	365.26	1277.09
G	Fair Rate of Return (FRoR)	14%	14%	14%	14%	14%	
H	Return on Average RAB @ 14%	26.44	29.55	30.82	40.84	51.14	178.79

- 14% Rate has been considered for calculating Return on RAB.

## 19. Operating Expenses

Table 39: Proposed Operating & Maintenance (O&M) expenses for the 2<sup>nd</sup> Control Period is as follows:

Particulars (₹ Crore)	Control period					Total
	2025-26	2026-27	2027-28	2028-29	2029-30	
Payroll expenses –Station	15.49	16.57	20.51	21.94	23.48	97.99
Payroll expenses –CHQ/RHQ	1.15	1.23	1.55	1.66	1.78	7.38
Total Payroll Expenditure (A)	16.64	17.81	22.06	23.60	25.26	105.37
Administration and General expenses – Station	6.46	7.01	7.68	8.31	9.06	38.52
Administration and General expenses – CHQ/RHQ	14.23	14.94	15.69	16.48	17.30	78.65
Total Admin & General Expenditure(B)	20.70	21.96	23.37	24.78	26.36	117.17
Repairs and maintenance(C)	16.53	24.09	29.00	29.85	30.86	130.34
Utilities and outsourcing expenses (D)	4.77	4.98	5.20	5.43	5.68	26.04
Other outflows – Collection Charges on UDF (E)	0.64	0.70	0.77	0.84	0.92	3.87
<b>Total (F=A+B+C+D+E)</b>	<b>59.27</b>	<b>69.53</b>	<b>80.40</b>	<b>84.51</b>	<b>89.07</b>	<b>382.79</b>

### Payroll expenses –Non CHQ/RHQ

- An increase of 7% YoY has been proposed for the 2<sup>nd</sup> control Period.
- HRA to be increased as soon as DA touches 50%, so 1.5% additional increase has been considered for FY 2025-26
- An additional increase of 18% has been proposed for FY 2027-28 because of next wage revision due from 01.01.2027.

### Payroll expenses –CHO/RHQ

- Actuarial Expenses (Retirement Benefits) for FY 2024-25 has been projected based on the FY 2023-24(Actual) with a growth of 7% p.a. for the 2<sup>nd</sup> control period.

- An additional increase of 18% has been proposed for FY 2027-28 because of next wage due from 01.01.2027.
- The same increase as proposed for Payroll Expenses-Non CHQ/RHQ has been proposed for CHQ/RHQ expenses for the 2<sup>nd</sup> Control Period.

#### **Administration and General expenses –Non CHO/RHO**

- An increase of 10% YoY has been proposed for the 2<sup>nd</sup> control Period.

#### **Administration and General expenses – CHO/RHO**

- AAI has considered CHQ/RHQ allocation based on the study conducted by independent study by ICAI for FY 2023-24 and thereafter, i.e. from FY 2024-25, 5% YoY growth on previous year has been considered.

#### **Repairs and maintenance**

- An increase of 10% YoY basis has been proposed for the 2<sup>nd</sup> Control Period.
- Specialized man power will have to be engage for Screening and hiring charges will have to pay to AAICLAS.
- DigiYatra work service charge and manpower cost also proposed for 2<sup>nd</sup> Control Period.
- Runway recarpeting work is proposed for 2<sup>nd</sup> control period.

#### **Utilities and outsourcing expenses**

- An increase of 10% YoY has been proposed for the 2<sup>nd</sup> control Period.

#### **Other outflows – Collection Charges on UDF**

Collection charges on UDF is directly linked with Passenger growth and accordingly proposed for the 2<sup>nd</sup> control Period.

## **20. Taxation**

**Table 44: Tax expense Proposed for the 2<sup>nd</sup> Control Period -INR crores**

Particulars (₹ Crore)	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Aero Rev	151.73	199.39	221.56	246.62	274.63	1,093.93
Operating Exp.	59.27	69.53	80.40	84.51	89.07	382.79
Dep. As Wdv As Per Income Tax	20.66	22.87	24.37	31.78	38.42	138.11
Total Exp.	79.94	92.41	104.77	116.29	127.50	520.90
PBT	71.79	106.98	116.79	130.33	147.13	573.03
Set off losses	(43.80)	-	-	-	-	(43.80)
PBT after set-off of loss	27.99	106.98	116.79	130.33	147.13	529.23
Tax Rate	25.17%	25.17%	25.17%	25.17%	25.17%	
<b>TAX</b>	<b>7.04</b>	<b>26.93</b>	<b>29.40</b>	<b>32.80</b>	<b>37.03</b>	<b>133.21</b>

