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भारतीय विमानपत्तन प्राधिकरण
AIRPORTS AUTHORITY OF INDIA

No. AAI/CHQ/AERA/MYTP-Jaipur/2017/45 1st February, 2017

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

2/2/17

G. Yami

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

Sir,

Reference is invited to AERA letter No. F.No. AERA/20010/Civil Aviation policy/20141-15/9408 dated 4th August, 2016.

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

1. The space earmarked for Non-aeronautical activities in the Terminal Building at (Integrated Terminal Building) is 9.94% of total area of the Terminal Building.
2. The Regulatory Asset Base as on 01.04.2016 has been bifurcated into a) Aeronautical Assets b) Non-Aeronautical Assets and c) Common Assets.
3. The expenses appearing in the Trial Balance for the F.Y.2015-16 has been bifurcated into a) Aeronautical Expenses b) Non-Aeronautical expenses and c) Common Expenses.
4. The effective date of new Tariff has been considered as 01.04.2017.
5. The Traffic data has been updated up to the F.Y. 2015-16.
6. The actual data for expenses, income and assets have been updated for the F.Y. 2015-16.
7. The year-wise capitalization during the 2nd Control period (proposed) in respect of Jaipur Airport approved by the competent authority is furnished vide Form F10(a) of the up-dated MYTP enclosed herewith.
8. The Traffic and Financial Statistics upto 2015-16 have been taken as per actuals and from F.Y. 2016-17 to 2020-21 on the basis of projection.
9. In the up-dated MYTP the effective corporate tax rate of 34.60% (F.Y.2015-16) and WACC at 14% have been considered.
- 10 The Annual Traffic Proposals (ATP) for the F.Y. 2017-18 (effective from 01.04.2017 to 31.03.2018) based on the up-dated MYTP is enclosed as Annexure-'A'.
- 11 The mapped Trial Balance for the F.Y. 2015-16 is enclosed as Annexure-'B'.
- 12 The award letters of major commercial contracts/service contracts are enclosed as Annexure-'C'.

13. The highlights of the proposal are as follows:-

- (i) **Landing Charges** - It is proposed to increase average domestic landing charges by 31% and international landing charges by 25% and Parking & Housing by 114% from the existing charges. Landing charge is proposed to increase by 4% every year from 2017-18 onwards (50% average WPI increase on the basis of average of last 10 years).
- (ii) **Fuel Throughput Charges** - 5% increase is proposed during 2nd Control period.
- (iii) **UDF** is proposed to be merged with PSF (F). No UDF will be levied separately w.e.f 01.04.2017.
- (iv) **PSF (Facilitation)** - The following PSF (Facilitation) has been proposed to be levied.
- a) **Proposed Domestic Departing PAX - Rs. 350.00 per PAX**
- b) **Proposed International Departing PAX - Rs. 1100.00 per PAX**

It is proposed to increase PSF by 4% every year from 2017-18 onwards.

1. **The following incentive is proposed for increasing the domestic flight operation.**

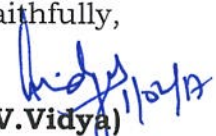
| No of Landing (Domestic) per Week per operator for incentive | Incentive offered on total Landing Charges |
|---|---|
| 100 | 1% |
| 125 | 2% |
| 150 | 3% |
| 175 | 4% |
| 200 | 5% |

2. **Cargo** - Cargo income and expenditure has been considered in the First control period. In the Second Control Period Cargo Income , Expenditure and Assets has not been considered in the MYTP .

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

Thanking you,

Yours faithfully,


(V. Vidya)
GM (Fin)

Encl:- a.a.

Annexure- A**AIRPORTS AUTHORITY OF INDIA****JAIPUR AIRPORT - PROPOSED RATE CARD FOR AERONAUTICAL SERVICES
FOR F.Y. 2017-18****EFFECTIVE FROM 1 APRIL 2017 UP TO 31ST MARCH, 2018**

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

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

(I)-b Incentives for increasing the Domestic Flight Operation:

| No. of Landing (Domestic) per week per operator for Incentives | *Incentive offered on total landing charges |
|--|---|
| 100 | 1% |
| 125 | 2% |
| 150 | 3% |
| 175 | 4% |
| 200 | 5% |

* Incentive on total landing charges will be offered only if the payment is made within the stipulated time.

- No Landing charges shall be payable in respect of a) aircraft with a maximum certified Capacity of less than 80 seats, being operated by domestic scheduled operators at airport and b) helicopters of all types c) DGCA approved Flying school/flying training institute aircrafts.
- All domestic legs of International routes flown by Indian Operators will be treated as domestic flights as far as landing charges is concerned, irrespective of flight number assigned to such flights.
- Charges shall be calculated on the basis of nearest MT (i.e. 1000 kg)
- Flight operating under Regional Connectivity Scheme will be completely exempted from landing charges from the date the scheme is operationalised by GOI.

II) PARKING AND HOUSING CHARGES

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

Notes-

1. No parking charges shall be levied for the first two hours. While calculating free parking period, standard time of 15 minutes shall be added on account of time taken between touch down time and actual parking time on the parking stand. Another standard time of 15 minutes shall be added on account of taxing time of aircraft from parking stand to take off point. These periods shall be applicable for each aircraft irrespective of actual time taken in the movement of aircraft after landing and before take-off.
2. For calculating chargeable parking time, part of an hour shall be rounded off to the nearest hour.
3. Charges shall be calculated on the basis of nearest MT.
4. Charges for each period parking shall be rounded off to nearest rupee.
5. At the in-contact stands and open stands, after free parking, for the next two hours normal parking charges shall be levied. After this period, the charges shall be double the normal parking charges.
6. It is proposed to waive off the night parking charges in principle for all domestic scheduled operators at Lucknow Airport if the State Government has brought the rate of tax (VAT) on ATF up to 5%. The above waiver of night parking charges (between 2200 hrs. to 0600 hrs) will be made applicable from the date of implementation of 5% tax on ATF by the State Govt. In the event of upward revision in the tax rate of ATF by the State Govt., the relief of free night parking charges will also be deemed to be withdrawn for all the airports within the jurisdiction of the said State.
7. Flight operating under Regional Connectivity Scheme will be completely exempted from parking charges from the date the scheme is operationalised by GOI.

III) THROUGHPUT CHARGES

| |
|--------------------------------------|
| Proposed Rate Per KL (IN INR) |
| Rs. 112.10 |

IV) PASSENGER SERVICE FEE (PSF) – FACILITATION

| Passenger | Proposed rate in INR (per embarking passenger) | Proposed rate in US \$ (per embarking passenger) |
|----------------------------|---|---|
| Domestic | Rs. 350.00 | \$ 8.75 |
| International Passenger | Rs. 1100.00 | \$ 27.50 |

Notes:-

- a) Collection charges: if the payment is made within 15 days of receipt of bills, then collection charges at 2.5% of PSF per passenger is payable by AAI to Airline operators. No collection charges shall be payable if the operator fails to pay the PSF to AAI within the credit period and incase of part payment.

Airlines to make full payment of PSF collection to AAI and raise a separate invoice for the collection charges on PSF to AAI.

- b) No collection charges are payable to casual operator/non-scheduled operators.
- c) For conversion of US\$ into INR the rate as on the 1st day of the month for 1st fortnightly billing period and rate as on 16th of the month for the 2nd fortnightly billing period shall be adopted.
- d) Revised PSF (F) charges will be applicable on tickets issued on or after 01/04/2017.
- e) No PSF (Facilitation) will be levied for Transit Passengers.

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

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

VI Exemption from levy and collection from PSF at the Airports

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

- (a) Children (under age of 2 years),
- (b) Holders of Diplomatic Passport,
- (c) Airlines crew on duty including sky marshals & airline crew on board for the particular flight only (this would not include Dead Head Crew, or ground personnel),
- (d) Persons travelling on official duty on aircraft operated by Indian Armed Forces,
- (e) Persons traveling on official duty for United Nations Peace Keeping Missions.
- (f) Transit/transfer passengers (this exemption may be granted to all the passengers transiting up to 24 hrs. "A passenger is treated in transit only if onward travel journey is within 24 hrs. from arrival into airport and is part of the same ticket, in case 2 separate tickets are issued it would not be treated as transit passenger").
- (g) Passengers departing from the Indian airports due to involuntary re-routing i.e. technical problems or weather conditions.

VII) USER DEVELOPMENT FEE (UDF)

Discontinued w.e.f. 1st April, 2017.

VIII) GENERAL CONDITION:

- a) All the above Charges are excluding Service Tax. Service Tax at the applicable rates are payable in addition to above charges.

JAIPUR AIRPORT-Domestic Terminal Building

| S.No. | Category | Domestic Terminal | REGULATORY & ALLIED AGENCIES DOMESTIC | Airlines Domestic | Ground Handling Agencies Domestic | Total area (in SQM) |
|-------|---|-------------------|---------------------------------------|-------------------|-----------------------------------|---------------------|
| 1 | Restaurant / Snack Bars | 332.90 | | | | 332.90 |
| 2 | T.R. Stall | 471.80 | | | | 471.80 |
| 3 | Duty Free Shop | 42.81 | | | | 42.81 |
| 4 | Hoarding & Display | | | | | 0.00 |
| 5 | Building Non-Residential | | 296.98 | 613.11 | 31.06 | 941.15 |
| 6 | Admission Tickets | 0.00 | | | | 0.00 |
| 7 | Cargo | | | | | 0.00 |
| 8 | Offices of AAI comml., land & rest room | 0.00 | | | | 0.00 |
| | Total (A) | 847.51 | 296.98 | 613.11 | 31.06 | 1788.66 |

| | | | | | | |
|--|---|--|--|--|--|----------------|
| | Total Non-Aeronautical area including seating area | | | | | 1788.66 |
| | Total area Terminal Building | | | | | 18000 |
| | % of Non-Aeronautical area to Terminal Building | | | | | 9.94% |

JAIPUR AIRPORT : ALLOTMENT OF SPACE TO AIRLINES AT TERMINAL

| Sl. No. | Name of agency | Location | Area Allotted/Billed | | Category |
|---------|------------------|------------------------------|----------------------|------|--------------------------|
| 1 | Air India | Ticket Counter GF | 13.53 | Sqm. | Building Non-Residential |
| | | Office at Basement B-6 | 17.86 | Sqm. | Building Non-Residential |
| | | Office at Basement B-15 | 33.5 | Sqm. | Building Non-Residential |
| 2 | Jet Airways | Office Ground Floor | 17.57 | Sqm. | Building Non-Residential |
| | | Ticket Counter GF | 13.53 | Sqm. | Building Non-Residential |
| | | Back up Office GF | 16.92 | Sqm. | Building Non-Residential |
| | | Back-up Office Basement | 39.29 | Sqm. | Building Non-Residential |
| 3 | Go Airlines | Back-up Office(Basement) | 34.91 | Sqm. | Building Non-Residential |
| | | Back-up Office GF | 17.35 | Sqm. | Building Non-Residential |
| | | Ticketing Counter GF | 6.76 | Sqm. | Building Non-Residential |
| 4 | IndiGo Airlines | Back-up Office Basement | 70 | Sqm. | Building Non-Residential |
| | | Additional Back-up Office GF | 20.3 | Sqm. | Building Non-Residential |
| | | Ticketing counter GF | 13.5 | Sqm. | Building Non-Residential |
| | | back up office Basement | 70 | Sqm. | Building Non-Residential |
| 5 | Spice Jet Ltd., | | | | Building Non-Residential |
| | | Back-up Office GF | 20.3 | Sqm. | Building Non-Residential |
| | | Res. Ticket Counter GF | 13.64 | Sqm. | Building Non-Residential |
| | | Back Up Office GF | 18.9 | Sqm. | Building Non-Residential |
| 6 | Air Arabia India | Back-up Office GF | 17.02 | Sqm. | Building Non-Residential |
| 7 | Oman Air | Back-up Office Basement | 51.85 | Sqm. | Building Non-Residential |
| 8 | Etihad Airways | Admin Office | 35.31 | Sqm. | Building Non-Residential |
| | | Back Up office | 15.87 | Sqm. | Building Non-Residential |
| 9 | Air Asia | Back Up office | 18.9 | Sqm. | Building Non-Residential |
| | | Ticket Counter | 6.7 | Sqm. | Building Non-Residential |
| 10 | Air Costa | Ticketing Counter | 13.6 | Sqm. | Building Non-Residential |
| | | Back up Office | 16 | Sqm. | Building Non-Residential |
| | | | 613.11 | Sqm. | Building Non-Residential |

JAIPUR AIRPORT : ALLOTMENT OF SPACE TO ALLIED AGENCIES

DOMESTIC:

| Sl. No. | Name of agency | Location | Area | Category |
|---------|--------------------------------|--|--|--|
| 1 | Rajasthan Tourism | Office at Arrival Hall T-2 | 25.9 | Building Non-Residential |
| 2 | Post Office | Counter at GF | 13.53 | Building Non-Residential |
| 3 | Immigration Department | Server Room 1st Floor Arrival Office at 1st Floor Departure Office at 2nd Floor Departure ASP office 1st Floor Arrival APIS Room 1st Floor Arrival | 23.59 35.09 28.56 17.89 16.5 | Building Non-Residential Building Non-Residential Building Non-Residential Building Non-Residential Building Non-Residential |
| 4 | State Bank of Bikaner & Jaipur | ATM (NTB) T2 | 19.29 | Building Non-Residential |
| | State Bank of Bikaner & Jaipur | Custom duty Collection at Arrival | 5.25 | Building Non-Residential |
| 5 | Subsidiary Intelligence Bureau | Intelligence Bureau Arrival GF | 13.55 | Building Non-Residential |
| 6 | CUSTOM DEPARTMENT | Office Arrival GF AC office Arrival GF Office at 2nd Floor Departure Office at arrival GF Office at Arrival GF | 12.9 24.14 2.5 14.18 13.73 | Building Non-Residential Building Non-Residential Building Non-Residential Building Non-Residential Building Non-Residential |
| 7 | Ms SITA Mumbai | CUTE office GF | 17.25 | Building Non-Residential |
| 8 | Income Tax Department | Office Space GF | 13.33 | Building Non-Residential |
| | | Total | 296.98 | Building Non-Residential |

