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F. No. AERA/20010/ MYTP/CASIPL/GH/MOPA-GOA/CP-I/2023-28

परामर्श पत्र संख्या 02/2023-24
Consultation Paper No. 02/2023-24



सत्यमेव जयते

भारतीय विमानपत्तन आर्थिक विनियामक प्राधिकरण
Airports Economic Regulatory Authority of India

मैसर्स सैलेबी एयरपोर्ट सर्विसेज इंडिया प्राइवेट लिमिटेड (सी.ए.एस.आई.पी.एल) द्वारा मनोहर अंतर्राष्ट्रीय हवाईअड्डा, मोपा, गोवा में प्रदान की जाने वाली ग्राउंड हैंडलिंग सेवाओं के लिए प्रथम नियंत्रण अवधि (वित्त वर्ष 2023-24 से वित्त वर्ष 2027-28) के लिए टैरिफ निर्धारित करने के मामले में

IN THE MATTER OF
DETERMINATION OF TARIFF FOR GROUND HANDLING SERVICES FOR
CELEBI AIRPORT SERVICES INDIA PRIVATE LIMITED (CASIPL) AT
MANOHAR INTERNATIONAL AIRPORT, MOPA, GOA
FOR THE FIRST CONTROL PERIOD
(FY 2023-24 TO FY 2027-28)

जारी करने की तारीख : 03.05.2023

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ऐरा बिल्डिंग/AERA Building
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STAKEHOLDERS' COMMENTS

The Authority has released this Consultation Paper, after considering various assumptions stipulated in the Multi-Year Tariff Proposal ('MYTP') submitted by the Celebi Airport Services India Private Limited (CASIPL) in respect of Manohar International Airport, Mopa, Goa. Accordingly, the Authority's proposals on the various aspects of the Tariff determination process have been explained in detail in this Consultation Paper.

Thus, in accordance with the provisions of Section 13(4) of the AERA Act, 2008, the written comments on Consultation Paper No. 02/2023-24 dated 03/05/2023 are invited from the Stakeholders, preferably in electronic form, at the following address:

Director (P&S, Tariff),
Airports Economic Regulatory Authority of India (AERA),
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Last date for submission of Stakeholders' Comments	24/05/2023
Last date for submission of Counter Comments	31/05/2023

Comments will be posted on AERA's website: www.era.gov.in

For any clarification/information, Director (P&S, Tariff) may be contacted at
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List of Abbreviations:

AERA / Authority	Airports Economic Regulatory Authority of India
ATM	Air Traffic Movement
ATP	Annual Tariff Proposal
CAPEX	Capital Expenditure
CASIPL	Celebi Airport Services India Private Limited
COD	Commercial Operations Date
CGF	Cargo, Ground Handling & Supply of Fuel
GIAL	Goa International Airport Limited
GHA	Ground Handling Agencies
GHS	Ground Handling Services
INR/₹	Indian Rupees
ISP	Independent Service Provider
LOA	Letter of Award
MTOW	Maximum Take Off Weight
MYTP	Multi-Year Tariff Proposal
OPEX	Operating Expenditure
O&M	Operation and Maintenance
PAT	Profit After Tax
PBIDT	Profit Before Interest, Depreciation and Tax
P&L	Profit & Loss
SPRH	Service Provider Right Holder
YoY	Year on Year

CHAPTER 1: INTRODUCTION

- 1.1 Celebi Airport Services India Private Limited (CASIPL) was awarded Concession to undertake Design, Build, Finance, Operate, Maintain and Transfer of Ground Handling Facilities and Services at Manohar International Airport by the Airport Operator i.e. Goa International Airport Limited (GIAL), vide Letter of Award (LOA) dated 27.01.2022.
- 1.2 A License Agreement dated 2nd February, 2022 was executed between GIAL and CASIPL in respect of the aforesaid concession for a period of Twenty Years commencing from the Appointed Date.
- 1.3 The shareholding structure of the CASIPL is tabulated as below:

Table-1: Summary of Shareholding Structure of CASIPL:

Name of Shareholder	No. of Equity Shares	Equity Holding (%)
M/s Celebi Hava Servisi A.S.	10,000	61
M/s Celebi Havacilik Holding	6,400	39
Total	16,400	100.00

- 1.4 Bureau of Civil Aviation Security has granted security clearance to CASIPL on 14.05.2019, which is valid for a period of five years from the date of issuance of security clearance.
- 1.5 As per the provisions of the Airports Economic Regulatory Authority of India (Terms and Conditions for Determination of Tariff for Services provided for Cargo Facility, Ground Handling and supply of Fuel to the Aircraft) Guidelines, 2011 (CGF Guidelines), CASIPL submitted the Multi-Year Tariff Proposal ('MYTP') on 10.08.2022 for determination of Tariff for providing Ground Handling Services at Manohar International Airport, Mopa, Goa for the First Control Period. The Authority observed various shortcomings/ errors in the MYTP submitted by the ISP. Accordingly, clarifications/ additional details were sought from ISP few times. After regular follow-up, ISP submitted the revised MYTP for FY 2023-24 to FY 2027-28 for the First Control Period on 17.01.2023.
- 1.6 The Authority, vide Order No. 25/2022-23 dated 07.10.2022, had approved ad-hoc Tariff for CASIPL in respect of Ground Handling Services (GHS) at Manohar International Airport, Mopa, Goa, from the date of commencement of commercial operations up to 31.03.2023. Further, the Authority, vide its Order No. 42/2022-23 dated 23.03.2023, extended the ad-hoc Tariff up to 30.09.2023, or, till the determination of regular Ground Handling Tariff for the First Control Period, whichever is earlier.

CHAPTER 2: PRINCIPLES FOR DETERMINATION OF AERONAUTICAL TARIFF

2.1 The Authority, vide its Order No. 12/2010-11 dated 10.01.2011, finalized its approach in the matter of Regulatory Philosophy and Approach in Economic Regulation of the Services provided for Cargo Facility, Ground Handling and Supply of Fuel to the Aircraft at the Major Airports. Accordingly, the Authority issued the Airports Economic Regulatory Authority of India (Terms and Conditions for Determination of Tariff for Services provided for Cargo Facility, Ground Handling and supply of Fuel to the Aircraft) Guidelines, 2011 (“CGF Guidelines”), vide its Direction No. 04/2010-11 dated 10.01.2011.

STAGE I: MATERIALITY ASSESSMENT:

2.2 In accordance with above mentioned AERA Guidelines, the following procedure is adopted for the determination of the Materiality Index of Regulated Service, as per clause 4.4 of the Guidelines:

$$\text{Materiality Index (MI}_G\text{)} = \frac{\text{Int. Aircraft Movements at Major Airport}}{\text{Total Intl. Aircraft Movements at Major Airports}} \times 100$$

This is a new Greenfield Airport at Mopa Goa and in the absence of historical data pertaining to this airport, for the purpose of calculating Materiality Index, data pertaining to Dabolim Airport, Goa has been adopted in the instant case.

$$\begin{aligned} \text{The Materiality Index for Goa Airport} &= 4019/420772 \\ &= 0.96\% \end{aligned}$$

The percentage share of Goa International Airport for FY 2019-20 in respect of International Aircraft Movements is 0.96%, which is less than 5% Materiality Index (MI_G) for the subject regulated service. Hence, the Regulated Service is deemed ‘**Not Material**’ for the First Control Period at Manohar International Airport, as per clause 4.4(ii) of the Guidelines. In view of the aviation industry being severely affected by the unprecedented event of covid-19, the Authority has considered pre-pandemic year i.e. FY 2019-20 for determining Materiality Index of Regulated Service.

2.3 As per Clause 3.2 (ii) of the CGF Guidelines, wherever the Regulated Service provided is ‘Not Material’, the Authority shall determine Tariff(s) for Service Provider(s) based on a ‘**Light Touch Approach**’ for the duration of the Control Period, as per the provisions of Chapter V of the Guidelines.

2.4 As per clause 11.2 of the CGF Guidelines, the Annual Tariff Proposal (ATP) is required to be submitted in the manner and form provided in AI 8.2 of Appendix-I to the Guidelines and should be supported by the following:

- a) Form B and Form 14 (b) (Proposed Tariff Card);
- b) Evidence of Consultation with Stakeholders;
- c) Evidence of User Agreement(s), if any, between the Service Provider and the User of Regulated Service(s) clearly indicating the Tariff proposed by the Service Provider.

2.5 CASIPL submitted the MYTP and other requisite documents for the determination of Tariff for Ground Handling Services at Manohar International airport, except the minutes of the Stakeholder’s consultation meeting, as the consultation meeting is yet to be conducted by CASIPL. The Authority, therefore, advises CASIPL to conduct Stakeholders’ Consultation

Meeting before the last date of submission of Stakeholders' comments on this Consultation Paper (i.e., before 24.05.2023), for compliance of the CGF Guidelines.