## 21. Non-Aeronautical revenue (NAR)

Table 45: Projected Non-Aeronautical revenue for 2<sup>nd</sup> Control Period is as under

Particulars (₹ Crore)	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>Trading concessions</b>						
Restaurant / Snack Bars	6.29	6.91	7.60	8.37	9.20	38.37
T.R. Stall	4.07	4.48	4.93	5.42	5.96	24.86
Hoarding & Display	5.73	6.30	6.93	7.62	8.38	34.95
<b>Rent and services</b>						
Land Rent & Leases	0.19	0.19	0.19	0.22	0.22	1.03
Land Rent & Leases- Hanger	0.84	0.84	0.84	0.97	0.97	4.45
Building Residential	0.01	0.01	0.01	0.01	0.01	0.06
Building Non Residential	0.42	0.45	0.48	0.52	0.56	2.43
<b>Miscellaneous</b>						
Car Rentals	0.47	0.52	0.57	0.62	0.69	2.86
Car Parking	1.93	2.13	2.34	2.58	2.83	11.81
Admission Tickets	0.16	0.17	0.19	0.21	0.23	0.97
Other Income	1.67	1.76	1.85	1.94	2.03	9.25
<b>Total</b>	<b>21.78</b>	<b>23.76</b>	<b>25.93</b>	<b>28.47</b>	<b>31.09</b>	<b>131.04</b>
30% NAR (Total)	6.53	7.13	7.78	8.54	9.33	39.31

❖ Proposed Increase in revenue as given Table No:46 below: -

Particulars	2025-26	2026-27	2027-28	2028-29	2029-30
<b>Trading concessions</b>					
Restaurant / Snack Bars	10.00%	10.00%	10.00%	10.00%	10.00%
T.R. Stall	10.00%	10.00%	10.00%	10.00%	10.00%
Hoarding & Display	10.00%	10.00%	10.00%	10.00%	10.00%
<b>Rent and services</b>					
Land Rent & Leases	15.00%	0.00%	0.00%	15.00%	0.00%
Land Rent & Leases- Hanger	15.00%	0.00%	0.00%	15.00%	0.00%
Building Residential	0.00%	0.00%	0.00%	0.00%	0.00%
Building Non Residential	7.50%	7.50%	7.50%	7.50%	7.50%
<b>Miscellaneous</b>					
Car Rentals	10.00%	10.00%	10.00%	10.00%	10.00%
Car Parking	10.00%	10.00%	10.00%	10.00%	10.00%
Admission Tickets	10.00%	10.00%	10.00%	10.00%	10.00%
Other Income	5.00%	5.00%	5.00%	5.00%	5.00%
<b>Total</b>					

## 22. Aggregate Revenue Requirement

Table 47: Projected ARR for the 2<sup>nd</sup> Control Period is as follows:

Particulars (₹ Crore)	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Average RAB	188.86	211.06	220.17	291.74	365.26	1277.09
Fair Rate of Return	14%	14%	14%	14%	14%	
Return on average RAB (A)	26.44	29.55	30.82	40.84	51.14	178.79
O&M expenses (B)	59.27	69.53	80.40	84.51	89.07	382.79
Depreciation (C)	18.26	20.07	21.02	24.43	28.58	112.36
Tax expense (D)	7.04	26.93	29.40	32.80	37.03	133.21
Less: 30% NAR (E)	6.53	7.13	7.78	8.54	9.33	39.31
ARR per year(F= A+B+C+D-E)	104.48	138.95	153.86	174.04	196.50	767.84
Add: True up of 1 <sup>st</sup> control period(G)	247.57					247.57
ARR per year (H=F+G)	352.05	138.95	153.86	174.04	196.50	1015.41
PV Factor (Discounting) @14% (I)	1.00	0.88	0.77	0.67	0.59	
PV of ARR (J=H*I)	352.05	121.89	118.39	117.47	116.35	826.15

Tariff Proposal as per following details.

Particulars (₹ in crores)	Amount
Present Value of Target Revenue as on 01.04.2025 (including PV of Shortfall of 1 <sup>st</sup> CP of Rs. 247.57crores)	826.15
Total PV of projected Revenue at Proposed Rates as on 01/04/2025	826.15
Short fall carry forward for the next Control Period.	0.00