JAI PUR AIRPORT : INTERNATIONAL / TERMINAL - COMMERCIAL CONTRACT DETAILS

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| S.N. | Name of contract | Location | Area | Category |
|------|--|---|-------|-------------------------|
| 1 | Saptagiri Restaurant | Snack Bar (SHA) (2nd Floor) | 8 | Restaurant / Snack Bars |
| 2 | Saptagiri Restaurant | Snack Bar (SHA) GF | 8 | Restaurant / Snack Bars |
| 3 | Saptagiri Restaurant | Organic Food Counter 2nd Floor | 10 | Restaurant / Snack Bars |
| 4 | Shivdeep Industries Ltd., F/196-97, Bichwal Industrial Area, Bikaner-334006 | Cookie man cum packed Namekeen Shop 2nd Floor | 16 | Restaurant / Snack Bars |
| 5 | M/s Café Coffee Day (Amalgamated Bean Coffee Trading Co.) | Airport Restaurant(T-2) 1st Floor | 164.7 | Restaurant / Snack Bars |
| 6 | M/s Amalgamated Bean Coffee Trading Co. Bangalore | Tea Coffee Vending Machine(T-2) Two Location (GF) | 6 | Restaurant / Snack Bars |
| 7 | M/s Clarks Brj Hotels (I) Ltd. | Ice Cream, Bakery and Confectionary Shop | 4 | Restaurant / Snack Bars |
| 8 | Sukh Sagor Caters | Departure (Gf) | 2.6 | Restaurant / Snack Bars |
| 9 | Saptagiri Restaurant | Sweets Shop Departure (GF) | 2.6 | Restaurant / Snack Bars |
| 10 | M/s A-One Catering Services Udaipur | Executive Lounge 1st Floor | 107 | Restaurant / Snack Bars |
| 11 | M/s Saptagiri Restaurant New Delhi | Addl. Snack bar 2nd Floor | 5 | Restaurant / Snack Bars |
| | | Total | 332.9 | Restaurant / Snack Bars |
| 12 | M/s Fleming (DFS) Pvt. Ltd. | Duty Free Shop | 24.35 | Duty Free Shops |
| | | Total | 18.46 | Duty Free Shops |
| 13 | M/s Book Point 195, Indira Colony, Panch Batti, Ratanada, Jodhpur | GF(SHA) | 42.81 | TR Stall |
| 14 | JK Fashions Pvt Ltd. A/4 Sidco Industrial Estate Villivakkam, Chennai - 600049 | Mens wear Shop 2nd Floor | 16 | TR Stall |
| | | | 30 | TR Stall |
| | | | | Sqm. |

| 15 | Off Beat Apparels India Pvt.Ltd., No.16 Mariammam Koil Street, Vazhaikulam, Pondicherry-60501 | Branded T-Shirt Shop 2nd Floor | 15 | Sqm. | TR Stall |
|----|---|---|-----|------|----------|
| | | | | | |
| 16 | AVA Merchandising Solution Pvt. Ltd., 31/32 Old Rajendra Nagar, New Delhi | TR Cum Gift Shop GF Arrival | 10 | Sqm. | TR Stall |
| | | | | | |
| | | | | | |
| 17 | Mir Handicrafts Pvt. Ltd., F-89/4/1 Okhla Industrial Area, Phase-I, New Delhi-110020 | Heritage Handicraft 2nd Floor | 18 | Sqm. | TR Stall |
| | | | | | |
| 18 | M/s Craft Emporium, Hotel Gem Palace, Jain Mandir Road, Khajuraho, Madhyapradesh-471606 | Jewellery Shop 2nd Floor | 30 | Sqm. | TR Stall |
| | | | | | |
| 19 | BG's Fashions Pvt. Ltd., D-24, South Extension-I, New Delhi - 110049 | Ladies Access. shop | 30 | Sqm. | TR Stall |
| | | | | | |
| 20 | New Apt.Taxi Association, | Pre Paid taxi Counter GF NTB-Terminal 2 | 6.3 | Sqm. | TR Stall |
| | | | | | |
| 21 | M/s Hotel Clarks Amer JLN Marg, Jaipur | Hotel Reservation GF Arrival | 7 | Sqm. | TR Stall |
| | | | | | |
| 22 | M/s XONE lifestye Pvt. Ltd. 427, Anna salai, teynampet | Music Zone and Lifestyle Electronics Shop 2nd Floor | 14 | Sqm. | TR Stall |
| | | | | | |
| 23 | M/s Cotton Curlo 3 Achrol house scheme Near Ajmer Flyover Civil Lines, Jaipur | Jaipuri Razal, Bedsheet and Rajasthanl Garments Shop GF Additional Space GF | 20 | Sqm. | TR Stall |
| | | | | | |
| 24 | M/s Shoppers Stop Mumbai. | Departmental Store 2nd Floor | 120 | Sqm. | TR Stall |
| | | | | | |
| 25 | Siyaram City Cabs Pvt. Limited Durgapura Jaipur | Maxi Cab (NTB)-Terminal 2 | 6 | Sqm. | TR Stall |
| | | | | | |
| 26 | M/s Crafts Emporium Khajuraho | Ethnic Handicrafts Shop | 9 | Sqm. | TR Stall |
| | | | | | |
| 27 | Art Gallery | Art Gallery | 74 | Sqm. | TR Stall |

| | | | | | |
|----|---------------------------------|--------------------------------------|---------------------|--------------|----------------------------|
| 28 | Neha Enterprises New Delhi | Baggage Wrapping Machin | 1.5 | Sqm. | TR Stall |
| 29 | Centrum Direct Ltd. | Money Exchange Counter | 6 | Sqm. | TR Stall |
| | | Total | 471.8 | Sqm. | |
| 30 | M/s Mahesh Sunny Enterprises | Car Parking Terminal 1 Terminal 2 | 1831.86 16097.87 | Sqm. Sqm. | Car Parking Car Parking |
| | | Total | 17929.72 | Sqm. | Car Parking |

JAIPUR AIRPORT

Details of space allotment to Ground Handling Agencies at Trivandrum Airport

All measurement in Sqm

| Sl. No. | Name of the Agency | Location | Area Alloted/ Billing | Category |
|----------------|---------------------------------------|--------------------|------------------------------|-------------------------|
| 1 | Indo Thai Airport Management Services | Office at GF | 6.76 | Buiding Non-Residential |
| | | Office at Basement | 18 | Buiding Non-Residential |
| | | Office at GF | 6.3 | Buiding Non-Residential |
| | | TOTAL | 31.06 | |

JAIPUR AIRPORT : ALLOTMENT OF SPACE TO ALLIED AGENCIES

DOMESTIC:

| Sl. No. | Name of agency | Location | Area | Category |
|---------|--------------------------------|--|--|--|
| 1 | Rajasthan Tourism | Office at Arrival Hall T-2 | 25.9 | Building Non-Residential |
| 2 | Post Office | Counter at GF | 13.53 | Building Non-Residential |
| 3 | Immigration Department | Server Room 1st Floor Arrival Office at 1st Floor Departure Office at 2nd Floor Departure ASP office 1st Floor Arrival APIS Room 1st Floor Arrival | 23.59 35.09 28.56 17.69 16.5 | Building Non-Residential Building Non-Residential Building Non-Residential Building Non-Residential Building Non-Residential |
| 4 | State Bank of Bikaner & Jaipur | ATM (NTB) T2 | 19.29 | Building Non-Residential |
| | State Bank of Bikaner & Jaipur | Custom duty Collection at Arrival | 5.25 | Building Non-Residential |
| 5 | Subsidiary Intelligence Bureau | Intelligence Bureau Arrival GF | 13.55 | Building Non-Residential |
| 6 | CUSTOM DEPARTMENT | Office Arrival GF AC office Arrival GF Office at 2nd Floor Departure Office at arrival GF Office at Arrival GF | 12.9 24.14 2.5 14.18 13.73 | Building Non-Residential Building Non-Residential Building Non-Residential Building Non-Residential Building Non-Residential |
| 7 | Ms SITA Mumbai | CUTE office GF | 17.25 | Building Non-Residential |
| 8 | Income Tax Department | Office Space GF | 13.33 | Building Non-Residential |
| | | Total | 286.98 | Building Non-Residential |

Form F1: Historical and Proposed Aggregate Revenue Requirement (ref: Section A5.2)
JAIPUR AIRPORT

[RS. IN LAKHS]

| Sl. No. | Aggregate Revenue Requirement | Tariff Year 1 (2011-12) | Tariff Year 2 (2012-13) | Tariff Year 3 (2013-14) | Tariff Year 4 (2014-15) | Tariff Year 5 (2015-16) |
|---------|-------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 1 | Aggregate Revenue Requirement | 9,404.72 | 10,261.09 | 8,182.68 | 9,201.95 | 8,253.64 |

| AIRPORTS AUTHORITY OF INDIA, JAIPUR AIRPORT | | | | | | | |
|---|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| HISTORICAL AND PROJECTED BALANCE SHEET | | | | | | | |
| [RS IN LAKHS] | | | | | | | |
| FORM-FZA | | | | | | | |
| S.NO | PARTICULARS | 2010-11 AIRPORT | 2011-12 AIRPORT | 2012-13 AIRPORT | 2013-14 AIRPORT | 2014-15 AIRPORT | 2015-16 AIRPORT |
| 1 | SOURCES OF FUND | | | | | | |
| 1 | SHARE HOLDERS' FUND | 18954.43 | 16218.37 | 15537.16 | 20504.29 | 20141.23 | 18264.11 |
| 2 | APPLICATION OF FUNDS | | | | | | |
| | A) FIXED ASSETS | | | | | | |
| | a) Gross Block (Net of assets not in use) | 29887.67 | 30148.54 | 30730.88 | 30877.36 | 31063.04 | 32114.89 |
| | b) Less: Accumulated Depreciation | 11307.23 | 13869.14 | 16261.67 | 18593.05 | 20903.27 | 23273.06 |
| | c) Net Block | 18580.43 | 16279.40 | 14469.21 | 12284.31 | 10159.77 | 8841.83 |
| | d) Capital Work in Progress | 404.82 | 177.80 | 25.96 | 7735.90 | 7846.99 | 7846.99 |
| | Total | 18985.25 | 16457.20 | 14495.17 | 20020.21 | 18006.76 | 16688.82 |
| | B) INVESTMENTS | 0 | 0 | | | | |
| | C) DEFERRED TAX ASSETS | | | | | | |
| | D) CURRENT ASSETS, LOANS AND ADVANCES | | | | | | |
| | a) SUNDRY DEBTORS | 2140.43 | 2134.59 | 1196.99 | 2173.81 | 1923.83 | 1835.24 |
| | b) CASH AND BANK BALANCES | 37.01 | 93.85 | 431.66 | 6.48 | 625.51 | 648.41 |
| | c) INVENTORIES | 10.88 | 26.75 | 33.64 | 33.46 | 35.31 | 0.26 |
| | d) OTHER CURRENT ASSETS | 0.00 | 0.00 | 334.29 | 312.89 | 363.94 | 605.87 |
| | e) LOANS AND ADVANCES | 279.89 | 293.88 | 554.47 | 14.49 | 556.68 | 72.35 |
| | Total(a+b+c+d+e) | 2468.21 | 2549.07 | 2551.05 | 2541.13 | 3505.27 | 3162.13 |
| | LESS: CURRENT LIABILITIES AND PROVISIONS | | | | | | |
| | a) LIABILITIES | 2499.03 | 2787.90 | 1509.06 | 2057.04 | 1370.80 | 1586.85 |
| | b) PROVISIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total (a+b) | 2499.03 | 2787.90 | 1509.06 | 2057.04 | 1370.80 | 1586.85 |
| | NET CURRENT ASSETS | -30.82 | -238.82 | 1041.99 | 484.09 | 2134.47 | 1575.28 |
| | TOTAL APPLICATION OF FUNDS | 18954.43 | 16218.37 | 15537.16 | 20504.29 | 20141.23 | 18264.11 |

AIRPORTS AUTHORITY OF INDIA
HISTORICAL AND PROJECTED PROFIT/LOSS ACCOUNT

FORM- F2(B)

| | | [Rs in Lakhs] | | | | | |
|-------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| S.NO. | PARTICULARS | 2010-11 AIRPORT | 2011-12 AIRPORT | 2012-13 AIRPORT | 2013-14 AIRPORT | 2014-15 AIRPORT | 2015-16 AIRPORT |
| 1 | REVENUE | | | | | | |
| | REVENUE FROM REGULATED SERVICES | 3776.98 | 4299.48 | 4499.88 | 4657.73 | 5314.85 | 6643.40 |
| | REVENUE FROM OTHER THAN REGULATED SERVICES | 1139.79 | 1337.03 | 1108.72 | 1566.25 | 1700.88 | 2052.78 |
| | TOTAL REVENUE | 4916.77 | 5636.51 | 5608.60 | 6223.98 | 7015.73 | 8696.18 |
| 2 | OPERATION & MAINTENANCE EXPENDITURE | | | | | | |
| | A PAY ROLL COSTS | 2541.41 | 2715.73 | 3247.36 | 2731.41 | 2883.65 | 2385.33 |
| | B REPAIR & MAINTANCE | 345.02 | 496.91 | 685.31 | 438.62 | 794.93 | 847.35 |
| | C CON. OF STORES & SPARES | 30.63 | 27.36 | 32.34 | 46.11 | 28.79 | 43.76 |
| | D ELECTICITY & WATER CHARGES | 208.68 | 257.63 | 302.11 | 293.73 | 315.45 | 403.26 |
| | E ADMIN. & OTHER EXPENSES | 2814.76 | 2201.58 | 2524.82 | 2008.44 | 2914.36 | 2896.57 |
| | F OTHER OUTFLOWS | 33.09 | 40.44 | 32.94 | 26.49 | 84.34 | 30.25 |
| | TOTAL OPERATING EXPENDITURE (A TO F) | 5973.59 | 5739.65 | 6824.88 | 5544.80 | 7021.52 | 6606.52 |
| 3 | Earnings before depreciation, interest and taxation(EBDIT) | -1056.81 | -103.14 | -1216.29 | 679.18 | -5.79 | 2089.66 |
| 4 | Depreciation | 2380.58 | 2561.91 | 2392.52 | 2331.38 | 2310.22 | 2369.79 |
| 5 | Earnings before interest and taxation (EBIT) | -3437.39 | -2665.05 | -3608.81 | -1652.20 | -2316.02 | -280.13 |
| 6 | Total interest and finance charges | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Profit/loss before tax | -3437.39 | -2665.05 | -3608.81 | -1652.20 | -2316.02 | -280.13 |
| 8 | TAX | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Profit/loss after taxation | -3437.39 | -2665.05 | -3608.81 | -1652.20 | -2316.02 | -280.13 |
| 10 | Balance Carried to Balance Sheet | -3437.39 | -2665.05 | -3608.81 | -1652.20 | -2316.02 | -280.13 |

NOTE: The income & expenditure relating to PSF(Security) has not been considered in the calculations.