2.6 **Authority's Proposal regarding Methodology of Tariff Determination of CASIPL:**

Based on the material before it and its analysis, the Authority proposes to consider the Tariff determination exercise for CASIPL, in respect of Ground Handling Services being provided by the ISP at Manohar International Airport, Goa, under the '**Light Touch Approach**' for the First Control Period, as the regulated service is deemed '**Not Material**'.

CHAPTER 3: AIRCRAFT TRAFFIC (FLIGHTS TO BE HANDLED)

CASIPL submission on Projected Aircraft Traffic (Flights to be Handled) for the First Control Period as part of MYTP

3.1 Projected Aircraft Traffic (flights to be handled by CASIPL) for the First Control Period (FY 2023-24 to FY 2027-28) submitted by CASIPL is given below in Table 2.

Table 2: Projected Aircraft Traffic (Flights to be handled by CASIPL) submitted by CASIPL for the First Control Period

Year	Flights to be handled by CASIPL for the First Control Period		Total (No. of Landings)	Y-o-Y % increase		
	Domestic (No. of Landings)	International (No. of Landings)		Domestic	International	Total
2022-23*	917	-	917	-	-	-
2022-23 (annualized)	3668	-	3668	-	-	-
2023-24	9,367	1,981	11,348	155%	-	209%
2024-25	10,772	2,279	13,051	15%	15%	15%
2025-26	12,389	2,619	15,008	15%	15%	15%
2026-27	13,627	2,882	15,760	10%	10%	10%
2027-28	14,990	3,169	18,159	10%	10%	10%
TOTAL (FY 2023-24 to FY 2027-28)	61,145	12,930	74,075			

*Figures for three months only i.e. January, 2023 to March, 2023.

Authority's Examination and Analysis:

3.2 The Authority notes that CASIPL is a new entrant at Manohar International Airport and has commenced its commercial operations w.e.f. 5th January, 2023.

The Authority also notes that CASIPL has projected minimal number of flight handling during FY 2022-23 and same appears reasonable, considering that ISP would be providing Ground Handling Services in FY 2022-23 for three months only (Jan to Mar 2023) and as per the ISP, aircraft traffic at new greenfield airport will gradually increase over the period of time.

3.3 The Authority further observes that the ISP has projected 209% increase in the total Aircraft Traffic (flights to be handled by the ISP) in FY 2023-24, as compared to annualized aircraft traffic volume projected for FY 2022-23. Further, for FY 2024-25 and FY 2025-26, CASIPL has projected an increase of 15% in total aircraft traffic volume. As regard to FY 2026-27 and FY 2027-28, the ISP has projected an increase of 10% in aircraft traffic to be handled as compared to respective previous year.

3.4 The Authority, notes that the Manohar International Airport is a new greenfield airport and ISP also has commenced its commercial operations at this airport on 5th January, 2023, is of the view that it will take some time for the airport and the ISP to attract higher aircraft traffic. Hence, the aircraft traffic projected to be handled by the ISP for the First Control Period appears to be reasonable.

3.5 **Authority's Proposal regarding Aircraft Traffic Volume (Flights to be handled by the ISP) for the First Control Period:**

Based on the material before it and its analysis, the Authority proposes to consider the Aircraft Traffic (Flights to be handled by the ISP) for the First Control Period as per Table 2.

CHAPTER 4: CAPITAL EXPENDITURE

CASIPL Submission on Capital Expenditure for the First Control Period

- 4.1 CASIPL has projected a total Capital Expenditure (CAPEX) of ₹ 85.45 crores for the First Control Period (FY 2023-24 to FY 2027-28) including CAPEX incurred in FY 2022-23. The year-wise Capital Expenditure projected by ISP is given below:

Table 3: Projected Capital Expenditure submitted by CASIPL for the First Control Period

(₹ in Crores)

Particulars	2022-23*	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Infrastructure Improvements	-	39.41	-	-	-	-	39.41
Plant and Machinery	11.20	34.56	-	-	-	-	45.76
IT and Office Equipment	0.29	-	-	-	-	-	0.29
Total	11.49	73.97	-	-	-	-	85.45

*Note: Capex for the FY 2022-23 has been considered in view of the fact that the commercial operations were commenced by the ISP w.e.f. 5th January, 2023.

- 4.2 The ISP, vide email dated 27.01.2023, provided detailed bifurcation of the proposed CAPEX (Plant & Machinery and IT and Office Equipment) for the First Control Period as under:

S. No.	Plant & Machinery	Qty.	Rate (in Lakhs)	(₹ in Lakhs)
1	ASU (Towable)	1	233.51	233.51
2	Diesel Baggage Tractor Comet 3	4	53.97	215.88
3	Diesel Baggage Tractor Comet 6	1	83.84	83.84
4	Electric Baggage Tractor - Btu	6	40.68	244.09
		2	24.00	48.00
	Lithium Battery	6	16.00	96.03
	Lithium Charger	4	4.14	16.57
5	GPU (TOWABLE) - 28,5 Kw	1	37.09	37.09
6	HLD LDL Electric	2	248.49	496.98
7	Tow Tractor (Pushback Unit - Pbu) NB	2	197.80	395.60
8	Tow Tractor (Pushback Unit - Pbu) WB	1	328.17	328.17
9	Towbar – TBR	5	6.82	34.08
10	Toilet Cart - LSU (Mobile)	1	93.55	93.55
11	Water Cart - WSU (Mobile)	1	80.69	80.69
12	Ambulift – AML	1	64.50	64.50
13	Apron Bus - APB (A/Leyland)	8	161.17	1,289.35
14	Ramp Vehicle - Car	1	15.98	15.98
15	Fuel Bowser - FBD	1	2.45	2.45
16	Baggage Trolley - BCT	121	1.36	164.56
17	Container Dolly - CDT	35	1.40	49.00

18	Lazy Dolly	13	0.99	12.81
19	Conveyor Belt - CBL (Towable - ELEC) 6mtr	6	12.39	74.34
20	Conveyor Belt - CBL(Towable - Elec)7.5mtr	3	13.55	40.65
21	Pallet Dolly - PDT (10ft)	14	2.46	34.37
22	Pax. Step Ladder - PBS (Towable - Elec) WB	3	26.50	79.50
23	Pax. Step Ladder - PBS (Towable - Elec) NB	7	22.96	160.72
24	Trestle – AMS	1	0.52	0.52
25	Trestle - AMS 3ft	1	0.44	0.44
26	Toilet Cart - LSU (Towable)	1	7.80	7.80
27	Water Cart - WSU (Towable)	1	7.50	7.50
28	Headset	2	0.38	0.76
29	Vacuum Cleaner	5	0.40	2.02
30	Wheelchair	39	0.11	4.21
31	Pickup	1	7.52	7.52
32	Ga - Towbar	5	5.00	25.00
33	Ga - Cars (Merc E + Innova)	3	42.50	127.50
	Total A			4,575.59

S. No.	IT & Office Equipment	Qty.	Rate (in Lakhs)	(₹ in Lakhs)
1	Laptops	7	0.84	5.88
2	Desktops	12	0.84	10.08
3	Smart Phones	9	0.20	1.80
4	Printer	5	0.10	0.50
5	Face Recognition Attendance Machines	6	0.37	2.22
6	Teams Meetup Device	1	2.00	2.00
7	CCTV setup	1	1.00	1.00
8	Projector	1	0.40	0.40
9	Speaker	1	0.12	0.12
10	Checkpoint firewall with 3 years warranty	1	4.50	4.50
11	Cisco network switch 28 ports	1	0.20	0.20
	Total B			28.70

4.3 CASIPL, vide email dated 14.03.2023, further submitted the bifurcation of CAPEX on Infrastructure Improvement as stated hereunder:

Total area occupied – 2167 sq. mtr.

Construction area (approx.) – 1300 sq. mtr.

Particulars	(₹ in Crores)
Cost of construction activities (Structural Work, Civil & Finishing Works, Furniture Works, Internal Plumbing & Sanitization Works, Infra Plumbing & Sanitization Works, Electrical HT Works, Electrical LT Works, Internal	12.27

Fire Protection Works, Infra Fire Protection Works, HVAC Works, Elevator Works) including project management fees & GST	
Earth work of 2 Land parcels of 2000 sq mtr. each for maintenance facility, parking, including Site preparation, excavation, grading, cutting, levelling, earthwork, filling & pavement	27.14
Total Cost C	39.41
Total CAPEX for the First Control Period (A+B+C)	85.45

Authority’s Examination of the CAPEX proposed by the ISP:

- 4.4 The Authority notes that CASIPL being a new entrant at greenfield airport and has projected CAPEX of ₹ 85.45 crores for the First Control Period including capex incurred in FY 2022-23. The ISP proposed to incur CAPEX during FY 2022-23 and FY 2023-24. The Authority sought details of CAPEX projected by the ISP which were submitted by M/s CASIPL vide email dated 27.01.2023 and 14.03.2023, which have been brought out under Para 4.2 ad 4.3 above.
- 4.5 As FY 2022-23 was almost over, the Authority sought clarification from the ISP regarding the amount of CAPEX spent during FY 2022-23. The ISP, in its response, vide email dated 22.03.2023 stated that they have already incurred and capitalized the proposed CAPEX amounting to ₹ 11.49 crores during the FY 2022-23.
- 4.6 The Authority sought clarification from CASIPL regarding the CAPEX proposed for construction work amounting to ₹ 39.41 crores. The ISP, vide email dated 31.03.2023, submitted following justification w.r.t. this aspect:
- i. *“Earth work of INR 27.14 cr. was done on two land parcels of 2000 sq mtr each. These two land parcels were supposed to be used for (i) constructing the GSE W/Shop and (ii) parking of the ground handling equipment.*
 - ii. *GSE W/Shop construction cost – Initially Land of 2000 sq mtr was selected to construct the workshop building with area of 1300 sq mtr and accordingly the earth work was done on 2000 sq mtr as mentioned in point 1. But as per GOA state laws for any building to be constructed 40% area is required to be kept open. Therefore, the land requirement was arrived at $1300 / (1 - 0.40) = 2167$ sq mtr. We had requested GGIAL to allot us land of 2167 sq mtr and they had agreed for the same. The estimated cost of all the construction activities like Structural Work, Civil & Finishing Works, Furniture Works, Internal Plumbing & Sanitisation Works, Infra Plumbing & Sanitisation Works, Electrical HT Works, Electrical LT Works, Internal Fire Protection Works, Infra Fire Protection Works, HVAC Works, Elevator Works including project management fees & GST is INR 12.27 cr.”*
- 4.7 After perusal of the submission of the ISP, the Authority observed that there is a discrepancy in the above response of the ISP and deviation from the provisions of the License Agreement (Article 17 Land License Fee and Revenue Share). While reviewing the CAPEX proposed by the ISP, the Authority observed that Clause 17.1 (Land License Fee) under Article 17, inter-alia, stipulates provisioning of ‘2000 sqm unpaved land’ and ‘1300 sqm Paved’ totaling to 3300 sqm. On the contrary, the ISP, in its submission, mentioned that the capex amounting to Rs. 27.14 crores has been spent on two land parcels of 2000 sq. mtr each i.e. 4000 sq mtr. (Including this piece of land of 1300 sq mtr paved land which was to be handed over to M/s CASIPL by the Airport Operator). The Authority notes that this piece of paved land of 1300 sqm. does not require earth work by the ISP and CASIPL appears to have also taken into account the cost of earth work pertaining to paved

land of 1300 sqm. Taking into cognizance the Clause 17.1 of Article 17 of the License Agreement, the Authority considers it necessary to rationalize proposed capex amount of Rs. 27.14 crores and accordingly, an amount of Rs 8.83 crores ($\text{₹ } 27.14 \times 1300 / 4000$) is being reduced from the total amount proposed by the ISP towards earth work. Further, considering the aforesaid justifications and the fact that CASIPL is a new entrant at Mopa, Goa Airport and is required to make provision for necessary infrastructure and equipment in the initial year itself for providing Ground Handling Services at the airport, the Authority proposes to consider CAPEX projected by the ISP for the First Control Period as per below given table:

S.No.	Particulars	(₹ in Crores)
(i)	Plant & Machinery (A) (Refer para 4.2)	45.76
(ii)	IT & Office Equipment (B) (Refer para 4.2)	0.29
(iii)	Cost of construction activities (Structural Work, Civil & Finishing Works, Furniture Works, Internal & External Plumbing and Sanitary Works, HT & LT Electrical Works, Internal & External Fire Protection Works, HVAC Works, Elevator Works) including project management fees & GST	12.27
(iv)	Earth work of 2 Land parcels of 2000 sq mtr. each (including 1300 sq. mtr. of paved land in one land parcel) for maintenance facility, parking, including Site preparation, excavation, grading, cutting, levelling, earthwork, filling & pavement	18.31
	Total Cost (D) = (iii + iv)	30.58
	Total CAPEX for the First Control Period (A+B+D)	76.63

4.8 Accordingly, the Authority proposes to consider revised CAPEX for CASIPL for the First Control Period as tabulated below:

Table 4: Capital Expenditure proposed by the Authority for CASIPL for the First Control Period

Particulars	(₹ in Crores)						
	2022-23*	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Infrastructure Improvements	-	30.58	-	-	-	-	30.58
Plant and Machinery	11.20	34.56	-	-	-	-	45.76
Office Equipment	0.29	-	-	-	-	-	0.29
Total	11.49	65.14	-	-	-	-	76.63

*Note: Capex for the FY 2022-23 has been considered in view of the fact that the commercial operations were commenced by the ISP w.e.f. 5th January, 2023.

Authority's Proposal regarding CAPEX for the First Control Period

4.9 Based on the material before it and its analysis, the Authority proposes to consider the projected CAPEX for the First Control Period as per Table 4.

CHAPTER 5: OPERATING EXPENDITURE AND PROFITABILITY

CASIPL Submission on Operating Expenditure for the First Control

5.1 As provided in Clause 9.4 of the CGF Guidelines, the Operation and Maintenance (O&M) Expenditure shall include all expenditures incurred by the Service Provider including expenditure incurred on security operating costs, other mandated operating costs and statutory operating costs.

5.2 Operation and Maintenance Expenditures of CASIPL for its ground handling operations at Manohar International Airport, Mopa, Goa have been broadly categorized as under:

- a) Payroll Costs;
- b) Admin and General Expenses;
- c) Concession Fees;
- d) Repairs and Maintenance; and
- e) Utilities & Outsourcing Costs

5.3 As per the MYTP submission, Revenue, Operating Expenditure (OPEX) and Profitability projected by the ISP for the First Control Period (FY 2023-24 to FY 2027-28) is as under:

Table 5: Revenue, Operating Expenditure and Profitability projected by CASIPL for the First Control Period

(₹ in crores)

Particulars	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	TOTAL
Revenue from Regulated Services (A)	44.46	53.70	64.68	73.10	82.52	318.46
Operating Expenditure						
i. Payroll Cost	18.47	21.74	25.38	29.12	33.17	127.88
ii. Administrative and General Exp. (Including License Fees)	4.56	4.74	5.05	5.45	5.83	25.63
iii. Concession Fees	10.40	12.56	15.17	17.44	20.06	75.63
iv. Repairs & Maintenance Expenses	0.26	0.32	0.39	0.45	0.52	1.94
v. Utilities & Outsourcing Costs	1.99	2.37	2.83	3.24	3.72	14.15
Total OPEX (i+ii+iii+iv+v) = (B)	35.69	41.73	48.82	55.71	63.30	245.25
Earnings Before Interest, Tax, Depreciation and Amortization (EBITDA) (A-B)	8.77	11.97	15.86	17.39	19.22	73.21
Depreciation and Amortization	5.59	7.75	7.75	7.75	7.73	36.56
Interest & Finance Charges	6.12	5.63	4.44	2.81	0.95	19.95
Profit Before Tax (PBT)	-2.94	-1.41	3.68	6.83	10.53	16.69
Provision for Tax*	-	-	-	0.09	2.65	2.74
Profit After Tax (PAT)	-2.94	-1.41	3.68	6.74	7.88	13.95

*Nil Tax Provision in FY 2025-26 due to accumulated losses in preceding years.

Authority’s Examination and Analysis:

5.4 The Authority analyzed the Operating Expenditure provided in Form F3 (P&L) of the MYTP for the First Control Period and observes following Y-o-Y% increase in Revenue & OPEX considered by the ISP as per Table 6 below:

Table 6: Year on Year Percentage (%) increase in the Revenue and Operation & Maintenance Expenditure during the First Control Period

Particulars	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Revenue	21%	21%	13%	13%
Payroll cost	18%	17%	15%	14%
Administrative and General Expenditure	4%	6%	8%	7%
Concession Fees	21%	21%	15%	15%
Repairs and Maintenance costs	25%	20%	17%	14%
Utilities and Outsourcing costs	19%	19%	15%	15%

5.5 The Authority’s examination of Y-o-Y % growth considered by the CASIPL for the projected OPEX from FY 2023-24 onward is given in the following sections:

a) **Payroll Cost:** The Authority notes that the ISP in respect of FY 2024-25, FY 2025-26, FY 2026-27 and FY 2027-28 has projected increase in Payroll Costs by 18%, 17%, 15% and 14%, respectively.

The Authority observes that for FY 2024-25, the aircraft traffic is projected to increase around 15% and to cater the projected increase in aircraft traffic, ISP has proposed increase in manpower by 10% as compared to FY 2023-24. Similarly, as against 10% increase in projected aircraft traffic volume for FY 2026-27 and FY 2027-28, the ISP has projected an increase of 8% and 7% increase in manpower for the same period.