Form F5: Cost of Equity and Post-tax FRoR Forecast (ref: Section A5.5.2)
JAIPUR AIRPORT

| | Tariff Year 1 | | | Tariff Year 2 | | | Tariff Year 3 | | | Tariff Year 4 | | | Tariff Year 5 | | |
|-------------------------|---------------|------|----------------|---------------|------|----------------|---------------|------|----------------|---------------|------|----------------|---------------|------|----------------|
| | Low | High | Point Estimate | Low | High | Point Estimate | Low | High | Point Estimate | Low | High | Point Estimate | Low | High | Point Estimate |
| Gearing | | | 8.84% | | | 8.84% | | | | | | 8.84% | | | 8.84% |
| Pre-tax cost of debt | | | 8.03% | | | 8.03% | | | | | | 8.03% | | | 8.03% |
| Risk-free rate | | | 7.99% | | | 7.99% | | | | | | 7.99% | | | 7.99% |
| Equity-risk premium | | | 7.84% | | | 7.84% | | | | | | 7.84% | | | 7.84% |
| Beta | | | 0.98% | | | 0.98% | | | | | | 0.98% | | | 0.98% |
| Post-tax cost of equity | | | 15.64% | | | 15.64% | | | | | | 15.64% | | | 15.64% |
| Post-tax FRoR | | | 14.96% | | | 14.96% | | | | | | 14.96% | | | 14.96% |

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

| JAIPUR AIRPORT | | Forecast for the Control Period | | | | | [RS IN lakhs] |
|----------------|---------------------------|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | | FY before Tariff Yr. 1 (2010-11) | Tariff Year 1 (2011-12) | Tariff Year 2 (2012-13) | Tariff Year 3 (2013-14) | Tariff Year 4 (2014-15) | Tariff Year 5 (2015-16) |
| A | Opening RAB | | 1/4/2011 | | | | |
| | LAND | 401.00 | 1519.62 | 1519.62 | 1519.62 | 1519.62 | 1519.62 |
| | RUNWAYS/TAXIWAY | 403.00 | 246.36 | 18.33 | 10.96 | 4.48 | 0.00 |
| | APRON | 405.00 | 2654.62 | 2172.08 | 1689.65 | 1207.59 | 725.52 |
| | ROADS BRIDGES | 406.00 | 461.82 | 402.56 | 479.65 | 358.76 | 252.61 |
| | TMNL BLDG | 407.00 | 7750.27 | 7001.51 | 6273.02 | 5518.92 | 4767.09 |
| | TEMP BLDG | 408.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | RES BLDG | 409.00 | 39.71 | 36.09 | 32.49 | 28.90 | 25.31 |
| | TEMP BWALL | 410.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OPNL BWALL | 410.01 | 177.31 | 158.29 | 146.83 | 132.38 | 110.68 |
| | RES BWALL | 410.02 | 1.52 | 1.27 | 1.03 | 0.78 | 0.54 |
| | OTHER BLDGS | 411.00 | 43.48 | 62.47 | 132.56 | 118.61 | 104.65 |
| | COMPUTERS | 412.00 | 5.74 | 4.36 | 7.05 | 4.61 | 3.00 |
| | SOFTWARE | 412.01 | 0.08 | 2.89 | 2.14 | 1.42 | 0.71 |
| | MACHINERY | 413.00 | 616.81 | 521.31 | 525.58 | 432.68 | 324.65 |
| | TOOLS & PLANT | 414.00 | 22.33 | 18.99 | 23.87 | 12.17 | 147.14 |
| | FURNITURE-OFFICE | 417.00 | 29.87 | 15.16 | 7.07 | 5.10 | 3.33 |
| | VEHICLES | 418.00 | 14.56 | 9.01 | 5.32 | 3.11 | 1.61 |
| | CARS/JEEPS | 418.01 | 16.94 | 37.72 | 31.08 | 24.44 | 17.80 |
| | ELECT INSTALLATION | 419.00 | 3662.11 | 3121.73 | 2616.81 | 2128.02 | 1578.66 |
| | OFFICE EQPT | 420.00 | 1.72 | 1.30 | 1.27 | 39.34 | 39.72 |
| | ATM FURNITURE | 421.00 | 79.20 | 69.90 | 50.12 | 25.90 | 15.11 |
| | X-RAY | 424.00 | 140.72 | 130.28 | 109.87 | 88.30 | 66.74 |
| | CFT & FIRE FIGHTING EQPT. | 425.00 | 1095.66 | 974.51 | 803.21 | 629.18 | 455.29 |
| | Total | | 18580.43 | 16279.40 | 14469.21 | 12284.31 | 10159.77 |

| | FY before Tariff Yr. 1 (2010-11) | Tariff Year 1 (2011-12) | Tariff Year 2 (2012-13) | Tariff Year 3 (2013-14) | Tariff Year 4 (2014-15) | Tariff Year 5 (2015-16) |
|---|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| OFFICE EQPT. & APPLIANCES | 18.00 | 0.43 | 0.39 | 0.38 | 0.35 | 0.17 |
| F&F- OPERATIONAL AREA | 20.00 | 32.55 | 32.55 | 13.77 | 0.33 | 0.00 |
| X-RAY BAGGAGE SYS. | 11.00 | 26.00 | 22.57 | 19.14 | 19.14 | 18.78 |
| CFT & FIRE FIGHTING EQUIP. | 13.00 | 168.09 | 166.97 | 166.61 | 166.48 | 166.24 |
| Total D(i) | | 2527.84 | 2289.09 | 2209.12 | 2151.05 | 2066.35 |
| Depreciation on Additions during the | | | | | | |
| Year | | | | | | |
| LAND | 401.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| RUNWAYS/TAXIWAY | 403.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| APRON | 405.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ROADS BRIDGES & CULVERTS | 406.00 | 7.79 | 36.23 | 36.23 | 36.23 | 36.23 |
| TERMINAL BUILDINGS | 8.00 | 0.31 | 2.40 | 2.40 | 2.40 | 2.40 |
| TEMPORARY BLDG | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24.65 |
| RESIDENTIAL BLDG | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TEMPORARY BAWALL | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| BOUNDARY WALL(OPNL) | 8.00 | 410.01 | 2.95 | 4.61 | 4.61 | 4.61 |
| BOUNDARY WALL(RES.) | 5.00 | 410.02 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER BUILDINGS | 8.00 | 411.00 | 8.82 | 8.82 | 8.82 | 19.91 |
| COMPUTERS & I.T. HARDWARE | 20.00 | 412.00 | 1.44 | 1.55 | 1.55 | 1.98 |
| INTANGIBLE ASSETS- COMPUTER | | | | | | |
| SOFTWARE | 20.00 | 412.01 | 0.71 | 0.71 | 0.71 | 0.71 |
| PLANT & MACHINERY | 11.00 | 413.00 | 12.54 | 14.44 | 14.44 | 84.09 |
| TOOLS & PLANT | 20.00 | 414.00 | 4.33 | 4.33 | 39.20 | 56.44 |
| FURNITURE-OFFICE | 20.00 | 417.00 | 1.76 | 1.76 | 1.76 | 1.76 |
| VEHICLES | 14.00 | 418.00 | 0.00 | 0.00 | 0.00 | 3.82 |
| CARS/JEEPS | 14.00 | 418.01 | 3.87 | 3.87 | 3.87 | 3.87 |
| ELECT. INSTALLATIONS | 11.00 | 419.00 | 7.99 | 14.69 | 14.69 | 27.10 |
| OFFICE EQPT. & APPLIANCES | 18.00 | 420.00 | 0.08 | 8.54 | 10.58 | 14.22 |
| F&F- OPERATIONAL AREA | 20.00 | 421.00 | 5.81 | 10.46 | 10.46 | 11.78 |
| X-RAY BAGGAGE SYS. | 11.00 | 424.00 | 2.43 | 2.43 | 2.43 | 2.43 |
| CFT & FIRE FIGHTING EQUIP. | 13.00 | 425.00 | 7.42 | 7.42 | 7.42 | 7.42 |
| Total Dep. On Additions (ii) | | 34.07 | 103.44 | 122.27 | 159.17 | 303.44 |
| Total Depreciaton [D(i)+D(ii)] | | 2561.91 | 2392.52 | 2331.38 | 2310.22 | 2369.79 |

AIRPORTS AUTHORITY OF INDIA, JAIPUR AIRPORT
DETAILS OF EMPLOYEE STAFF STRENGTH

Form F11(A)

| S.No. | Particulars - with detailed breakup | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|-------|--|------------|------------|------------|------------|------------|------------|
| A | Department wise full time employees | | | | | | |
| 1 | APD | 1 | 1 | 1 | 1 | 1 | 1 |
| 2 | ATC | 31 | 38 | 38 | 38 | 36 | 33 |
| 3 | CNS | 51 | 47 | 47 | 53 | 51 | 45 |
| 4 | HUMAN RESOURCE | 44 | 43 | 43 | 36 | 32 | 28 |
| 5 | OFFICAL LANGUAGE | 2 | 2 | 2 | 3 | 3 | 1 |
| 6 | FINANCE | 10 | 13 | 13 | 10 | 6 | 5 |
| 7 | TERMINAL MANAGEMENT/HOUSEKEEPING | 53 | 46 | 46 | 15 | 10 | 8 |
| 8 | ENGINEERING(E+C) | 95 | 97 | 97 | 66 | 63 | 46 |
| 9 | COMMERCIAL | 1 | 0 | 0 | 3 | 4 | 4 |
| 10 | LAND MANAGEMENT/SECURITY | 1 | 1 | 1 | 1 | 1 | 1 |
| 11 | MT WORKSHOP | 27 | 21 | 21 | 20 | 19 | 19 |
| 12 | FIRE | 65 | 75 | 75 | 66 | 57 | 50 |
| 13 | MEDICAL | 1 | 1 | 1 | 0 | 0 | 0 |
| 14 | CARGO | 3 | 3 | 3 | 3 | 2 | 1 |
| 15 | SECURITY | | | | | | |
| | TOTAL | 385 | 388 | 388 | 315 | 285 | 243 |
| B | DEPARTMENT WISE PART TIME/CONTRACTUAL EMPLOYEE | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL (A+B) | 385 | 388 | 388 | 315 | 285 | 243 |

... ..
 January 16 and one was
 left in March 2016

| | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|---------|
| Total Airport Strength | 303 | 303 | 303 | 303 | 224 | 198 | 165 |
| Total ANS Strength | 82 | 85 | 85 | 85 | 91 | 87 | 78 |
| Total Strength | 385 | 388 | 388 | 388 | 315 | 285 | 243 |
| Finance & HR Strength | 54 | 56 | 56 | 56 | 46 | 38 | 33 |
| Proportion of Finance & HR Strength to ANS | 12 | 12 | 12 | 12 | 13 | 12 | 11 |
| % of ANS for the common Expenses | 3.80 | 4.05 | 4.05 | 4.05 | 5.93 | 5.86 | 6.42 |
| No of redeployed staff from Mumbai | 3 | 2 | 2 | 2 | 2 | 2 | 2 |
| No of redeployed staff from Delhi | | 145 | 137 | 137 | 69 | 49 | 20 |
| Ratio of Non Aero E ratio | | | | | | | 5 5/165 |
| Ratio of cargo after retirement of one person in Jan 2016 | 3/303 | 3/303 | 3/303 | 3/224 | 2/198 | 2/165 | |

AIRPORTS AUTHORITY OF INDIA JAIPUR AIRPORT

FORM -F11(b)

PAYROLL RELATED EXPENDITURE AND PROVISION

| S.NO | PARTICULARS | Rs. in Lakhs | | | | | |
|------|--|-------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | ACTUAL 2010-11 | TARIFF YR 1 2011-12 | TARIFF YR 2 2012-13 | TARIFF YR 3 2013-14 | TARIFF YR 4 2014-15 | TARIFF YR 5 2015-16 |
| 1 | STAFF COST | | | | | | |
| | SALARY & WAGES | 1398.71 | 1537.27 | 1661.68 | 1550.37 | 1429.18 | 1327.23 |
| | OVERTIME | 62.00 | 63.03 | 67.46 | 100.64 | 97.58 | 83.60 |
| | Other Staff Benefits | 494.01 | 528.79 | 595.28 | 578.11 | 550.06 | 495.11 |
| | Medical expenses | 91.01 | 129.62 | 89.94 | 148.33 | 170.22 | 129.64 |
| | Provident Fund Expenses | 144.47 | 156.83 | 175.71 | 170.49 | 158.87 | 148.56 |
| | Employees' Provisions made at CHQ on behalf of Jaipur airport. | 457.10 | 414.82 | 794.36 | 355.66 | 657.25 | 364.84 |
| | TOTAL STAFF COST | 2647.30 | 2830.36 | 3384.43 | 2903.60 | 3063.16 | 2548.98 |
| | Less Common Exps. Of Fin . & HR for ANS | 105.89 | 114.63 | 137.07 | 172.18 | 179.50 | 163.64 |
| | Net Staff Cost | 2541.41 | 2715.73 | 3247.36 | 2731.41 | 2883.65 | 2385.33 |

| | | | | | | |
|--|--------|--------|--------|--------|--------|--------|
| Employees' Provisions made at CHQ on behalf of Jaipur airport. | 457.10 | 507.89 | 883.80 | 401.96 | 691.08 | 379.71 |
| Less: cost of redeployed staff of Jaipur Airport | | 93.07 | 89.44 | 46.31 | 33.84 | 14.87 |
| | | 414.82 | 794.36 | 355.66 | 657.25 | 364.84 |

AIRPORTS AUTHORITY OF INDIA - JAIPUR AIRPORT

FORM -F11(c)

ADMIN. & GENERAL EXPENSES

| PARTICULARS | Rs. in Lakhs | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| | TARIFF YR 1 2011-12 | TARIFF YR 2 2012-13 | TARIFF YR 3 2013-14 | TARIFF YR 4 2014-15 | TARIFF YR 5 2015-16 |
| OTHER EXPENDITURE | | | | | |
| RENT, RATE & TAXES | 6.25 | 7.56 | 0.00 | 3.75 | 3.75 |
| MUNICIPAL TAXES | 10.34 | 14.41 | 14.41 | 14.41 | 14.76 |
| INSURANCE | 4.75 | 4.80 | 4.60 | 3.65 | 2.97 |
| ADVTG. & PUBLICITY | 23.94 | 17.58 | 13.50 | 43.10 | 24.51 |
| OFFICE EXPENSES * | 5.15 | 1.50 | 9.81 | 17.09 | 56.28 |
| TELEPHONE CHARGES | 9.00 | 10.23 | 4.51 | 5.34 | 3.58 |
| PRINTING & STATIONERY | 3.42 | 2.01 | 2.13 | 2.34 | 3.50 |
| WATCH AND WARD EXPENSES | 5.19 | 15.68 | 22.05 | 20.98 | 23.90 |
| LEGAL EXPENSES | 5.21 | 2.07 | 0.73 | 4.09 | 2.83 |
| AUDIT FEES | 1.00 | 1.20 | 0.00 | 0.00 | 0.00 |
| TRAVELLING EXPENSES | 28.60 | 33.51 | 38.13 | 34.86 | 75.21 |
| FEES PAID TO OUTSIDERS(CONSULANCY/ ADVISORY) | 17.52 | 22.45 | 6.26 | 18.18 | 0.00 |
| CONSERVANCY CHARGES | 36.91 | 40.54 | 39.14 | 50.76 | 51.15 |
| HIRE CHARGES-CAR/JEEP | 12.50 | 13.01 | 18.03 | 21.57 | 24.95 |
| OTHER EXP.* | 4.26 | 6.30 | 19.75 | 26.48 | 31.18 |
| Apportionment of Admn. expenses CHQ/RHQ (Overhead Expenses other than employees related) | 2027.54 | 2331.97 | 1815.39 | 2647.76 | 2578.00 |
| TOTAL OF OTHER EXPENDITURE | 2201.58 | 2524.82 | 2008.44 | 2914.36 | 2896.57 |

*Rent Rates and Taxes - License fee is paid once in two years at the time of renewal of aerodrome license. It is paid at CHQ level hence not part of trial balance.

**AIRPORTS AUTHORITY OF INDIA JAIPUR AIRPORT
FORM -F11(d)**

REPAIR & MAINTENANCE EXPENDITURE [Rs. in Lakhs]

| PARTICULARS | TARIFF YR 1 | TARIFF YR 2 | TARIFF YR 3 | TARIFF YR 4 | TARIFF YR 5 |
|-------------------------|----------------|----------------|----------------|----------------|---------------|
| | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
| REPAIR & MAINTENANCE | | | | | |
| CIVIL | 247.94 | 399.19 | 181.01 | 315.47 | 395.67 |
| ELECTRICAL | 225.97 | 259.32 | 211.85 | 245.10 | 238.12 |
| VEHICLES | 17.93 | 19.72 | 34.86 | 23.27 | 32.82 |
| EQUPTMENT& FURNITURE | 0.42 | 1.21 | 2.12 | 0.04 | 4.83 |
| ELECTRONICS* | 4.65 | 5.87 | 8.78 | 211.05 | 175.91 |
| TOTAL OF R&M | 496.91 | 685.31 | 438.62 | 794.93 | 847.35 |

*R & M(Electronics) has been increasee in 2014-15 and 2015-16 due to AOCC expenditure ai

AIRPORTS AUTHORITY OF INDIA , JAIPUR AIRPORT

FORM -F11(e)

UTILITIES & OUTSOURCING EXPENSES

| S.NO | PARTICULARS | Rs. in Lakhs | | | | | |
|------|---|-------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | ACTUAL 2010-11 | TARIFF YR 1 2011-12 | TARIFF YR 2 2012-13 | TARIFF YR 3 2013-14 | TARIFF YR 4 2014-15 | TARIFF YR 5 2015-16 |
| A | Electricity Unit Consumed | 4853023 | 5638837 | 6075675 | 4964259 | 5425926 | 7467778 |
| | Unit Cost | 4.30 | 4.30 | 5.18 | 5.40 | 5.40 | 5.40 |
| | POWER CHARGES | 208.68 | 257.63 | 302.11 | 293.73 | 315.45 | 403.26 |
| B | CONSUMPTION OF STORES & SPARES | 30.63 | 27.36 | 32.34 | 46.11 | 28.79 | 43.76 |

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

Jaipur Airport

[Rs in lakhs]

| S.N. | Particulars | ACTUAL 2010-11 | TARIFF YR 1 2011-12 | TARIFF YR 2 2012-13 | TARIFF YR 3 2013-14 | TARIFF YR 4 2014-15 | TARIFF YR 5 2015-16 |
|------|------------------------------|-------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| A | COLLECTION CHARGES ON PSF(F) | 9.24 | 11.42 | 9.19 | 9.19 | 59.28 | 15.41 |
| B | COLLECTION CHARGES ON UDF | 23.85 | 29.02 | 23.75 | 17.30 | 25.06 | 14.84 |
| | Grand Total | 33.09 | 40.44 | 32.94 | 26.49 | 84.34 | 30.25 |

AIRPORTS AUTHORITY OF INDIA JA JR AIRPORT
CURRENT ASSETS & LIABILITIES

FORM- F11 (g)

| PARTICULARS | | [Rs. in Lakhs] | | | | | | |
|-------------|---|----------------|---------|---------|---------|---------|--|--|
| | | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | | |
| 1 | SOURCES OF FUND | | | | | | | |
| A | CURRENT ASSETS, LOANS AND ADVANCES | | | | | | | |
| | a) SUNDRY DEBTORS | 2134.59 | 1196.99 | 2173.81 | 1923.83 | 1835.24 | | |
| | b) CASH AND BANK BALANCES | 93.85 | 431.66 | 6.48 | 625.51 | 648.41 | | |
| | c) INVENTORIES | 26.75 | 33.64 | 33.46 | 35.31 | 0.26 | | |
| | d) OTHER CURRENT ASSETS | 0.00 | 334.29 | 312.89 | 363.94 | 605.87 | | |
| | e) LOANS AND ADVANCES | 293.88 | 554.47 | 14.49 | 556.68 | 72.35 | | |
| | Total | 2549.07 | 2551.05 | 2541.13 | 3505.27 | 3162.13 | | |
| B | CURRENT LIABILITIES AND PROVISIONS | | | | | | | |
| | a) LIABILITIES | 2787.90 | 1509.06 | 2057.04 | 1370.80 | 1586.85 | | |
| | b) PROVISIONS | | | | | | | |
| | Total | 2787.90 | 1509.06 | 2057.04 | 1370.80 | 1586.85 | | |
| | NET CURRENT ASSETS | -238.82 | 1041.99 | 484.09 | 2134.47 | 1575.28 | | |

Form F12 (b) - Forecasted Passenger Traffic (ref. Section A5.6)

JAI PUR AIRPORT

| YEAR | Domestic Passengers | | | | | | | | | | | |
|---------|---------------------|-------------|--------------|--|--------------|-------------|--------------|--|------------|-------------|--------------|--|
| | Embarking | | | | Disembarking | | | | Total | | | |
| | Optimistic | Most Likely | Conservative | | Optimistic | Most Likely | Conservative | | Optimistic | Most Likely | Conservative | |
| 2010-11 | 738819 | 724333 | 709846 | | 697175 | 683505 | 669835 | | 1435995 | 1407838 | 1379681 | |
| 2011-12 | 837384 | 820964 | 804545 | | 790184 | 774691 | 759197 | | 1627568 | 1595655 | 1563742 | |
| 2012-13 | 826440 | 810235 | 794030 | | 779857 | 764566 | 749275 | | 1606297 | 1574801 | 1543305 | |
| 2013-14 | 904253 | 886522 | 868792 | | 853284 | 836553 | 819822 | | 1757537 | 1723075 | 1688614 | |
| 2014-15 | 977942 | 958767 | 939592 | | 922820 | 904726 | 886631 | | 1900763 | 1863493 | 1826223 | |
| 2015-16 | 1324474 | 1298504 | 1272534 | | 1249820 | 1225314 | 1200807 | | 2574294 | 2523818 | 2473342 | |
| 2016-17 | 1655593 | 1623131 | 1590668 | | 1562275 | 1531642 | 1501009 | | 3217868 | 3154773 | 3091678 | |
| 2017-18 | 1854264 | 1817906 | 1781548 | | 1749748 | 1715439 | 1681130 | | 3604012 | 3533345 | 3462678 | |
| 2018-19 | 2076776 | 2036055 | 1995334 | | 1959718 | 1921292 | 1882866 | | 4036494 | 3957347 | 3878200 | |
| 2019-20 | 2325989 | 2280381 | 2234774 | | 2194884 | 2151847 | 2108810 | | 4520873 | 4432228 | 4343583 | |

| YEAR | International Passengers | | | | | | | | | | | |
|---------|--------------------------|-------------|--------------|--|--------------|-------------|--------------|--|------------|-------------|--------------|--|
| | Embarking | | | | Disembarking | | | | Total | | | |
| | Optimistic | Most Likely | Conservative | | Optimistic | Most Likely | Conservative | | Optimistic | Most Likely | Conservative | |
| 2010-11 | 124622 | 122178 | 119734 | | 127700 | 125196 | 122692 | | 252321 | 247374 | 242427 | |
| 2011-12 | 117203 | 114905 | 112607 | | 120099 | 117744 | 115389 | | 237302 | 232649 | 227996 | |
| 2012-13 | 114699 | 112450 | 110201 | | 117532 | 115228 | 112923 | | 232232 | 227678 | 223124 | |
| 2013-14 | 130416 | 127859 | 125302 | | 133637 | 131017 | 128397 | | 264054 | 258876 | 253698 | |
| 2014-15 | 168515 | 165211 | 161907 | | 172678 | 169292 | 165906 | | 341193 | 334503 | 327813 | |
| 2015-16 | 183058 | 179469 | 175980 | | 187580 | 183902 | 180224 | | 370638 | 363371 | 356104 | |
| 2016-17 | 201364 | 197416 | 193467 | | 206338 | 202292 | 198246 | | 407702 | 399708 | 391714 | |
| 2017-18 | 217473 | 213209 | 208945 | | 222845 | 218476 | 214106 | | 440319 | 431685 | 423051 | |
| 2018-19 | 234871 | 230266 | 225661 | | 240673 | 235954 | 231235 | | 475544 | 466220 | 456896 | |
| 2019-20 | 253661 | 248687 | 243713 | | 259927 | 254830 | 249733 | | 513587 | 503517 | 493447 | |

| Form F12 (g) - Historical and Projected fuel throughput in kilolitres (ref: Section A5.6) | |
|---|----------|
| JAIPUR AIRPORT | |
| Year | TOTAL |
| 2007-2008 | 22152.95 |
| 2008-2009 | 23581.15 |
| 2009-2010 | 43912.43 |
| 2010-2011 | 48570.00 |
| 2011-2012 | 53336.31 |
| 2012-2013 | 52221.23 |
| 2013-2014 | 32426.40 |
| 2014-2015 | 47359.50 |
| 2015-2016 | 60606.60 |

AIRPORTS AUTHORITY OF INDIA, JAIPUR AIRPORT
FORM-13(A)
REVENUE FROM REGULATED SERVICES

Rs in Lakhs

| S.NO | PARTICULARS | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|------|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | Landing Charges | | | | | | |
| | Landing Charges -Domestic | 732.12 | 879.88 | 1061.86 | 984.51 | 910.10 | 1189.82 |
| | Landing Charges- Intl. | 194.62 | 239.32 | 171.13 | 265.13 | 352.12 | 350.60 |
| | Total Landing Charges | 926.74 | 1119.20 | 1232.99 | 1249.64 | 1262.22 | 1540.42 |
| 2 | Housing & Parking Charges | 19.63 | 13.72 | 14.88 | 12.13 | 15.67 | 11.14 |
| 3 | PSF(Facilitation) | | | | | | |
| | PSF-Domestic | 537.74 | 729.34 | 644.43 | 705.34 | 729.84 | 988.34 |
| | PSF-Intl. | 65.96 | 73.26 | 77.39 | 80.77 | 111.44 | 125.93 |
| | Total PSF (Facilitation) | 603.70 | 802.60 | 721.82 | 786.11 | 841.28 | 1114.27 |
| 4 | UDF | | | | | | |
| | UDF-Domestic | 1046.13 | 1242.64 | 1117.01 | 1175.61 | 1205.91 | 1601.75 |
| | UDF-Intl. | 1003.15 | 883.59 | 1079.50 | 1154.02 | 1508.35 | 1639.09 |
| | Total UDF | 2049.28 | 2126.23 | 2196.52 | 2329.63 | 2714.26 | 3240.84 |
| 5 | *Throughput Charges | 55.07 | 59.79 | 58.54 | 36.35 | 53.09 | 67.94 |
| 6 | **Ground Handling Services | 105.36 | 102.81 | 157.22 | 107.40 | 267.77 | 312.39 |
| | Cute Charges | - | 51.51 | 96.97 | 114.00 | 117.53 | 153.14 |
| 8 | ***Cargo Revenue | 17.2 | 23.62 | 20.94 | 22.47 | 43.03 | 203.26 |
| | Total Revenue | 3776.98 | 4299.48 | 4499.88 | 4657.73 | 5314.85 | 6643.40 |

Note: Domestic cargo operation has started from 24th July 2013.
Cargo Operation has been increased in 2015-16 due to operations start from Terminal 1
*2013-14 Throughput charges is reduced due to no service by HPCL

**AIRPORTS AUTHORITY OF INDIA, JAIPUR AIRPORT
FORM-13(B) - REVENUE FROM OTHER THEN REGULATED SERVICES**

| | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|
| REVENUE | | | | | |
| 1. TRADING CONCESSIONS | | | | | |
| RESTAURANT / SNACK BARS | 34.80 | 62.86 | 69.54 | 70.17 | 78.42 |
| T.R. STALL | 67.37 | 105.20 | 216.87 | 293.46 | 320.86 |
| HOARDING & DISPLAY | 342.35 | 153.38 | 324.50 | 355.22 | 356.94 |
| 2. RENT AND SERVICES | | | | | |
| LAND LEASES | 162.87 | 92.37 | 98.31 | 150.27 | 205.54 |
| BUILDING (RESIDENTIAL) | 2.34 | 5.47 | 2.36 | 2.28 | 2.43 |
| BUILDING (NON-RESIDENTIAL)* | 367.09 | 374.84 | 372.97 | 318.78 | 514.76 |
| 3. MISCELLANEOUS | | | | | |
| DUTY FREE SHOPS | 47.63 | 59.50 | 90.29 | 92.61 | 82.81 |
| CAR RENTALS | 19.43 | 22.06 | 41.53 | 93.55 | 116.68 |
| CAR PARKING | 127.47 | 140.22 | 154.24 | 154.87 | 187.54 |
| PORTERAGE | 8.60 | 0.00 | 32.79 | 36.07 | 33.38 |
| ADMISSION TICKETS | 57.91 | 71.05 | 68.63 | 32.27 | 47.76 |
| X-BAGGAGE SCREENING CH. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER MISC INCOME** | 85.33 | 16.99 | 61.94 | 100.24 | 103.03 |
| SALE OF SCRAP/FIXED ASSET | 13.84 | 4.78 | 32.28 | 1.09 | 2.63 |
| TOTAL (B) | 1337.03 | 1108.72 | 1566.25 | 1700.88 | 2052.78 |