The Authority notes that projected increase in payroll expenses considered by the CASIPL is commensurate with the projected increase in aircraft traffic and revenues, and, it factors-in the impact of additional manpower required to meet the projected growth in aircraft traffic. Further, considering the impact of periodic increase in minimum wages & annual salary increments and related increase in statutory component like EPF etc., the Authority notes that YoY increase projected by the ISP in Payroll expenses for the First Control Period seems reasonable.

b) **Administrative & General Expenditure:** The Authority observes that the YoY increase considered by CASIPL in the Administrative and General Expenditure for the Control period is ranging between 4% to 8%. The ISP, vide email dated 27.01.2023, regarding YoY increase in Admin. & General Expenses, stated that lease rent is one of the major components of Administrative & General expenses (which almost accounts for 45% of total Admin. & General Expenses), and as per the ISP same is escalated @ 5% Y-o-Y basis.

The Authority notes that considering the increase in aircraft traffic and taking into account impact of general inflation, the YoY increase projected by ISP in respect of Administrative and General Expenses for the First Control Period seems reasonable.

c) **Concession Fees:** The Authority notes from the concession agreement executed between GIAL and CASIPL that the ISP is required to pay concession fees as under:

Particulars	Revenue Share percentage and Premium
Users other than scheduled domestic passenger flight (s)	15% + 15.5%
Scheduled Domestic Passenger Flight (s)	5%
RCS flight (s)	0%

The Authority notes that in respect of concession fee the increase in concession fees is in line with the increase in projected revenue.

- d) **Repairs and Maintenance Costs:** The Authority observes that CASIPL has projected increase in R&M expenses ranging between 17% to 25% from FY 2024-25 to FY 2027-28. The Authority sought clarification from the ISP regarding the higher R&M expenses proposed. The ISP, vide email dated 03.04.2023, stated that “the repair & maintenance expenses increase year on year basis with the increase in wear & tear of equipment, higher usage & inflation etc. Overall repair and maintenance cost as % to closing RAB is starting @ 0.33% and reaching to 0.80%.”

Particulars	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Closing RAB	79.52	71.77	64.02	56.27
Repair and Maintenance Costs	0.26	0.32	0.39	0.45
% of Closing RAB	0.33%	0.45%	0.61%	0.80%

Considering that a nominal amount of R&M proposed by the ISP for the First Control Period and also taking into account the impact of annual general inflation, including annual increase in labour component of Repair & Maintenance Costs, the Authority notes that projected R&M expenses for the First Control Period is reasonable.

- e) **Utilities and Outsourcing Costs:** The Authority notes that CASIPL has proposed YoY increase ranging between 15% to 19% from FY 2024-25 onwards. The Authority sought clarifications on YoY increase considered by the ISP in Utility & Outsourcing costs. The ISP, vide email dated 17.01.2023, informed that Utility & Outsourcing costs mainly consist of fuel charges, equipment hire charges, electricity expenses, water charges and other consumables. These expenses are directly linked with the number of flights to be handled. ISP further stated the above said charges are expected to increase by 5% to 7.5% on Y-o-Y basis, which is resulting in higher Utility & Outsourcing costs.

The Authority notes that YoY increase projected in Utility & Outsourcing costs is commensurate with the increase in aircraft traffic and revenue projected for the control period. Considering the above & taking into account the clarifications furnished by the ISP, the Utility & Outsourcing costs projected for the Control Period seems reasonable.

- 5.6 The Authority also notes that as per the projected profitability statement for the First Control Period (Table no. 5) that CASIPL is likely to suffer losses from FY 2023-24 to FY 2024-25 and thereafter, ISP is expected to generate profits (net profit margins) of 6%, 9% and 9% during the last three tariff years of the First Control Period, respectively.

Authority’s Proposals regarding Operation and Maintenance Expenses for the First Control Period:

- 5.7 Based on the available facts and its analysis, the Authority proposes to consider the OPEX for the First Control Period as per Table 5.

CHAPTER 6: ANNUAL TARIFF PROPOSAL

CASIPL Submissions on Annual Tariff Proposal for the First Control Period as part of MYTP

6.1 CASIPL has submitted a Tariff proposal for Ground Handling Services in respect of Scheduled Flights at Manohar International Airport, Mopa, Goa for the First Control Period (FY 2023-24 to FY 2027-28) as given in Table below:

Table 7: Proposed Tariff Rates for Schedule Flights submitted by CASIPL for the First Control Period

(Rates in ₹)

(A) Passenger Flights															
	FY 2023-24			FY 2024-25			FY 2025-26			FY 2026-27			FY 2027-28		
	Pax	Ramp	Full	Pax	Ramp	Full	Pax	Ramp	Full	Pax	Ramp	Full	Pax	Ramp	Full
Domestic Passenger Flight															
Below Code B	4,438	13,313	17,750	4,659	13,978	18,638	4,892	14,677	19,569	5,137	15,411	20,548	5,394	16,181	21,575
Code B	8,325	19,425	27,750	8,741	20,396	29,138	9,178	21,416	30,594	9,637	22,487	32,124	10,119	23,611	33,730
Code C	9,975	29,925	39,900	10,474	31,421	41,895	10,997	32,992	43,990	11,547	34,642	46,189	12,125	36,374	48,499
Code D	22,325	66,975	89,300	23,441	70,324	93,765	24,613	73,840	98,453	25,844	77,532	1,03,376	27,136	81,409	1,08,545
Code E	30,225	90,675	1,20,900	31,736	95,209	1,26,945	33,323	99,969	1,33,292	34,989	1,04,968	1,39,957	36,739	1,10,216	1,46,955
Code F	35,000	1,05,000	1,40,000	36,750	1,10,250	1,47,000	38,588	1,15,763	1,54,350	40,517	1,21,551	1,62,068	42,543	1,27,628	1,70,171
International Passenger Flight															
Code B	31,795	74,188	1,05,983	33,385	77,897	1,11,282	35,054	81,792	1,16,846	36,807	85,882	1,22,689	38,647	90,176	1,28,823
Code C	42,825	1,28,475	1,71,300	44,966	1,34,899	1,79,865	47,215	1,41,644	1,88,858	49,575	1,48,726	1,98,301	52,054	1,56,162	2,08,216
Code D	57,352	1,72,056	2,29,408	60,220	1,80,659	2,40,878	63,231	1,89,692	2,52,922	66,392	1,99,176	2,65,568	69,712	2,09,135	2,78,847
Code E	80,293	2,40,878	3,21,171	84,308	2,52,922	3,37,230	88,523	2,65,568	3,54,091	92,949	2,78,846	3,71,796	97,597	2,92,789	3,90,385
Code F	1,00,366	3,01,099	4,01,465	1,05,384	3,16,154	4,21,538	1,10,654	3,31,962	4,42,615	1,16,186	3,48,560	4,64,746	1,21,996	3,65,988	4,87,983
(B) Cargo Flights															
Domestic Cargo Flight															
	FY 2023-24			FY 2024-25			FY 2025-26			FY 2026-27			FY 2027-28		
	Ramp			Ramp			Ramp			Ramp			Ramp		
Code B	35,000			36,750			38,588			40,517			42,543		
Code C	65,000			68,250			71,663			75,246			79,008		
Code D	1,35,000			1,41,750			1,48,838			1,56,279			1,64,093		
Code E	1,60,000			1,68,000			1,76,400			1,85,220			1,94,481		
Code F	2,20,000			2,31,000			2,42,550			2,54,678			2,67,411		
International Cargo Flight															
Code B	90,000			94,500			99,225			1,04,186			1,09,396		
Code C	1,50,000			1,57,500			1,65,375			1,73,644			1,82,326		
Code D	2,25,000			2,36,250			2,48,063			2,60,466			2,73,489		
Code E	3,10,000			3,25,500			3,41,775			3,58,864			3,76,807		
Code F	3,90,000			4,09,500			4,29,975			4,51,474			4,74,047		

Note: The above rates are exclusive of GST and any other applicable Government taxes.

6.2 CASIPL has proposed the following % increase in the Tariff for Schedule Flights at Manohar International Airport, Mopa, Goa as stated in the table below:

Table 8: Statement of YoY Percentage (%) Change in Different Category of Scheduled Flights for the First Control Period

Particulars	FY 2024-25			FY 2025-26			FY 2026-27			FY 2027-28		
	Pax	Ramp	Pax	Pax	Ramp	Full	Pax	Ramp	Full	Pax	Ramp	Full
(A) Passenger Flights												
Domestic Passenger Flights												
Below CODE B	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
CODE B	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
CODE C	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
CODE D	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
CODE E	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
CODE F	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
International Passenger Flights												
CODE B	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
CODE C	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
CODE D	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
CODE E	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
CODE F	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
(B) Cargo Flights												
Domestic Cargo Flights												
	Ramp			Ramp			Ramp			Ramp		
CODE B	5%			5%			5%			5%		
CODE C	5%			5%			5%			5%		
CODE D	5%			5%			5%			5%		
CODE E	5%			5%			5%			5%		
CODE F	5%			5%			5%			5%		
International Cargo Flights												
CODE B	5%			5%			5%			5%		
CODE C	5%			5%			5%			5%		
CODE D	5%			5%			5%			5%		
CODE E	5%			5%			5%			5%		
CODE F	5%			5%			5%			5%		

6.3 CASIPL has also submitted separate Tariff Rate Card for Non-Scheduled and General Aviation Operation(s) as per the table given below: -