Form F17 - CALCULATION OF AGGREGATE REVENUE REQUIREMENT

JAIPUR AIRPORT

[RUPEES IN LAKHS]

| | Tariff Year 1 (2011-12) | Tariff Year 2 (2012-13) | Tariff Year 3 (2013-14) | Tariff Year 4 (2014-15) | Tariff Year 5 (2015-16) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Total Revenue from Regulated Services (1) | 4299.48 | 4499.88 | 4657.73 | 5314.85 | 6643.40 |
| Total Revenue from services other than Regulated Services (2) | 1337.03 | 1108.72 | 1566.25 | 1700.88 | 2052.78 |
| Operating Expenditure (3) | 5739.65 | 6824.88 | 5544.80 | 7021.52 | 6606.52 |
| Depreciation (4) | 2561.91 | 2392.52 | 2331.38 | 2310.22 | 2369.79 |
| Total Expenditure (3) + (4) = (5) | 8301.56 | 9217.41 | 7876.18 | 9331.75 | 8976.31 |
| Regulatory operating Profit (1) + (2) - (5) = (6) | -2665.05 | -3608.81 | -1652.20 | -2316.02 | -280.13 |
| Capital expenditure (7) | 260.87 | 582.34 | 146.48 | 185.68 | 1051.85 |
| Opening RAB (9) | 18580.43 | 16279.40 | 14469.21 | 12284.31 | 10159.77 |
| Disposals/ Transfers (10) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Closing RAB (8) + (9) - (4) - (10) = (11) | 16279.40 | 14469.21 | 12284.31 | 10159.77 | 8841.83 |
| Average RAB [(9) + (11)]/2 = (12) | 17429.91 | 15374.30 | 13376.76 | 11222.04 | 9500.80 |
| Return on Average RAB (12) *14% = (13) | 2440.19 | 2152.40 | 1872.75 | 1571.09 | 1330.11 |
| Corporate Tax @ 32.445% on Return on RAB (14) | | | | | |
| ARR [(3)+(4)+(13)+(14)-(2)] = (15) | 9404.72 | 10261.09 | 8182.68 | 9201.95 | 8253.64 |
| Total Passenger Volume (16) | 1828304 | 1802479 | 1981951 | 2197996 | 2887189 |
| Required Yield per passenger (15/16) [Rs/per pax] | 514.40 | 569.28 | 412.86 | 418.65 | 285.87 |
| Present Yield | 235.16 | 249.65 | 235.01 | 241.80 | 230.10 |

CALCULATION FOR SHORTFALL

| | | | | | | |
|--------------------------|---------------|---------------|---------------|---------------|---------------|------------------|
| Current ARR | 9,404.72 | 10,261.09 | 8,182.68 | 9,201.95 | 8,253.64 | Total |
| Aeronautical Revenue | 4,299.48 | 4,499.88 | 4,657.73 | 5,314.85 | 6,643.40 | 45,304.08 |
| Shortfall | 5,105.24 | 5,761.21 | 3,524.95 | 3,887.10 | 1,610.24 | 25,415.34 |
| Compound Rate (14%) | 1.1950 | 0.9254 | 0.6890 | 0.4815 | 0.2996 | 19,888.75 |
| Return on Shortfall@ 14% | 6,100.62 | 5,331.51 | 2,428.55 | 1,871.81 | 482.43 | 16,214.92 |
| Total Shortfall | | | | | | 36,103.67 |

Form F1: Historical and Proposed Aggregate Revenue Requirement (ref: Section A5.2)
JAIPUR AIRPORT

[RS. IN LAKHS]

| Sl. No. | Aggregate Revenue Requirement | Tariff Year 1 (2016-17) | Tariff Year 2 (2017-18) | Tariff Year 3 (2018-19) | Tariff Year 4 (2019-20) | Tariff Year 5 (2020-21) |
|---------|-------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 1 | Aggregate Revenue Requirement | 11,749.13 | 13,104.05 | 13,791.20 | 15,647.45 | 31,369.23 |



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| AIRPORTS AUTHORITY OF INDIA, JAIPUR AIRPORT | | | | | | | |
|---|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| HISTORICAL AND PROJECTED BALANCE SHEET | | | | | | | |
| FORM-F2A | | | | | | | |
| [RS IN LAKHS] | | | | | | | |
| S.NO | PARTICULARS | 2015-16 AIRPORT | 2016-17 AIRPORT | 2017-18 AIRPORT | 2018-19 AIRPORT | 2019-20 AIRPORT | 2020-21 AIRPORT |
| 1 | SOURCES OF FUND | | | | | | |
| 1 | SHARE HOLDERS' FUND | 10383.62 | 19494.78 | 21554.52 | 63113.89 | 106397.94 | 120169.53 |
| 2 | APPLICATION OF FUNDS | | | | | | |
| | A) FIXED ASSETS | | | | | | |
| | a) Gross Block (Net of assets not in use) | 28832.31 | 42245.27 | 42432.27 | 46456.27 | 54482.02 | 160482.64 |
| | b) Less: Accumulated Depreciation | 19990.48 | 23672.95 | 26949.37 | 30172.55 | 34204.84 | 48222.23 |
| | c) Net Block | 8841.83 | 18572.32 | 15482.90 | 16283.72 | 20277.18 | 112260.41 |
| | d) Capital Work in Progress | 0.00 | 0.00 | 5000.00 | 45500.00 | 84500.00 | 5849.69 |
| | Total | 8841.83 | 18572.32 | 20482.90 | 61783.72 | 104777.18 | 118110.10 |
| | B) INVESTMENTS | | | | | | |
| | C) DEFERRED TAX ASSETS | | | | | | |
| | D) CURRENT ASSETS, LOANS AND ADVANCES | | | | | | |
| | a) SUNDRY DEBTORS | 1801.75 | 3296.98 | 3648.07 | 4038.38 | 4472.35 | 5066.23 |
| | b) CASH AND BANK BALANCES | 648.41 | 667.86 | 687.90 | 708.54 | 729.79 | 751.68 |
| | c) INVENTORIES | 0.26 | 0.27 | 0.29 | 0.31 | 0.33 | 0.35 |
| | d) OTHER CURRENT ASSETS | 605.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | e) LOANS AND ADVANCES | 72.35 | 75.97 | 79.77 | 83.75 | 87.94 | 92.34 |
| | Total(a+b+c+d+e) | 3128.64 | 4041.09 | 4416.02 | 4830.98 | 5290.41 | 5910.61 |
| | LESS: CURRENT LIABILITIES AND PROVISIONS | | | | | | |
| | a) LIABILITIES | 1586.85 | 3118.63 | 3344.41 | 3500.80 | 3669.64 | 3851.18 |
| | b) PROVISIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total (a+b) | 1586.85 | 3118.63 | 3344.41 | 3500.80 | 3669.64 | 3851.18 |
| | NET CURRENT ASSETS | 1541.79 | 922.46 | 1071.62 | 1330.17 | 1620.76 | 2059.43 |
| | TOTAL APPLICATION OF FUNDS | 10383.62 | 19494.78 | 21554.52 | 63113.89 | 106397.94 | 120169.53 |

AIRPORTS AUTHORITY OF INDIA
HISTORICAL AND PROJECTED PROFIT/LOSS ACCOUNT

FORM- F2(B)

| | | [Rs in Lakhs] | | | | | |
|-------|--|----------------|----------------|-----------------|-----------------|-----------------|-----------------|
| S.NO. | PARTICULARS | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
| 1 | REVENUE | | | | | | |
| | REVENUE FROM REGULATED SERVICES | 6643.40 | 7676.75 | 8455.74 | 9316.71 | 10268.21 | 11320.44 |
| | REVENUE FROM OTHER THAN REGULATED SERVICES | 2052.78 | 2314.11 | 2599.03 | 2920.81 | 3284.35 | 4031.78 |
| | TOTAL REVENUE | 8696.18 | 9990.86 | 11054.77 | 12237.51 | 13552.56 | 15352.22 |
| 2 | OPERATION & MAINTENANCE EXPENDITURE | | | | | | |
| | A PAY ROLL COSTS | 2292.68 | 2488.85 | 2986.62 | 3234.43 | 3503.50 | 3795.68 |
| | B REPAIR & MAINTANCE | 790.30 | 869.33 | 956.26 | 1051.89 | 1157.08 | 1272.79 |
| | C CON. OF STORES& SPARES | 34.40 | 37.15 | 40.12 | 43.33 | 46.80 | 50.54 |
| | D ELECTRICITY & WATER CHARGES | 402.05 | 402.05 | 402.05 | 402.05 | 402.05 | 402.05 |
| | E ADMIN. & OTHER EXPENSES | 2859.03 | 3010.96 | 3171.96 | 3342.26 | 3522.47 | 3710.51 |
| | F OTHER OUTFLOWS | 30.25 | 33.76 | 37.68 | 42.05 | 46.92 | 52.37 |
| | TOTAL OPERATING EXPENDITURE (A TO F) | 6408.71 | 6842.09 | 7594.69 | 8116.01 | 8678.81 | 9283.93 |
| 3 | Earnings before depreciation, interest and taxation(EBDIT) | 2287.47 | 3148.76 | 3460.08 | 4121.51 | 4873.75 | 6068.29 |
| 4 | Depreciation | 2369.79 | 3682.47 | 3276.42 | 3223.18 | 4032.29 | 14017.39 |
| 5 | Earnings before interest and taxation (EBIT) | -82.32 | -533.70 | 183.66 | 898.32 | 841.46 | -7949.10 |
| 6 | Total interest and finance charges | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Profit/loss before tax | -82.32 | -533.70 | 183.66 | 898.32 | 841.46 | -7949.10 |
| 8 | TAX | 0.00 | 0.00 | 63.55 | 310.82 | 291.15 | 0.00 |
| 9 | Profit/loss after taxation | -82.32 | -533.70 | 120.11 | 587.50 | 550.31 | -7949.10 |
| 10 | Balance Carried to Balance Sheet | -82.32 | -533.70 | 120.11 | 587.50 | 550.31 | -7949.10 |

NOTE: The income & expenditure relating to PSF(Security) has not been considered in the calculations.

| AIRPORTS AUTHORITY OF INDIA, JAIPUR AIRPORT | | | | | | | |
|---|---|------------------|-----------------|------------------|------------------|------------------|-------------------------|
| HISTORICAL AND PROJECTED CASH FLOW STATEMENT | | | | | | | |
| FORM-2(C) | | | | | | | |
| S.No. | PARTICULARS | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | Rs. in Lakhs 2020-21 |
| | | Airport | Airport | Airport | Airport | Airport | Airport |
| 1 | Cashflow from operating activities | | | | | | |
| | Net Profit before taxation | -82.32 | -533.70 | 183.66 | 898.32 | 841.46 | -7949.10 |
| | Adjustment for : | | | | | | |
| | Depreciation and Amortisation | 2369.79 | 3682.47 | 3276.42 | 3223.18 | 4032.29 | 14017.39 |
| | Loss/ (Profit) on sales of assets(net) | 0 | | | | | |
| | Interest Income | 0 | | | | | |
| | Provision- Addition(Write back) Net | 0 | | | | | |
| | Operating Profit before working capital changes | 2287.47 | 3148.76 | 3460.08 | 4121.51 | 4873.75 | 6068.29 |
| | Adjustment for : | | | | | | |
| | Decrease/Increase in trade receivables | -1495.24 | -351.09 | -390.31 | -433.97 | -593.89 | 5066.23 |
| | Decrease/Increase in Inventories | -0.01 | -0.01 | -0.02 | -0.02 | -0.02 | 0.35 |
| | Decrease/Increase in Cash & Bank Balance | -19.45 | -20.04 | -20.64 | -21.26 | -21.89 | 751.68 |
| | Decrease/Increase in Loans and Advances | -3.62 | -3.80 | -3.99 | -4.19 | -4.40 | 92.34 |
| | Decrease/Increase in Sundry Creditors | 1531.78 | 225.78 | 156.40 | 168.84 | 181.53 | -3851.18 |
| | Net cash flow from operating activities | 2300.93 | 2999.60 | 3201.53 | 3830.92 | 4435.08 | 8127.72 |
| 2 | Cashflow from investing activities | | | | | | |
| | Purchase of Fixed Assets | -13412.96 | -187.00 | -4024.00 | -8025.75 | -106000.62 | 160482.64 |
| | Decrease in WIP Assets | 0.00 | -5000.00 | -40500.00 | -39000.00 | 78650.31 | 5849.69 |
| | Cash from Investing activities | -13412.96 | -5187.00 | -44524.00 | -47025.75 | -27350.31 | 166332.33 |
| 3 | Cashflow from financing activities | | | | | | |
| | Decrease in Share Capital | 9111.16 | 2059.74 | 41559.37 | 43284.05 | 13771.59 | -120169.53 |
| | Cash flow from financing activities | 9111.16 | 2059.74 | 41559.37 | 43284.05 | 13771.59 | -120169.53 |
| 4 | Net change in cash and cash equivalents | -2000.87 | -127.66 | 236.90 | 89.22 | -9143.64 | 54290.52 |
| 5 | Cash and Cash Equivalents at the beginning of the period | 41.66 | 648.41 | 667.86 | 687.90 | 708.54 | 729.79 |
| 6 | Cash and Cash Equivalents at the end of the period | 648.41 | 667.86 | 687.90 | 708.54 | 729.79 | 751.68 |

HISTORICAL AND PROJECT REVENUE GENERATING AREA BREAKUP AT THE AIRPORT

FORM- F3

(IN SQ. MT)

| S.NO | PARTICULARS | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|------|-------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 1 | RETAIL | 602 | 605 | 980 | 1212 | 1250 | 1395 | 1395 | 1395 | 1395 | 1395 | 1395 | 1395 | 1395 | 1744 |
| 2 | COMMERCIAL OFFICES | 1187 | 1187 | 1394 | 1394 | 1394 | 1394 | 1394 | 1394 | 1394 | 1394 | 1394 | 1394 | 1394 | 1742 |
| 3 | ADVERTISEMENT (AREA) | 2918 | 2918 | 2918 | 2918 | 2918 | 2918 | 2918 | 2918 | 2918 | 2918 | 2918 | 2918 | 2918 | 3648 |
| 4 | TICKETING | 5 | 5 | 23 | 23 | 23 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 13 |
| 5 | DUTY FREE SHOPS | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 54 |
| 6 | CAR PARKING | 1832 | 1832 | 17930 | 17930 | 17930 | 19902 | 19902 | 19902 | 19902 | 19902 | 19902 | 19902 | 19902 | 24878 |
| 7 | HANGER | 2096 | 2096 | 2096 | 2096 | 2350* | 2350* | 2350* | 2350* | 2350* | 2350* | 2350* | 2350* | 2350* | 2350* |
| 8 | RAMP | 1043 | 1043 | 1945 | 2766 | 2766 | 6025 | 6025 | 6025 | 6025 | 6025 | 6025 | 6025 | 6025 | 6025 |
| 9 | Land with Oil Companies | 9446** | 9446** | 9446** | 9446** | 9446** | 9446** | 9446** | 9446** | 9446** | 9446** | 9446** | 9446** | 9446** | 9446** |

* 1048 with NCC; 1048 with Rajasthan state flying club; 254 with State Govt.
 ** 3346 sqm with IOCL; 4000 Sqm with BPCL; 1600 Sqm with RIL, 500 Sqm with HPCL

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

| JAIPUR AIRPORT | | Forecast for the Control Period | | | | | [RS IN lakhs] |
|----------------|--------------------------------|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|
| | | FY before Tariff Yr. | Tariff Year 1 (2016-17) | Tariff Year 2 (2017-18) | Tariff Year 3 (2018-19) | Tariff Year 4 (2019-20) | |
| A | Opening RAB | | 1/4/2016 | | | | |
| | LAND | 401.00 | 1519.62 | 1519.62 | 1519.62 | 1519.62 | 1519.62 |
| | RUNWAYS/TAXIWAY | 403.00 | 0.00 | 11005.50 | 9361.00 | 9717.50 | 7774.00 |
| | APRON | 405.00 | 283.55 | 27.72 | 0.00 | 0.00 | 5220.00 |
| | ROADS BRIDGES | 406.00 | 160.49 | 110.16 | 65.89 | 834.57 | 692.86 |
| | TMNL BLDG | 407.00 | 4027.64 | 3398.28 | 2721.76 | 2045.90 | 2412.42 |
| | TEMP BLDG | 408.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | RES BLDG | 409.00 | 21.72 | 18.12 | 14.53 | 11.36 | 9.86 |
| | TEMP BWALL | 410.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OPNL BWALL | 410.01 | 90.66 | 267.35 | 406.58 | 360.08 | 314.38 |
| | RES BWALL | 410.02 | 0.29 | 12.35 | 11.66 | 11.01 | 10.36 |
| | OTHER BLDGS | 411.00 | 216.88 | 192.36 | 168.77 | 881.26 | 1621.76 |
| | COMPUTERS | 412.00 | 3.17 | 1.45 | 0.93 | 0.51 | 0.10 |
| | SOFTWARE | 412.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | MACHINERY | 413.00 | 782.25 | 729.31 | 568.83 | 463.33 | 367.61 |
| | TOOLS & PLANT | 414.00 | 176.90 | 172.76 | 108.26 | 43.75 | 13.84 |
| | FURNITURE-OFFICE | 417.00 | 1.57 | 0.04 | 0.04 | 0.04 | 0.04 |
| | VEHICLES | 418.00 | 23.67 | 19.65 | 15.83 | 12.01 | 8.19 |
| | CARS/JEEPS | 418.01 | 11.15 | 4.78 | 0.55 | 0.00 | 0.00 |
| | ELECT INSTALLATION | 419.00 | 1138.25 | 820.66 | 399.93 | 296.51 | 246.55 |
| | OFFICE EQPT | 420.00 | 45.59 | 31.61 | 17.67 | 7.44 | 2.69 |
| | ATM FURNITURE | 421.00 | 9.91 | 4.09 | 2.77 | 1.46 | 0.14 |
| | X-RAY | 424.00 | 45.52 | 120.73 | 91.38 | 75.71 | 61.37 |
| | CFT & FIRE FIGHTING EQPT. | 425.00 | 281.63 | 114.42 | 5.56 | 0.31 | 0.04 |
| | <i>Total</i> | | 8840.47 | 18570.96 | 15481.54 | 16282.36 | 20275.82 |
| B | Additions - WIP Capitalisation | a/C CODE | | | | | |
| | LAND | 401.00 | | | | | |
| | RUNWAYS/TAXIWAY | 403.00 | 12650.00 | | 2300.00 | | |
| | APRONS | 405.00 | | | | 6000.00 | 0.00 |
| | ROADS BRIDGES & CULVERTS | 406.00 | 14.61 | | 924.00 | 0.00 | |
| | TMNL BLDG | 407.00 | 47.16 | | | 1125.75 | 53000.31 |
| | TEMP. BLDG | 408.00 | | | | | |
| | RES BLDG | 409.00 | | | | | |
| | TEMP BWALL | 410.00 | | | | | |
| | OPNL BWALL | 410.01 | 210.42 | 187.00 | | | |
| | RES BWALL | 410.02 | 12.95 | | | | |
| | OTHER BLDGS | 411.00 | | | 800.00 | 900.00 | |
| | COMPUTERS | 412.00 | | | | | |
| | SOFTWARE | 412.01 | | | | | |
| | MACHINERY | 413.00 | 109.92 | | | | |
| | TOOLS & PLANT | 414.00 | 63.33 | | | | |
| | FURNITURE-OFFICE | 417.00 | | | | | |
| | VEHICLES | 418.00 | | | | | |
| | CARS/JEEPS | 418.01 | | | | | |

| | FY before Tariff Yr. | Tariff Year 1 (2016-17) | Tariff Year 2 (2017-18) | Tariff Year 3 (2018-19) | Tariff Year 4 (2019-20) | Tariff Year 5 (2020-21) |
|---|----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| FURNITURE-OFFICE | 20.00 | 417.00 | 1.53 | 0.00 | 0.00 | 0.00 |
| VEHICLES | 14.00 | 418.00 | 4.02 | 3.82 | 3.82 | 3.82 |
| CARS/JEEPS | 14.00 | 418.01 | 6.38 | 4.22 | 0.55 | 0.00 |
| ELECT. INSTALLATIONS | 11.00 | 419.00 | 492.28 | 399.14 | 81.83 | 28.37 |
| OFFICE EQPT. & APPLIANCES | 18.00 | 420.00 | 13.98 | 13.94 | 10.23 | 4.75 |
| F&F- OPERATIONAL AREA | 20.00 | 421.00 | 5.82 | 1.32 | 1.32 | 0.00 |
| X-RAY BAGGAGE SYS. | 11.00 | 424.00 | 21.18 | 17.44 | 3.76 | 2.43 |
| CFT & FIRE FIGHTING EQUIP. | 13.00 | 425.00 | 167.21 | 108.85 | 5.25 | 0.27 |
| Total D(i) | | | 1956.55 | 1535.55 | 999.19 | 866.24 |
| Depreciation on Additions during the | | | | | | |
| (ii) Year | | | | | | |
| LAND | | 401.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| RUNWAYS/TAXIWAY | 13.00 | 403.00 | 1644.50 | 1943.50 | 1943.50 | 1943.50 |
| APRON | 13.00 | 405.00 | 0.00 | 0.00 | 0.00 | 780.00 |
| ROADS BRIDGES & CULVERTS | 13.00 | 406.00 | 1.90 | 1.90 | 122.02 | 122.02 |
| TERMINAL BUILDINGS | 8.00 | 407.00 | 3.77 | 3.77 | 3.77 | 93.83 |
| TEMPORARY BLDG | 100.00 | 408.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| RESIDENTIAL BLDG | 5.00 | 409.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TEMPORARY B/WALL | 100.00 | 410.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| BOUNDARY WALL(OPNL) | 8.00 | 410.01 | 16.83 | 31.79 | 31.79 | 31.79 |
| BOUNDARY WALL(RES.) | 5.00 | 410.02 | 0.65 | 0.65 | 0.65 | 0.65 |
| OTHER BUILDINGS | 8.00 | 411.00 | 0.00 | 0.00 | 64.00 | 136.00 |
| COMPUTERS & I.T. HARDWARE | 20.00 | 412.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| INTANGIBLE ASSETS- COMPUTER SOFTWARE | 20.00 | 412.01 | | | | |
| PLANT & MACHINERY | 11.00 | 413.00 | 12.09 | 12.09 | 12.09 | 12.09 |
| TOOLS & PLANT | 20.00 | 414.00 | 12.67 | 12.67 | 12.67 | 12.67 |
| FURNITURE-OFFICE | 20.00 | 417.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| VEHICLES | 14.00 | 418.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CARS/JEEPS | 14.00 | 418.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| ELECT. INSTALLATIONS | 11.00 | 419.00 | 21.59 | 21.59 | 21.59 | 5851.62 |
| OFFICE EQPT. & APPLIANCES | 18.00 | 420.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F&F- OPERATIONAL AREA | 20.00 | 421.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| X-RAY BAGGAGE SYS. | 11.00 | 424.00 | 11.91 | 11.91 | 11.91 | 11.91 |
| CFT & FIRE FIGHTING EQUIP. | 13.00 | 425.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Dep. On Additions (ii) | | | 1725.91 | 1740.87 | 2223.99 | 13236.11 |
| Total Depreciation [D(i)+D(ii)] | | | 3682.47 | 3276.42 | 3223.18 | 14017.39 |
| E Closing RAB (A+B-C-D) | | | | | | |
| LAND | | 401.00 | 1519.62 | 1519.62 | 1519.62 | 1519.62 |
| RUNWAYS/TAXIWAY | 13.00 | 403.00 | 11005.50 | 9361.00 | 9717.50 | 5830.50 |
| APRON | 13.00 | 405.00 | 27.72 | 0.00 | 0.00 | 4440.00 |
| ROADS BRIDGES & CULVERTS | 13.00 | 406.00 | 110.16 | 65.89 | 834.57 | 570.84 |
| TERMINAL BUILDINGS | 8.00 | 407.00 | 3398.28 | 2721.76 | 2045.90 | 50445.54 |
| TEMPORARY BLDG | 100.00 | 408.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| RESIDENTIAL BLDG | 5.00 | 409.00 | 18.12 | 14.53 | 11.36 | 9.86 |
| | | | | | | 8.37 |

AIRPORTS AUTHORITY OF INDIA, JAIPUR AIRPORT

DETAILS OF EMPLOYEE STAFF STRENGTH

Form F11(A)

| S.No. | Particulars - with detailed breakup | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------|-------------------------------------|------------|------------|------------|------------|------------|------------|
| A | Department wise full time employees | AIRPORT | AIRPORT | AIRPORT | AIRPORT | AIRPORT | AIRPORT |
| 1 | APD | 1 | 1 | 1 | 1 | 1 | 1 |
| 2 | ATC | 33 | 33 | 33 | 33 | 33 | 33 |
| 3 | CNS | 45 | 45 | 45 | 45 | 45 | 45 |
| 4 | HUMAN RESOURCE | 28 | 28 | 28 | 28 | 28 | 28 |
| 5 | OFFICAL LANGUAGE | 1 | 1 | 1 | 1 | 1 | 1 |
| 6 | FINANCE | 5 | 5 | 5 | 5 | 5 | 5 |
| 7 | TERMINAL MANAGEMENT/HOUSEKEEPING | 8 | 8 | 8 | 8 | 8 | 8 |
| 8 | ENGINEERING(E+C) | 46 | 46 | 46 | 46 | 46 | 46 |
| 9 | COMMERCIAL | 4 | 4 | 4 | 4 | 4 | 4 |
| 10 | LAND MANAGEMENT/SECURITY | 1 | 1 | 1 | 1 | 1 | 1 |
| 11 | MT WORKSHOP | 19 | 19 | 19 | 19 | 19 | 19 |
| 12 | FIRE | 50 | 50 | 50 | 50 | 50 | 50 |
| 13 | MEDICAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | CARGO | 1 | 1 | 1 | 1 | 1 | 1 |
| 15 | SECURITY | 1 | 1 | 1 | 1 | 1 | 1 |
| | TOTAL | 243 | 243 | 243 | 243 | 243 | 243 |
| B | DEPARTMENT WISE PART | | | | | | |
| | TIME/CONTRACTUAL EMPLOYEE | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL (A+B) | 243 | 243 | 243 | 243 | 243 | 243 |

Note: Increase in staff strength not considered at this stage

| | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|
| Total Airport Strength | 165 | 165 | 165 | 165 | 165 | 165 | 165 |
| Total ANS Strength | 78 | 78 | 78 | 78 | 78 | 78 | 78 |
| Total Strength | 243 | 243 | 243 | 243 | 243 | 243 | 243 |
| Finance & HR Strength | 33 | 33 | 33 | 33 | 33 | 33 | 33 |
| Proportion of Finance & HR Strength to ANS | 10.59259 | 10.59259 | 10.59259 | 10.59259 | 10.59259 | 10.59259 | 10.59259 |
| % of ANS for the common Expenses | 6.42 | 6.42 | 6.42 | 6.42 | 6.42 | 6.42 | 6.42 |

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AIRPORTS AUTHORITY OF INDIA JAIPUR AIRPORT

FORM -F11(b)

PAYROLL RELATED EXPENDITURE AND PROVISION

| S.NO | PARTICULARS | Rs. in Lakhs | | | | | |
|------|--|------------------------|---------------------------|------------------------|------------------------|------------------------|------------------------|
| | | TARIFF YR 5 2015-16 | TARIFF YR 1 2016-17 | TARIFF YR 2 2017-18 | TARIFF YR 3 2018-19 | TARIFF YR 4 2019-20 | TARIFF YR 5 2020-21 |
| 1 | STAFF COST | | | | | | |
| | SALARY & WAGES | 1270.92 | 1385.30 | 1662.36 | 1811.98 | 1975.05 | 2152.81 |
| | OVERTIME | 80.05 | 84.05 | 100.86 | 105.91 | 111.20 | 116.76 |
| | Other Staff Benefits | 474.11 | 516.78 | 620.14 | 675.95 | 736.78 | 803.09 |
| | Medical expenses | 124.14 | 135.31 | 162.38 | 176.99 | 192.92 | 210.28 |
| | Provident Fund Expenses | 142.26 | 155.06 | 186.08 | 202.82 | 221.08 | 240.97 |
| | Employees' Provisions made at CHQ on behalf of Jaipur airport. | 364.84 | 383.08 | 459.70 | 482.68 | 506.82 | 532.16 |
| | TOTAL STAFF COST | 2456.32 | 2659.59 | 3191.51 | 3456.33 | 3743.85 | 4056.08 |
| | Less Common Exps. Of Fin . & HR for ANS | 163.64 | 170.75 | 204.90 | 221.90 | 240.36 | 260.40 |
| | Net Staff Cost | 2292.68 | 2488.85 | 2986.62 | 3234.43 | 3503.50 | 3795.68 |