Table 9: Proposed Tariff Rates for Non-Scheduled Flights submitted by CASIPL for the First Control Period
(Rates in ₹)

DOMESTIC NON-SCHEDULE & GENERAL AVIATION															
	FY 2023-24			FY 2024-25			FY 2025-26			FY 2026-27			FY 2027-28		
	Pax	Ramp	Full	Pax	Ramp	Full	Pax	Ramp	Full	Pax	Ramp	Full	Pax	Ramp	Full
Below Code B	4,438	13,313	17,750	4,659	13,978	18,638	4,892	14,677	19,569	7,022	21,065	28,087	7,373	22,118	29,491
Code B	8,325	19,425	27,750	8,741	20,396	29,138	9,178	21,416	30,594	13,173	30,737	43,911	13,832	32,274	46,106
Code C	9,975	29,925	39,900	10,474	31,421	41,895	10,997	32,992	43,990	15,784	47,352	63,136	16,573	49,720	66,293
Code D	22,325	66,975	89,300	23,441	70,324	93,765	24,613	73,840	98,453	35,326	1,05,979	1,41,305	37,093	1,11,278	1,48,370
Code E	30,225	90,675	1,20,900	31,736	95,209	1,26,945	33,323	99,969	1,33,292	47,827	1,43,481	1,91,308	50,218	1,50,655	2,00,873
Code F	35,000	1,05,000	1,40,000	36,750	1,10,250	1,47,000	38,588	1,15,763	1,54,350	55,383	1,66,148	2,21,531	58,152	1,74,456	2,32,608

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
INTERNATIONAL NON-SCHEDULE & GENERAL AVIATION					
Maximum Take Off Weight (MTOW)					
0-5000	47,380	49,749	52,236	54,848	57,591
5001-10000	83,275	87,439	91,811	96,401	1,01,221
10001- 20000	1,33,930	1,40,627	1,47,658	1,55,041	1,62,793
20001- 30000	1,52,885	1,60,529	1,68,556	1,76,983	1,85,833
30001- 40000	1,70,330	1,78,847	1,87,789	1,97,178	2,07,037
40001- 50000	1,91,475	2,01,049	2,11,101	2,21,656	2,32,739
50001- 100000	2,48,270	2,60,684	2,73,718	2,87,404	3,01,774
100001 – 200000	3,44,390	3,61,610	3,79,690	3,98,674	4,18,608
Above 200001	4,08,831	4,29,273	4,50,736	4,73,273	4,96,937

Note: The above rates are exclusive of GST and any other applicable Government taxes.

Authority’s Examination and Analysis:

- 6.4 The Authority notes that in the case of Scheduled Flights (Domestic and International), the ISP has proposed 5% YoY increase in Tariff Rates from FY 2024-25 onward (*Table 8*).
- 6.5 The Authority also notes that CASIPL has proposed a separate Tariff Rate card for Non-Scheduled Flights and has proposed an increase of 5% YoY basis from FY 2024-25 onward (*Table 9*).
- 6.6 The Authority notes that the rate proposed by CASIPL is lower than the rates approved for M/s Bird Airports Services (Konkan) Private Limited, providing Ground Handling Services at Goa International Airport, Goa.
- 6.7 The Authority, taking into consideration Aircraft Traffic projected by the ISP for the Control Period and projected increase in Operating Expenditure, due to factors like increase in number of manpower, annual increase in salary and wages, general inflation etc., notes that ISP requires adequate revenues to cover up the Operating Costs and get reasonable return on its investments. In view this, the Authority notes that 5% increase in Tariff Rates considered by the ISP on YoY basis from FY 2024-25 onward appears reasonable.
- 6.8 The Authority is of the view that the Tariff for Domestic Non-Scheduled and General Aviation Operations, including Item-wise Charges for Ground Handling Services, should not be more than the Tariff of relevant Domestic Scheduled Flights for a similar class of Aircraft(s). However, the Authority proposes to consider the separate Tariff in case of International “Non-Scheduled & General Aviation Operations” as per **Annexure-II**.
- 6.9 The Authority proposes that in case of payment in foreign currency, the RBI conversion rate as on the last day of the previous month will be applicable for the first fortnight and the rate as on 15th of the month will be applicable for the second fortnight.
- 6.10 Further, CASIPL should ensure compliance towards Standardization of Ground Handling Equipment at Manohar International Airport, Mopa Goa in accordance with the directives issued by the Ministry of Civil Aviation, vide its letter no. AV-24011/10/2021-AAI-MOCA dated 27.10.2022.

Authority’s Proposals regarding Tariff for Ground Handling Services for the First Control Period:

Based on the available facts and its analysis, the Authority proposes the following Tariff structure and Annual Tariff Proposal for the First Control Period:

- 6.11 To consider the Tariff Rates for Ground Handling Services provided by CASIPL at Mopa, Goa airport in respect of Scheduled Flights, International “Non-Scheduled & General Aviation Operations” and Item-wise Tariff Rate Card for Scheduled & Non-Scheduled Operators, for the First Control Period as

per **Annexures (I, II & III)**.

- 6.12 The Tariff for Domestic Non-Scheduled and General Aviation Operations, including Item-wise Charges for Ground Handling Services, shall not exceed the approved Tariff(s) for relevant Domestic Scheduled Flights for similar class of Aircraft(s).
- 6.13 In case of payment in foreign currency, the RBI conversion rate as on the last day of the previous month will be applicable for the first fortnight and the rate prevailing as on the 15th of the month will be applicable for the second fortnight.
- 6.14 The Tariff Rates indicated in **Annexures (I, II & III)** shall be maximum Tariff to be charged. No other charge is to be levied over and above the approved Tariff Rates.
- 6.15 CASIPL shall ensure compliance towards Standardization of Ground Handling Equipment at Manohar International Airport, Mopa Goa in accordance with the directives issued by Ministry of Civil Aviation vide its letter no. AV-240 11/10/2021-AAI-MOCA dated 27.10.2022.

CHAPTER 7: SUMMARY OF AUTHORITY’S PROPOSALS

The below-mentioned summary provides the Authority's proposals relating to relevant chapters regarding the Tariff determination of CASIPL providing Ground Handling Services at Manohar International Airport, Mopa, Goa for Stakeholders’ Consultation purpose:

Chapter	Para	Summary of Authority’s Proposals	Page No.
Chapter No.2	2.6	The Authority proposes to consider the Tariff determination exercise for CASIPL, in respect of Ground Handling Services being provided by the ISP at Manohar International Airport, Goa, under the ‘ Light Touch Approach ’ for the First Control Period, as the regulated service is deemed ‘ Not Material ’.	8
Chapter No. 3	3.5	The Authority proposes to consider the Aircraft Traffic (Flights to be handled by the ISP) for the First Control Period as per Table 2.	10
Chapter No. 4	4.9	The Authority proposes to consider the projected CAPEX for the First Control Period as per Table 4.	14
Chapter No. 5	5.7	The Authority proposes to consider the OPEX for the First Control Period as per Table 5.	17
Chapter No. 6	6.11	The Authority proposes to consider the Tariff Rates for Ground Handling Services provided by CASIPL at Manohar International Airport, Mopa, Goa in respect of Scheduled Flights, International “Non-Scheduled & General Aviation Operations” and Item-wise Tariff Rate Card for Scheduled & Non-Scheduled Operators, for the First Control Period as per Annexures (I, II & III) .	20
	6.12	The Tariff for Domestic Non-Scheduled and General Aviation Operations, including Item-wise Charges for Ground Handling Services, shall not exceed the approved Tariff(s) for relevant Domestic Scheduled Flights for similar class of Aircraft(s).	21
	6.13	In case of payment in foreign currency, the RBI conversion rate as on the last day of the previous month will be applicable for the first fortnight and the rate prevailing as on 15 th of the month will be applicable for the second fortnight.	
	6.14	The Tariff Rates indicated in Annexures (I, II & III) shall be maximum Tariff to be charged. No other charge is to be levied over and above the approved Tariff Rates.	
	6.15	The Authority proposes that CASIPL shall ensure compliance towards Standardization of Ground Handling Equipment at Manohar International Airport, Mopa Goa in accordance with the directives issued by Ministry of Civil Aviation, vide its letter no. AV-240 11/10/2021-AAI-MOCA dated 27.10.2022.	

CHAPTER 8: STAKEHOLDER CONSULTATION

- 8.1 In accordance with the provisions of Section 13(4) of the AERA Act, the Authority's proposals contained in Chapter 7 above are hereby put forth for Stakeholders consultation. To assist the Stakeholders in making their submissions in a meaningful and constructive manner, necessary annexures are enclosed to the Consultation Paper (**Annexures-I, II & III**).
- 8.2 For removal of doubts, it is clarified that the contents of this Consultation Paper may not be construed as any Order or Direction of this Authority. The Authority shall pass an Order, in the matter, only after considering the submissions of the Stakeholders in response hereto and by making such decision fully documented and explained in the tariff order in terms of the provisions of the Act.
- 8.3 The Authority welcomes written evidence-based feedback, comments and suggestions from Stakeholders on the proposals made in Chapter 7 above, latest by **24/05/2023**.