AIRPORTS AUTHORITY OF INDIA - JAIPUR AIRPORT

FORM -F11(C)

ADMIN. & GENERAL EXPENSES

| PARTICULARS | Rs. in Lakhs | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | TARIFF YR 5 2015-16 | TARIFF YR 1 2016-17 | TARIFF YR 2 2017-18 | TARIFF YR 3 2018-19 | TARIFF YR 4 2019-20 | TARIFF YR 5 2020-21 |
| OTHER EXPENDITURE | | | | | | |
| RENT, RATE & TAXES | 3.75 | 3.75 | 3.75 | 3.75 | 3.75 | 3.75 |
| MUNICIPAL TAXES | 14.76 | 14.41 | 14.41 | 14.41 | 14.41 | 14.41 |
| INSURANCE | 2.46 | 2.58 | 2.71 | 2.85 | 2.99 | 3.14 |
| ADVTG. & PUBLICITY | 13.96 | 15.36 | 16.89 | 18.58 | 20.44 | 22.48 |
| OFFICE EXPENSES | 54.48 | 59.93 | 65.92 | 72.51 | 79.76 | 87.74 |
| TELEPHONE CHARGES | 3.45 | 3.69 | 3.95 | 4.23 | 4.52 | 4.84 |
| PRINTING & STATIONERY | 3.37 | 3.64 | 3.93 | 4.25 | 4.58 | 4.95 |
| WATCH AND WARD EXPENSES | 23.90 | 26.29 | 28.92 | 31.81 | 34.99 | 38.49 |
| LEGAL EXPENSES | 2.60 | 2.86 | 3.15 | 3.46 | 3.81 | 4.19 |
| TRAVELLING EXPENSES | 72.49 | 76.11 | 79.92 | 83.92 | 88.11 | 92.52 |
| FEES PAID TO OUTSIDERS(CONSULANCY/ ADVISORY) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CONSERVANCY CHARGES | 45.73 | 50.30 | 55.33 | 60.87 | 66.95 | 73.65 |
| HIRE CHARGES-CAR/JEEP | 20.61 | 23.70 | 27.26 | 31.35 | 36.05 | 41.45 |
| OTHER EXP. | 19.48 | 21.43 | 23.57 | 25.93 | 28.52 | 28.64 |
| Apportionment of Admn. expenses CHQ/RHQ (Overhead Expenses other than employees related) | 2578.00 | 2706.90 | 2842.25 | 2984.36 | 3133.58 | 3290.25 |
| TOTAL OF OTHER EXPENDITURE | 2859.03 | 3010.96 | 3171.96 | 3342.26 | 3522.47 | 3710.51 |

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

[Rs. in Lakhs]

| PARTICULARS | ACTUAL | TARIFF | TARIFF | TARIFF | TARIFF | TARIFF | TARIFF | TARIFF |
|-------------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------|--------|
| | 2015-16 | YR 1 2016-17 | YR 2 2017-18 | YR 3 2018-19 | YR 4 2019-20 | YR 5 2020-21 | | |
| REPAIR & MAINTENANCE | | | | | | | | |
| CIVIL | 360.89 | 396.98 | 436.68 | 480.34 | 528.38 | 581.22 | | |
| ELECTRICAL | 222.68 | 244.95 | 269.44 | 296.39 | 326.03 | 358.63 | | |
| VEHICLES | 29.19 | 32.11 | 35.32 | 38.85 | 42.74 | 47.01 | | |
| EQUPTMENT & FURNITURE | 4.62 | 5.08 | 5.59 | 6.15 | 6.76 | 7.44 | | |
| ELECTRONICS | 172.92 | 190.21 | 209.23 | 230.16 | 253.17 | 278.49 | | |
| TOTAL OF R&M | 790.30 | 869.33 | 956.26 | 1051.89 | 1157.08 | 1272.79 | | |

AIRPORTS AUTHORITY OF INDIA , JAIPUR AIRPORT

FORM -F11(e)

UTILITIES & OUTSOURCING EXPENSES

| S.NO. | PARTICULARS | TARIFF YR. | TARIFF YR 1 | TARIFF YR 2 | TARIFF YR 3 | TARIFF YR 4 | TARIFF YR 5 |
|-------|---|---------------|---------------|---------------|---------------|---------------|---------------|
| | | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
| A | Electricity Unit Consumed | 7445370 | 7445370 | 7445370 | 7445370 | 7445370 | 7445370 |
| | Unit Cost | 5.40 | 5.40 | 5.40 | 5.40 | 5.40 | 5.40 |
| | POWER CHARGES | 402.05 | 402.05 | 402.05 | 402.05 | 402.05 | 402.05 |
| B | CONSUMPTION OF STORES & SPARES | 34.40 | 37.15 | 40.12 | 43.33 | 46.80 | 50.54 |

Rs. in Lakhs

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

Jaipur Airport

[Rs in lakhs]

| S.N. | Particulars | TARIFF YR 1 | TARIFF YR 2 | TARIFF YR 3 | TARIFF YR 4 | TARIFF YR 5 | |
|------|------------------------------|----------------|----------------|----------------|----------------|----------------|---------|
| | | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
| A | COLLECTION CHARGES ON PSF(F) | 15.41 | 17.20 | 19.19 | 21.42 | 23.90 | 26.68 |
| B | COLLECTION CHARGES ON UDF | 14.84 | 16.56 | 18.48 | 20.63 | 23.02 | 25.69 |
| | Grand Total | 30.25 | 33.76 | 37.68 | 42.05 | 46.92 | 52.37 |

AIRPORTS AUTHORITY OF INDIA JAIPUR AIRPORT
CURRENT ASSETS & LIABILITIES

FORM- F11 (g)

[Rs. in Lakhs]

| S.NO | PARTICULARS | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------|---|---------|---------|---------|---------|---------|---------|
| 1 | SOURCES OF FUND | | | | | | |
| A | CURRENT ASSETS, LOANS AND ADVANCES | | | | | | |
| | a) SUNDRY DEBTORS | 1801.75 | 3296.98 | 3648.07 | 4038.38 | 4472.35 | 5066.23 |
| | b) CASH AND BANK BALANCES | 648.41 | 667.86 | 687.90 | 708.54 | 729.79 | 751.68 |
| | c) INVENTORIES | 0.26 | 0.27 | 0.29 | 0.31 | 0.33 | 0.35 |
| | d) OTHER CURRENT ASSETS | 605.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | e) LOANS AND ADVANCES | 72.35 | 75.97 | 79.77 | 83.75 | 87.94 | 92.34 |
| | Total | 3128.64 | 4041.09 | 4416.02 | 4830.98 | 5290.41 | 5910.61 |
| B | CURRENT LIABILITIES AND PROVISIONS | | | | | | |
| | a) LIABILITIES | 1586.85 | 3118.63 | 3344.41 | 3500.80 | 3669.64 | 3851.18 |
| | b) PROVISIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total | 1586.85 | 3118.63 | 3344.41 | 3500.80 | 3669.64 | 3851.18 |
| | NET CURRENT ASSETS | 1541.79 | 922.46 | 1071.62 | 1330.17 | 1620.76 | 2059.43 |

JAIPUR AIRPORT

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

| YEAR | Domestic Passengers | | | | International Passengers | | | | TOTAL | growth rate (%) | Combined growth rate | Forecast error Correction band | | | | | |
|---------|---------------------|-----------|----------------|--------------|--------------------------|-----------|----------------|--------------|---------|-----------------|----------------------|--------------------------------|-----------------|------------------|-------------------------|-------------|-------------|
| | Scheduled | | Non- Scheduled | | Scheduled | | Non- Scheduled | | | | | TOTAL | growth rate (%) | Total Passengers | % from central Forecast | Upper Bound | Lower bound |
| | Embarking | Disembark | Embarking | Disembarking | Embarking | Disembark | Embarking | Disembarking | | | | | | | | | |
| | Embar | Disembark | Embar | Disembark | Embar | Disembark | Embar | Disembark | | | | | | | | | |
| 2003-04 | | | | | | | | | 263747 | | 36077 | 2% | 305820 | 293828 | | | |
| 2004-05 | | | | | | | | | 331999 | 26% | 48252 | 2% | 387856 | 372646 | | | |
| 2005-06 | | | | | | | | | 394452 | 19% | 52389 | 2% | 455778 | 437904 | | | |
| 2006-07 | | | | | | | | | 595386 | 51% | 195711 | 2% | 806919 | 775275 | | | |
| 2007-08 | | | | | | | | | 1135109 | 91% | 204282 | 2% | 1366179 | 1312603 | | | |
| 2008-09 | | | | | | | | | 982634 | -13% | 221706 | 2% | 1228427 | 1180253 | | | |
| 2009-10 | | | | | | | | | 1267563 | 29% | 255704 | 2% | 1553732 | 1492802 | | | |
| 2010-11 | | | | | | | | | 1407838 | 11% | 247374 | 2% | 1688316 | 1622108 | | | |
| 2011-12 | | | | | | | | | 1595655 | 13% | 232649 | 2% | 1864870 | 1791738 | | | |
| 2012-13 | | | | | | | | | 1574801 | -1% | 227678 | 2% | 1838529 | 1766429 | | | |
| 2013-14 | | | | | | | | | 1723075 | 9% | 258876 | 2% | 2241956 | 2154036 | | | |
| 2014-15 | | | | | | | | | 1863493 | 8% | 334503 | 2% | 2944933 | 2829445 | | | |
| 2015-16 | | | | | | | | | 2523818 | 35% | 363371 | 2% | 3624571 | 3483391 | | | |
| 2016-17 | | | | | | | | | 3154773 | 25% | 399708 | 2% | 4044331 | 3885729 | | | |
| 2017-18 | | | | | | | | | 3533345 | 12% | 431685 | 2% | 4512038 | 4335096 | | | |
| 2018-19 | | | | | | | | | 3957347 | 12% | 466220 | 2% | 5034460 | 4837030 | | | |
| 2019-20 | | | | | | | | | 4432228 | 12% | 503517 | 2% | 5618052 | 5397736 | | | |
| 2020-21 | | | | | | | | | 4964096 | 12% | 543798 | 2% | 6270031 | 6024147 | | | |
| 2021-22 | | | | | | | | | 5559787 | 12% | 587302 | 2% | | | | | |

* The Forecast Passengers numbers are the point estimates of scenarios presented in Form F12(b)

* Forecast Error Correction band is the value of upper and lower bounds, which should be equal in percentage terms, proposed by the airport and to be used for determining forecast error correction and is

NOTE:-Schedule and non schedule are combined together. A seprate bifurcation is not available.

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Form F-12 (b) - Forecasted Passenger Traffic (ref. Section A5.6)

JAI PUR AIRPORT

| YEAR | Domestic Passengers | | | | | | | | | | | |
|---------|---------------------|-------------|--------------|------------|--------------|--------------|------------|-------------|--------------|------------|-------------|--------------|
| | Embarking | | | | Disembarking | | | | Total | | | |
| | Optimistic | Most Likely | Conservative | Optimistic | Most Likely | Conservative | Optimistic | Most Likely | Conservative | Optimistic | Most Likely | Conservative |
| 2010-11 | 738819 | 724333 | 709846 | 697175 | 683505 | 669835 | 1435995 | 1407838 | 1379681 | 1435995 | 1407838 | 1379681 |
| 2011-12 | 837384 | 820964 | 804545 | 790184 | 774691 | 759197 | 1627568 | 1595655 | 1563742 | 1627568 | 1595655 | 1563742 |
| 2012-13 | 826440 | 810235 | 794030 | 779857 | 764566 | 749275 | 1606297 | 1574801 | 1543305 | 1606297 | 1574801 | 1543305 |
| 2013-14 | 904253 | 886522 | 868792 | 853284 | 836553 | 819822 | 1757537 | 1723075 | 1688614 | 1757537 | 1723075 | 1688614 |
| 2014-15 | 977942 | 958767 | 939592 | 922820 | 904726 | 886631 | 1900763 | 1863493 | 1826223 | 1900763 | 1863493 | 1826223 |
| 2015-16 | 1324474 | 1298504 | 1272534 | 1249820 | 1225314 | 1200807 | 2574294 | 2523818 | 2473342 | 2574294 | 2523818 | 2473342 |
| 2016-17 | 1655593 | 1623131 | 1590668 | 1562275 | 1531642 | 1501009 | 3217868 | 3154773 | 3091678 | 3217868 | 3154773 | 3091678 |
| 2017-18 | 1854264 | 1817906 | 1781548 | 1749748 | 1715439 | 1681130 | 3604012 | 3533345 | 3462678 | 3604012 | 3533345 | 3462678 |
| 2018-19 | 2076776 | 2036055 | 1995334 | 1959718 | 1921292 | 1882866 | 4036494 | 3957347 | 3878200 | 4036494 | 3957347 | 3878200 |
| 2019-20 | 2325989 | 2280381 | 2234774 | 2194884 | 2151847 | 2108810 | 4520873 | 4432228 | 4343583 | 4520873 | 4432228 | 4343583 |

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| YEAR | International Passengers | | | | | | | | | | | |
|---------|--------------------------|-------------|--------------|------------|--------------|--------------|------------|-------------|--------------|------------|-------------|--------------|
| | Embarking | | | | Disembarking | | | | Total | | | |
| | Optimistic | Most Likely | Conservative | Optimistic | Most Likely | Conservative | Optimistic | Most Likely | Conservative | Optimistic | Most Likely | Conservative |
| 2010-11 | 124622 | 122178 | 119734 | 127700 | 125196 | 122692 | 252321 | 247374 | 242427 | 252321 | 247374 | 242427 |
| 2011-12 | 117203 | 114905 | 112607 | 120099 | 117744 | 115389 | 237302 | 232649 | 227996 | 237302 | 232649 | 227996 |
| 2012-13 | 114699 | 112450 | 110201 | 117532 | 115228 | 112923 | 232232 | 227678 | 223124 | 232232 | 227678 | 223124 |
| 2013-14 | 130416 | 127859 | 125302 | 133637 | 131017 | 128397 | 264054 | 258876 | 253698 | 264054 | 258876 | 253698 |
| 2014-15 | 168515 | 165211 | 161907 | 172678 | 169292 | 165906 | 341193 | 334503 | 327813 | 341193 | 334503 | 327813 |
| 2015-16 | 183058 | 179469 | 175880 | 187580 | 183902 | 180224 | 370638 | 363371 | 356104 | 370638 | 363371 | 356104 |
| 2016-17 | 201364 | 197416 | 193467 | 206338 | 202292 | 198246 | 407702 | 399708 | 391714 | 407702 | 399708 | 391714 |
| 2017-18 | 217473 | 213209 | 208945 | 222845 | 218476 | 214106 | 440319 | 431685 | 423051 | 440319 | 431685 | 423051 |
| 2018-19 | 234871 | 230266 | 225661 | 240673 | 235954 | 231235 | 475544 | 466220 | 456896 | 475544 | 466220 | 456896 |
| 2019-20 | 253661 | 248687 | 243713 | 259927 | 254830 | 249733 | 513587 | 503517 | 493447 | 513587 | 503517 | 493447 |