**Secretary,
Airports Economic Regulatory Authority of India,
AERA Building, Administrative Complex,
Safdarjung Airport, New Delhi -110003
Tel: 011-24695044-47, Fax: 011-24695048**

(Chairperson)

**PROPOSED TARIFF RATE CARD FOR CASIPL IN RESPECT OF DOMESTIC* &
INTERNATIONAL SCHEDULED FLIGHTS FOR THE FIRST CONTROL PERIOD
(FY 2023-24 to FY 2027-28) FOR STAKEHOLDERS' CONSULTATION**

Tariff Rates for Ground Handling Services

(Rates in ₹)

(A) Passenger Flights															
	FY 2023-24			FY 2024-25			FY 2025-26			FY 2026-27			FY 2027-28		
	Pax	Ramp	Full	Pax	Ramp	Full	Pax	Ramp	Full	Pax	Ramp	Full	Pax	Ramp	Full
Domestic Passenger Flight															
Below Code B	4,438	13,313	17,750	4,659	13,978	18,638	4,892	14,677	19,569	5,137	15,411	20,548	5,394	16,181	21,575
Code B	8,325	19,425	27,750	8,741	20,396	29,138	9,178	21,416	30,594	9,637	22,487	32,124	10,119	23,611	33,730
Code C	9,975	29,925	39,900	10,474	31,421	41,895	10,997	32,992	43,990	11,547	34,642	46,189	12,125	36,374	48,499
Code D	22,325	66,975	89,300	23,441	70,324	93,765	24,613	73,840	98,453	25,844	77,532	1,03,376	27,136	81,409	1,08,545
Code E	30,225	90,675	1,20,900	31,736	95,209	1,26,945	33,323	99,969	1,33,292	34,989	1,04,968	1,39,957	36,739	1,10,216	1,46,955
Code F	35,000	1,05,000	1,40,000	36,750	1,10,250	1,47,000	38,588	1,15,763	1,54,350	40,517	1,21,551	1,62,068	42,543	1,27,628	1,70,171
International Passenger Flight															
Code B	31,795	74,188	1,05,983	33,385	77,897	1,11,282	35,054	81,792	1,16,846	36,807	85,882	1,22,689	38,647	90,176	1,28,823
Code C	42,825	1,28,475	1,71,300	44,966	1,34,899	1,79,865	47,215	1,41,644	1,88,858	49,575	1,48,726	1,98,301	52,054	1,56,162	2,08,216
Code D	57,352	1,72,056	2,29,408	60,220	1,80,659	2,40,878	63,231	1,89,692	2,52,922	66,392	1,99,176	2,65,568	69,712	2,09,135	2,78,847
Code E	80,293	2,40,878	3,21,171	84,308	2,52,922	3,37,230	88,523	2,65,568	3,54,091	92,949	2,78,846	3,71,796	97,597	2,92,789	3,90,385
Code F	1,00,366	3,01,099	4,01,465	1,05,384	3,16,154	4,21,538	1,10,654	3,31,962	4,42,615	1,16,186	3,48,560	4,64,746	1,21,996	3,65,988	4,87,983
(B) Cargo Flights															
Domestic Cargo Flight															
	FY 2023-24			FY 2024-25			FY 2025-26			FY 2026-27			FY 2027-28		
	Ramp			Ramp			Ramp			Ramp			Ramp		
Code B	35,000			36,750			38,588			40,517			42,543		
Code C	65,000			68,250			71,663			75,246			79,008		
Code D	1,35,000			1,41,750			1,48,838			1,56,279			1,64,093		
Code E	1,60,000			1,68,000			1,76,400			1,85,220			1,94,481		
Code F	2,20,000			2,31,000			2,42,550			2,54,678			2,67,411		
International Cargo Flight															
Code B	90,000			94,500			99,225			1,04,186			1,09,396		
Code C	1,50,000			1,57,500			1,65,375			1,73,644			1,82,326		
Code D	2,25,000			2,36,250			2,48,063			2,60,466			2,73,489		
Code E	3,10,000			3,25,500			3,41,775			3,58,864			3,76,807		
Code F	3,90,000			4,09,500			4,29,975			4,51,474			4,74,047		

*Tariff for Domestic Scheduled Flights is also applicable to Domestic Non-Scheduled Flights.

Notes:

- Above Tariff Rates are excluding all applicable taxes.
- Tariff determined shall be the maximum Tariff to be charged. No other charge is to be levied over and above the approved Tariff Rates.
- For payment in foreign currency, the RBI conversion rate as on the last day of the previous month will be applicable for the First fortnight and the rate as on 15th of the month will be applicable for the second fortnight.

**PROPOSED TARIFF RATE CARD FOR CASIPL IN RESPECT OF INTERNATIONAL
“NON-SCHEDULED & GENERAL AVIATION OPERATIONS” FOR THE FIRST CONTROL PERIOD
(FY 2023-24 to FY 2027-28) FOR STAKEHOLDERS’ CONSULTATION**

Tariff Rates for Ground Handling Services

(Rates in ₹)

MTOW	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
0-5000	47,380	49,749	52,236	54,848	57,591
5001-10000	83,275	87,439	91,811	96,401	1,01,221
10001- 20000	1,33,930	1,40,627	1,47,658	1,55,041	1,62,793
20001- 30000	1,52,885	1,60,529	1,68,556	1,76,983	1,85,833
30001- 40000	1,70,330	1,78,847	1,87,789	1,97,178	2,07,037
40001- 50000	1,91,475	2,01,049	2,11,101	2,21,656	2,32,739
50001- 100000	2,48,270	2,60,684	2,73,718	2,87,404	3,01,774
100001 – 200000	3,44,390	3,61,610	3,79,690	3,98,674	4,18,608
Above 200001	4,08,831	4,29,273	4,50,736	4,73,273	4,96,937

Notes:

- Above Tariff Rates are excluding all applicable taxes.
- Tariff determined shall be the maximum Tariff to be charged. No other charge is to be levied over and above the approved Tariff Rates.
- For payment in foreign currency, the RBI conversion rate as on the last day of the previous month will be applicable for the first fortnight and the rate as on 15th of the month will be applicable for the second fortnight.

ANNEXURE –III

**PROPOSED TARIFF RATE CARD FOR CASIPL PROVIDING GROUND HANDLING SERVICES
AT MANOHAR INTERNATIONAL AIRPORT, MOPA, GOA FOR STAKEHOLDERS’
CONSULTATION**

**A - Maximum Tariff for Item-wise Charges in respect of Domestic* & International Scheduled Flights
for FY 2023-24 to FY 2027-28 of the First Control Period**

(Rates in ₹)

SRNO	SERVICES	UNIT	For the FY 2023-24		For the FY 2024-25		For the FY 2025-26		For the FY 2026-27		For the FY 2027-28	
			Dom.	Intl.	Dom.	Intl.	Dom.	Intl.	Dom.	Intl.	Dom.	Intl.
1	Air Cooling Unit per hour usage	Per Hour	24,265	37,330	25,478	39,197	26,752	41,156	28,089	43,214	29,494	45,375
2	Air Starter Unit	Per Start	15,089	23,214	15,844	24,375	16,636	25,593	17,468	26,873	18,341	28,217
3	Aircraft Disinfection - Freighter Aircrafts	Per service	4,875	7,500	5,119	7,875	5,375	8,269	5,643	8,682	5,926	9,116
4	Aircraft Disinfection - Pax Aircraft Code C	Per service	7,943	12,220	8,340	12,831	8,757	13,473	9,195	14,146	9,655	14,853
5	Aircraft Disinfection - Pax Aircraft Code D/E	Per service	14,999	23,075	15,749	24,229	16,536	25,440	17,363	26,712	18,231	28,048
6	Aircraft Disinfection - Pax Aircraft Code F	Per service	23,384	35,975	24,553	37,774	25,781	39,662	27,070	41,646	28,423	43,728
7	Aircraft marshalling	Per service	3,500	4,075	3,675	4,279	3,859	4,493	4,052	4,717	4,254	4,953
8	Ambulift	Per flight leg	6,000	10,000	6,300	10,500	6,615	11,025	6,946	11,576	7,293	12,155
9	Apron Transport (Passenger)	Per Trip	4,500	7,000	4,725	7,350	4,961	7,718	5,209	8,103	5,470	8,509
10	Arrange non-scheduled Crew Hotel Accommodation	Per flight	1,294	1,990	1,358	2,090	1,426	2,194	1,497	2,304	1,572	2,419
11	Air Traffic Control payment services	Per flight	3,000	8,000	3,150	8,400	3,308	8,820	3,473	9,261	3,647	9,724
12	Baggage ID	Per Service	3,000	4,000	3,150	4,200	3,308	4,410	3,473	4,631	3,647	4,862
13	Baggage/Cargo cart	Per Hour	1,500	3,530	1,575	3,707	1,654	3,892	1,736	4,086	1,823	4,291
14	Ballast Bags refill	Per refill-per bag	1,287	1,980	1,351	2,079	1,419	2,183	1,490	2,292	1,564	2,407
15	Blue collar staff	Per staff per hour	2,262	3,480	2,375	3,654	2,494	3,837	2,619	4,029	2,749	4,230
16	Brake Cooling Service	Per flight	22,061	33,940	23,164	35,637	24,322	37,419	25,538	39,290	26,815	41,254
17	Cabin loading/unloading Narrow Body	Per hour	14,118	21,720	14,824	22,806	15,565	23,946	16,343	25,144	17,161	26,401
18	Cabin loading/unloading Wide Body	Per hour	17,648	27,150	18,530	28,508	19,456	29,933	20,429	31,430	21,451	33,001
19	Cargo / Apron Transport on Apron	Per Flight	6,500	10,000	6,825	10,500	7,166	11,025	7,525	11,576	7,901	12,155
20	Cargo Supervision services	Per flight	10,108	15,550	10,613	16,328	11,144	17,144	11,701	18,001	12,286	18,901
21	CHOCKS for narrow body aircraft	Per Hour	4,875	7,500	5,119	7,875	5,375	8,269	5,643	8,682	5,926	9,116
22	CHOCKS for wide body aircraft	Per hour	5,850	9,000	6,143	9,450	6,450	9,923	6,772	10,419	7,111	10,940
23	CONES for narrow body aircraft	Per Hour	4,875	7,500	5,119	7,875	5,375	8,269	5,643	8,682	5,926	9,116
24	CONES for wide body aircraft	Per Hour	5,850	9,000	6,143	9,450	6,450	9,923	6,772	10,419	7,111	10,940
25	Container/Pallet Dolly	Per Hour	1,500	4,345	1,575	4,562	1,654	4,790	1,736	5,030	1,823	5,281
26	Container/Pallet Dolly 20 FT	Per Hour	2,000	8,690	2,100	9,125	2,205	9,581	2,315	10,060	2,431	10,563
27	Conveyor belt	Per Hour	5,000	10,095	5,250	10,600	5,513	11,130	5,788	11,686	6,078	12,271
28	Crew Transport	Per Trip	1,800	5,000	1,890	5,250	1,985	5,513	2,084	5,788	2,188	6,078
29	Deportee/ Inadmissible handling	Per Passenger	4,225	6,500	4,436	6,825	4,658	7,166	4,891	7,525	5,136	7,901
30	Direct crew through airport facilities	Per Service	1,000	4,090	1,050	4,295	1,103	4,509	1,158	4,735	1,216	4,971
31	Excess Baggage Fee (% of collection)	As per collection	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%
32	Exterior Cleaning – Narrow Body	Per Service	21,900	31,755	22,995	33,343	24,145	35,010	25,352	36,760	26,620	38,598
33	Exterior Cleaning - Wide Body	Per Service	58,000	84,100	60,900	88,305	63,945	92,720	67,142	97,356	70,499	1,02,224
34	Fire Extinguisher equipment on ramp (standalone)	Per Flight	1,625	2,500	1,706	2,625	1,792	2,756	1,881	2,894	1,975	3,039

35	Forklift	Per Hour	7,413	11,405	7,784	11,975	8,173	12,574	8,582	13,203	9,011	13,863
36	Full body suit PPE	Per suit	1,333	2,050	1,399	2,153	1,469	2,260	1,543	2,373	1,620	2,492
37	Ground Power Unit	Per Hour	5,000	15,000	5,250	15,750	5,513	16,538	5,788	17,364	6,078	18,233
38	Headset service	Per Flight	2,500	5,000	2,625	5,250	2,756	5,513	2,894	5,788	3,039	6,078
39	Interior Deep Cleaning – Narrow Body	Per Service	8,000	19,220	8,400	20,181	8,820	21,190	9,261	22,250	9,724	23,362
40	Interior Deep Cleaning – Wide Body	Per Service	15,000	33,895	15,750	35,590	16,538	37,369	17,364	39,238	18,233	41,200
41	Interior Turn Cleaning – Narrow Body	Per Service	8,000	16,700	8,400	17,535	8,820	18,412	9,261	19,332	9,724	20,299
42	Interior Turn Cleaning – Wide Body	Per Service	15,000	27,000	15,750	28,350	16,538	29,768	17,364	31,256	18,233	32,819
43	Lower Deck Loader	Per hour	23,329	35,890	24,495	37,685	25,720	39,569	27,006	41,547	28,356	43,625
44	Load Control	Per Flight	9,750	15,000	10,238	15,750	10,749	16,538	11,287	17,364	11,851	18,233
45	Loading Of Baggage Into ULD Or Aircraft	Per Bag	325	500	341	525	358	551	376	579	395	608
46	Manual Check-In	Per Passenger	133	205	140	215	147	226	154	237	162	249
47	Middle Deck Loader	Per hour	27,622	42,495	29,003	44,620	30,453	46,851	31,976	49,193	33,574	51,653
48	MHB Handling	Per Bag	585	900	614	945	645	992	677	1,042	711	1,094
49	Offloading Of Baggage From Unit Load Device Or Aircraft	Per Bag	325	500	341	525	358	551	376	579	395	608
50	Operational Flight Plan Print Out	Per service	600	4,075	630	4,279	662	4,493	695	4,717	729	4,953
51	Oversized Baggage Handling	Per Bag	455	700	478	735	502	772	527	810	553	851
52	Passenger Step (mobile)	Per Hour	1,500	7,195	1,575	7,555	1,654	7,932	1,736	8,329	1,823	8,746
53	Pushback for narrow body aircraft	Per Push	12,000	19,955	12,600	20,953	13,230	22,000	13,892	23,100	14,586	24,255
54	Pushback for wide body aircraft	Per Push	16,000	24,000	16,800	25,200	17,640	26,460	18,522	27,783	19,448	29,172
55	Station Management	Per flight	9,750	15,000	10,238	15,750	10,749	16,538	11,287	17,364	11,851	18,233
56	Stationary (Boarding card & Tags)	Per Flight	7,059	10,860	7,412	11,403	7,783	11,973	8,172	12,572	8,580	13,200
57	Supervision & Administration Services	Per flight	5,850	9,000	6,143	9,450	6,450	9,923	6,772	10,419	7,111	10,940
58	Tailstand	Per Hour	10,000	15,000	10,500	15,750	11,025	16,538	11,576	17,364	12,155	18,233
59	Toilet truck	Per Service	3,000	14,255	3,150	14,968	3,308	15,716	3,473	16,502	3,647	17,327
60	TowBar	Per Use	2,000	7,195	2,100	7,555	2,205	7,932	2,315	8,329	2,431	8,746
61	Towing of narrow body aircraft	Per Tow	14,000	21,450	14,700	22,523	15,435	23,649	16,207	24,831	17,017	26,073
62	Towing of wide body aircraft	Per Tow	24,000	29,000	25,200	30,450	26,460	31,973	27,783	33,571	29,172	35,250
63	Transit w/o visa pax	Per Passenger	4,225	6,500	4,436	6,825	4,658	7,166	4,891	7,525	5,136	7,901
64	Trestle (standard size - 4ft)	Per Hour	1,000	2,000	1,050	2,100	1,103	2,205	1,158	2,315	1,216	2,431
65	Tugs	Per Hour	3,000	11,405	3,150	11,975	3,308	12,574	3,473	13,203	3,647	13,863
66	Unit Load Device Storage	Per ULD/per day	1,000	2,695	1,050	2,830	1,103	2,971	1,158	3,120	1,216	3,276
67	Unit Load Device Washing	Per ULD	2,925	4,500	3,071	4,725	3,225	4,961	3,386	5,209	3,555	5,470
68	Unaccompanied Minor Handling	Per UM	4,225	6,500	4,436	6,825	4,658	7,166	4,891	7,525	5,136	7,901
69	Vacuum Cleaner	Per Hour	1,853	2,850	1,945	2,993	2,042	3,142	2,145	3,299	2,252	3,464
70	Very Important Persons Vehicle (Innova Range)	Per trip	6,000	9,500	6,300	9,975	6,615	10,474	6,946	10,997	7,293	11,547
71	Very Important Persons Vehicle (Luxury - Mercedes/ BMW / AUDI range)	Per trip	6,000	9,500	6,300	9,975	6,615	10,474	6,946	10,997	7,293	11,547
72	Very Important Persons	Per Passenger	4,225	6,500	4,436	6,825	4,658	7,166	4,891	7,525	5,136	7,901
73	Water truck	Per Service	3,000	14,255	3,150	14,968	3,308	15,716	3,473	16,502	3,647	17,327
74	Water Uplift	Per Ltr	5	15	5	16	6	17	6	17	6	18
75	Weight Cart Facility	Per Hour	9,750	15,000	10,238	15,750	10,749	16,538	11,287	17,364	11,851	18,233
76	Wheel Chair	Per Service	1,000	2,500	1,050	2,625	1,103	2,756	1,158	2,894	1,216	3,039
77	White collar staff	Per staff per hour	3,221	4,955	3,382	5,203	3,551	5,463	3,728	5,736	3,915	6,023

* Tariff for Domestic Scheduled Flights is also applicable to Domestic Non-Scheduled Flights.
Dom. = Domestic; Intl. = International

Notes:

- *Above Tariff Rates are excluding of all applicable taxes, if any.*
- *Tariff determined shall be the maximum Tariff to be charged No other charge is to be levied over and above the approved Tariff Rates.*
- *For payment in foreign currency, the RBI conversion rate as on the last day of the previous month will be applicable for the first fortnight and the rate as on 15th of the month will be applicable for the second fortnight.*

**PROPOSED TARIFF RATE CARD FOR CASIPL PROVIDING GROUND HANDLING SERVICES
AT MANOHAR INTERNATIONAL AIRPORT, MOPA, GOA**

**B - Maximum Tariff for Item-wise Charges in respect of International “Non-Scheduled & General
Aviation Operations”
for FY 2023-24 to FY 2027-28 of the First Control Period for Stakeholders’ Consultation**

(Rates in ₹)

S. NO.	SERVICES	UNIT	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1	Air Cooling Unit per hour usage	Per Hour	37,330	39,197	41,156	43,214	45,375
2	Air Starter Unit	Per Start	23,214	24,375	25,593	26,873	28,217
3	Aircraft Disinfection - Freighter Aircrafts	Per service	7,500	7,875	8,269	8,682	9,116
4	Aircraft Disinfection - Pax Aircrafts Code C	Per service	12,220	12,831	13,473	14,146	14,853
5	Aircraft Disinfection - Pax Aircrafts Code D/E	Per service	23,075	24,229	25,440	26,712	28,048
6	Aircraft Disinfection - Pax Aircrafts Code F	Per service	35,975	37,774	39,662	41,646	43,728
7	Aircraft marshalling	Per service	5,000	5,250	5,513	5,788	6,078
8	Ambulift	Per flight leg	16,833	17,675	18,558	19,486	20,461
9	Apron Transport (Passenger)	Per Trip	7,000	7,350	7,718	8,103	8,509
10	Arrange non-scheduled Crew Hotel Accommodation	Per flight	1,990	2,090	2,194	2,304	2,419
11	ATC payment services	Per flight	8,000	8,400	8,820	9,261	9,724
12	Baggage ID	Per Service	4,000	4,200	4,410	4,631	4,862
13	Baggage/Cargo cart	Per Hour	3,530	3,707	3,892	4,086	4,291
14	Ballast Bags refill	Per refill-per bag	1,980	2,079	2,183	2,292	2,407
15	Blue collar staff	Per staff per hour	5,000	5,250	5,513	5,788	6,078
16	Brake Cooling Service	Per flight	33,940	35,637	37,419	39,290	41,254
17	Cabin loading/unloading Narrow Body	Per hour	21,720	22,806	23,946	25,144	26,401
18	Cabin loading/unloading Wide Body	Per hour	27,150	28,508	29,933	31,430	33,001
19	Cargo/ Apron Transport on Apron	Per Flight	10,000	10,500	11,025	11,576	12,155
20	Cargo Supervision services	Per flight	15,550	16,328	17,144	18,001	18,901
21	CHOCKS for narrow body aircraft	Per Hour	7,500	7,875	8,269	8,682	9,116
22	CHOCKS for wide body aircraft	Per hour	9,000	9,450	9,923	10,419	10,940
23	CONES for narrow body aircraft	Per Hour	7,500	7,875	8,269	8,682	9,116
24	CONES for wide body aircraft	Per Hour	9,000	9,450	9,923	10,419	10,940
25	Container/Pallet Dolly	Per Hour	4,345	4,562	4,790	5,030	5,281
26	Container/Pallet Dolly 20 FT	Per Hour	8,690	9,125	9,581	10,060	10,563
27	Conveyor belt	Per Hour	10,095	10,600	11,130	11,686	12,271
28	Crew Transport	Per Trip	5,525	5,801	6,091	6,396	6,716
29	Deportee/Inadmissible handling	Per Passenger	6,500	6,825	7,166	7,525	7,901
30	Direct crew through airport facilities	Per Service	4,090	4,295	4,509	4,735	4,971
31	Excess Baggage Fee (% of collection)	As per collection	15%	15%	15%	15%	15%
32	Exterior Cleaning – Narrow Body	Per Service	31,755	33,343	35,010	36,760	38,598
33	Exterior Cleaning – Wide Body	Per Service	84,100	88,305	92,720	97,356	1,02,224
34	Fire Extinguisher equipment on ramp (standalone)	Per Flight	2,500	2,625	2,756	2,894	3,039
35	Forklift	Per Hour	11,405	11,975	12,574	13,203	13,863
36	Full body suit PPE	Per suit	2,050	2,153	2,260	2,373	2,492
37	Ground Power Unit	Per Hour	16,450	17,273	18,136	19,043	19,995
38	Headset service	Per Flight	6,788	7,127	7,484	7,858	8,251
39	Interior Deep Cleaning – Narrow Body	Per Service	19,220	20,181	21,190	22,250	23,362
40	Interior Deep Cleaning – Wide Body	Per Service	33,895	35,590	37,369	39,238	41,200
41	Interior Turn Cleaning – Narrow Body	Per Service	16,700	17,535	18,412	19,332	20,299

42	Interior Turn Cleaning – Wide Body	Per Service	27,000	28,350	29,768	31,256	32,819
43	Lower Deck Loader	Per hour	35,890	37,685	39,569	41,547	43,625
44	Load Control	Per Flight	15,000	15,750	16,538	17,364	18,233
45	Loading Of Baggage Into Unit Load Device Or Aircraft	Per Bag	500	525	551	579	608
46	Manual Check-In	Per Passenger	205	215	226	237	249
47	Middle Deck Loader	Per hour	42,495	44,620	46,851	49,193	51,653
48	MHB Handling	Per Bag	900	945	992	1,042	1,094
49	Offloading Of Baggage From Unit Load Device Or Aircraft	Per Bag	500	525	551	579	608
50	Operational Flight Plan Print Out	Per service	4,075	4,279	4,493	4,717	4,953
51	Oversized Baggage Handling	Per Bag	700	735	772	810	851
52	Passenger Step (mobile)	Per Hour	7,195	7,555	7,932	8,329	8,746
53	Pushback for narrow body aircraft	Per Push	19,955	20,953	22,000	23,100	24,255
54	Pushback for wide body aircraft	Per Push	29,865	31,358	32,926	34,572	36,301
55	Station Management	Per flight	15,000	15,750	16,538	17,364	18,233
56	Stationary (Boarding card & Tags)	Per Flight	10,860	11,403	11,973	12,572	13,200
57	Supervision & Administration Services	Per flight	9,000	9,450	9,923	10,419	10,940
58	Tail stand	Per Hour	20,000	21,000	22,050	23,153	24,310
59	Toilet truck	Per Service	14,255	14,968	15,716	16,502	17,327
60	Toolbar	Per Use	7,195	7,555	7,932	8,329	8,746
61	Towing of narrow body aircraft	Per Tow	21,450	22,523	23,649	24,831	26,073
62	Towing of wide body aircraft	Per Tow	37,195	39,055	41,007	43,058	45,211
63	Transit w/o visa pax	Per Passenger	8,500	8,925	9,371	9,840	10,332
64	Trestle (standard size - 4ft)	Per Hour	2,715	2,851	2,993	3,143	3,300
65	Tugs	Per Hour	11,405	11,975	12,574	13,203	13,863
66	Unit Load Device Storage	Per ULD/per day	2,695	2,830	2,971	3,120	3,276
67	Unit Load Device Washing	Per ULD	4,500	4,725	4,961	5,209	5,470
68	Unaccompanied Minor Handling	Per UM	8,500	8,925	9,371	9,840	10,332
69	Vacuum Cleaner	Per Hour	2,850	2,993	3,142	3,299	3,464
70	VIP Vehicle (Innova Range)	Per trip	15,000	15,750	16,538	17,364	18,233
71	VIP Vehicle (Luxury - Mercedes/ BMW / AUDI range)	Per trip	19,000	19,950	20,948	21,995	23,095
72	VIPs	Per Passenger	8,500	8,925	9,371	9,840	10,332
73	Water truck	Per Service	14,255	14,968	15,716	16,502	17,327
74	Water Uplift	Per Ltr	20	21	22	23	24
75	Weight Cart Facility	Per Hour	20,000	21,000	22,050	23,153	24,310
76	Wheel Chair	Per Service	3,500	3,675	3,859	4,052	4,254
77	White collar staff	Per staff per hour	9,000	9,450	9,923	10,419	10,940

Notes:

- Above Tariff Rates are excluding of all applicable taxes, if any.
- Tariff determined shall be the maximum Tariff to be charged No other charge is to be levied over and above the approved Tariff Rates.
- For payment in foreign currency, the RBI conversion rate as on the last day of the previous month will be applicable for the first fortnight and the rate as on the 15th of the month will be applicable for the second fortnight.a