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

| Year | JAIPUR AIRPORT | | | | | | | | | | | |
|---------|----------------|---------|----------------|-------------------|---------------|---------------|---------------|-------------|---------------------|-----------|---------------|---------|
| | Domestic | | Domestic Total | Domestic G.rate % | | International | | Intl. Total | Intl. Growth rate % | Total | | G.Total |
| | Scheduled | Non-Sch | | Scheduled | Non-Scheduled | Scheduled | Non-Scheduled | | | Scheduled | Non-Scheduled | |
| 2003-04 | | | 6669 | | | | | 1127 | | | | 7796 |
| 2004-05 | | | 6124 | | -8% | | | 1118 | -1% | | | 7242 |
| 2005-06 | | | 7277 | | 19% | | | 1241 | 11% | | | 8518 |
| 2006-07 | | | 8231 | | 13% | | | 2317 | 87% | | | 10548 |
| 2007-08 | | | 16013 | | 95% | | | 2331 | 1% | | | 18344 |
| 2008-09 | | | 14057 | | -12% | | | 2953 | 27% | | | 17010 |
| 2009-10 | | | 15728 | | 12% | | | 2730 | -8% | | | 18458 |
| 2010-11 | | | 12716 | | -19% | | | 2273 | -17% | | | 14989 |
| 2011-12 | | | 16733 | | 32% | | | 1870 | -18% | | | 18603 |
| 2012-13 | | | 16460 | | -2% | | | 1800 | -4% | | | 18260 |
| 2013-14 | | | 17771 | | 7.96% | | | 2037 | 13.17% | | | 19808 |
| 2014-15 | | | 17110 | | -3.72% | | | 2742 | 34.61% | | | 19852 |
| 2015-16 | | | 21109 | | 23% | | | 2923 | 7% | | | 24032 |
| 2016-17 | | | 25753 | | 22% | | | 3215 | 10% | | | 28968 |
| 2017-18 | | | 28328 | | 10% | | | 3408 | 6% | | | 31736 |
| 2018-19 | | | 31161 | | 10% | | | 3613 | 6% | | | 34774 |
| 2019-20 | | | 34277 | | 10% | | | 3829 | 6% | | | 38106 |
| 2020-21 | | | 37705 | | 10% | | | 4059 | 6% | | | 41764 |
| 2021-22 | | | 41475 | | 10% | | | 4303 | 6% | | | 45778 |

| Form F12 (g) - Historical and Projected fuel throughput in kilolitres (ref: Section A5.6) | |
|---|--------|
| JAIPUR AIRPORT | |
| Year | TOTAL |
| 2007-08 | 22153 |
| 2008-09 | 23581 |
| 2009-10 | 43912 |
| 2010-2011 | 48570 |
| 2011-2012 | 53355 |
| 2012-2013 | 52219 |
| 2013-2014 | 55812 |
| 2014-2015 | 60974 |
| 2015-2016 | 60607 |
| 2016-2017 | 73055 |
| 2017-2018 | 80035 |
| 2018-2019 | 87697 |
| 2019-2020 | 96100 |
| 2020-2021 | 105325 |

**AIRPORTS AUTHORITY OF INDIA, JAIPUR AIRPORT
FORM-13(A)
REVENUE FROM REGULATED SERVICES**

Rs in Lakhs

| S.NO | PARTICULARS | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|------|--------------------------------------|----------------|----------------|----------------|----------------|-----------------|-----------------|
| | | | | | | | |
| 1 | Landing Charges | | | | | | |
| | Landing Charges - Domestic | 1189.82 | 1451.58 | 1596.72 | 1756.41 | 1932.04 | 2125.26 |
| | Landing Charges- Intl. | 350.60 | 385.62 | 408.77 | 433.36 | 459.27 | 486.86 |
| | Total Landing Charges | 1540.42 | 1837.21 | 2005.50 | 2189.77 | 2391.31 | 2612.12 |
| 2 | Housing & Parking Charges | 11.14 | 13.43 | 14.71 | 16.12 | 17.66 | 19.36 |
| 3 | PSF(Facilitation) | | | | | | |
| | PSF-Domestic | 988.34 | 1235.43 | 1383.68 | 1549.72 | 1735.68 | 1943.97 |
| | PSF-Intl. | 125.93 | 138.52 | 149.60 | 161.57 | 174.50 | 188.46 |
| | Total PSF | 1114.27 | 1373.95 | 1533.28 | 1711.29 | 1910.18 | 2132.42 |
| 4 | UDF | | | | | | |
| | UDF-Domestic | 1601.75 | 2002.19 | 2242.45 | 2511.54 | 2812.93 | 3150.48 |
| | UDF-Intl. | 1639.09 | 1803.00 | 1947.24 | 2103.02 | 2271.26 | 2452.96 |
| | Total UDF | 3240.84 | 3805.19 | 4189.69 | 4614.56 | 5084.19 | 5603.44 |
| 5 | *Throughput Charges | 67.94 | 81.89 | 89.72 | 98.31 | 107.73 | 118.07 |
| 6 | **Ground Handling Services | 312.39 | 376.55 | 412.53 | 452.02 | 495.34 | 542.89 |
| | Cute Charges | 153.14 | 188.53 | 210.31 | 234.63 | 261.80 | 292.15 |
| 8 | ***Cargo Revenue | 203.26 | | | | | |
| | Total Revenue | 6643.40 | 7676.75 | 8455.74 | 9316.71 | 10268.21 | 11320.44 |

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**AIRPORTS AUTHORITY OF INDIA, JAIPUR AIRPORT
FORM-13(B) - REVENUE FROM OTHER THEN REGULATED SERVICES**

[Rs. In lakhs]

| | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| REVENUE | | | | | | |
| 1. TRADING CONCESSIONS | | | | | | |
| RESTAURANT / SNACK BARS | 78.42 | 89.40 | 101.91 | 116.18 | 132.45 | 165.56 |
| T.R. STALL | 320.86 | 365.78 | 402.36 | 442.59 | 486.85 | 608.57 |
| HOARDING & DISPLAY | 356.94 | 406.91 | 463.88 | 528.82 | 602.86 | 753.57 |
| 2. RENT AND SERVICES | | | | | | |
| LAND LEASES | 205.54 | 220.96 | 237.53 | 255.34 | 274.49 | 295.08 |
| BUILDING (RESIDENTIAL) | 2.43 | 2.34 | 2.34 | 2.34 | 2.34 | 2.34 |
| BUILDING (NON-RESIDENTIAL)* | 514.76 | 586.83 | 668.98 | 762.64 | 869.41 | 1086.76 |
| 3. MISCELLANEOUS | | | | | | |
| DUTY FREE SHOPS | 82.81 | 94.40 | 107.62 | 122.69 | 139.86 | 174.83 |
| CAR RENTALS | 116.68 | 133.02 | 151.64 | 172.87 | 197.07 | 246.33 |
| CAR PARKING | 187.54 | 213.80 | 243.73 | 277.85 | 316.75 | 395.93 |
| PORTERAGE | 33.38 | 38.05 | 43.38 | 49.45 | 56.38 | 70.47 |
| ADMISSION TICKETS | 47.76 | 54.45 | 62.07 | 70.76 | 80.66 | 100.83 |
| OTHER MISC INCOME** | 103.03 | 108.18 | 113.59 | 119.27 | 125.23 | 131.50 |
| SALE OF SCRAP/FIXED ASSET | 2.63 | | | | | |
| TOTAL (B) | 2052.78 | 2314.11 | 2599.03 | 2920.81 | 3284.35 | 4031.78 |
| | | | | | | |
| | | | | | | |

Form F17 - CALCULATION OF AGGREGATE REVENUE REQUIREMENT

JAIPUR AIRPORT

[RUPEES IN LAKHS]

| | Tariff Year 1 (2016-17) | Tariff Year 2 (2017-18) | Tariff Year 3 (2018-19) | Tariff Year 4 (2019-20) | Tariff Year 5 (2020-21) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Total Revenue from Regulated Services (1) | 7676.75 | 8455.74 | 9316.71 | 10268.21 | 11320.44 |
| Total Revenue from services other than Regulated Services { Only 30% of Total taken due to Hybrid Till Base} = (2) | | | | | |
| Operating Expenditure (3) | 694.23 | 779.71 | 876.24 | 985.31 | 1209.53 |
| Depreciation (4) | 6842.09 | 7594.69 | 8116.01 | 8678.81 | 9283.93 |
| Total Expenditure (3) + (4) = (5) | 3682.47 | 3276.42 | 3223.18 | 4032.29 | 14017.39 |
| Regulatory operating Profit (1) + (2) - (5) = (6) | 10524.56 | 10871.11 | 11339.19 | 12711.10 | 23301.32 |
| Capital expenditure (7) | -2153.58 | -1635.66 | -1146.24 | -1457.59 | -10771.34 |
| Opening RAB (8) | 13412.96 | 187.00 | 4024.00 | 8025.75 | 106000.62 |
| Disposals/ Transfers (9) | 8840.47 | 18570.96 | 15481.54 | 16282.36 | 20275.82 |
| Closing RAB (7) + (8) - (4) - (9) = (10) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Average RAB [(8) + (10)]/2 = (11) | 18570.96 | 15481.54 | 16282.36 | 20275.82 | 112259.05 |
| Return on Average RAB (11) *14% = (12) | 13705.72 | 17026.25 | 15881.95 | 18279.09 | 66267.44 |
| Corporate Tax @ 34.608% on Return on RAB (13) | 1918.80 | 2383.68 | 2223.47 | 2559.07 | 9277.44 |
| ARR [(3)+(4)+(12)+(13)-(2)] = (14) | 0.00 | 628.98 | 1104.78 | 1362.58 | 0.00 |
| Total Passenger Volume (15) | 11749.13 | 13104.05 | 13791.20 | 15647.45 | 31369.23 |
| Required Yield per passenger (14/15) [Rs/per pax] | 3554481 | 3965030 | 4423567 | 4935745 | 5507894 |
| Present Yield | 330.54 | 330.49 | 311.77 | 317.02 | 569.53 |
| | 215.97 | 213.26 | 210.62 | 208.04 | 205.53 |

[Amt. in Rs. Lacs]

| CALCULATION OF YIELD PER PASSENGER - JAIPUR AIRPORT | | Tarrif Yr 1 2016-17 | Tarrif Yr 2 2017-18 | Tarrif Yr 4 2018-19 | Tarrif Yr 4 2019-20 | Tarrif Yr 5 2020-21 |
|---|---------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | Unit | | | | | |
| Aggregate Revenue Requirement | ARR | 11749 | 13104 | 13791 | 15647 | 31369 |
| Estimated Volume | # | 3554481 | 3965030 | 4423567 | 4935745 | 5507894 |
| Discount Rate | % | 1.0000 | 0.8772 | 0.7695 | 0.6750 | 0.5921 |
| Present Value of ARR | PV(ARR) | 11749 | 11495 | 10612 | 10562 | 18573 |
| Σ PV(ARR) | | | 62990 | | | |
| Σ VE | # | | 22386717 | | | |
| Yield Per passenger (Y) = Σ PV(ARR) / Σ VE | Y | | 281.37 | | | |

Forecasted change in WPI X WPI-t X-t

Yield per passenger for Tariff Year t

Revenue = VE x Y

Present Value (VE x Y)

Sum PV (VE x Y)

Sum VE

Y= Sum PV (VE x Y) / Sum VE

| | | | | |
|--------------------|----------|--------------------|----------|----------|
| 6.00% | 6.00% | 6.00% | 6.00% | 6.00% |
| 0.01% | 0.01% | 0.01% | 0.01% | 0.01% |
| 373.73 | 396.12 | 373.73 | 396.12 | 419.85 |
| 16532.34 | 19551.47 | 16532.34 | 19551.47 | 23124.75 |
| 12721.10 | 13196.68 | 12721.10 | 13196.68 | 13691.71 |
| 62989.51 | | 62989.51 | | |
| 22386717.00 | | 22386717.00 | | |
| 281.37 | | 281.37 | | |

| JAIPUR AIRPORT 1/31/2017 15:24 | | Proposed Date of implementation of Revised Tariff : 01.04.2016 | | | | Scenario_I | | |
|-----------------------------------|--|---|-----------------|-----------------|------------------|------------------|-----------|--|
| | | All Revenue in Rupees in lakhs | | | | | | |
| | | 01-Apr-16 | 1-Apr-2017 | 01-Apr-18 | 01-Apr-19 | 01-Apr-20 | 31-Mar-21 | |
| | | 2015-16 | 2015-16 | 31-Mar-2018 | 31-Mar-19 | 31-Mar-20 | 31-Mar-21 | |
| UNIT RATES | | | | | | | | |
| Landing Charges | Average Revenue per ATM (Dom) | 11273 | 14768 | 15358 | 15973 | 16612 | | |
| Landing Charges | Average Revenue per ATM (INTL) | 23989 | 29986 | 31186 | 32433 | 33731 | | |
| Parking & Housing | Average Revenue per ATM(Dom+Intl) | 93 | 198 | 198 | 198 | 198 | | |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| UDF-Domestic | PER PAX IN INR | 127 | | | | | | |
| UDF-Intl. | PER PAX IN INR | 902 | | | | | | |
| PSF Domestic- Departure | PER PAX IN INR | 78 | 350.000 | 364.000 | 378.560 | 393.702 | | |
| PSF Intl- Departure | PER PAX IN INR | 69 | 1100.000 | 1144.000 | 1189.760 | 1237.350 | | |
| Average Throughput put Rate | PER KL OF FUEL IN INR | 112.1 | 117.7 | 123.6 | 129.8 | 136.3 | | |
| REVENUE | | | | | | | | |
| Landing Fees | | | | | | | | |
| | ATM movements (DOM-Departure) | 12877 | 14164 | 15581 | 17139 | 18853 | | |
| | ATM movements (INTL-Departure) | 1608 | 1704 | 1807 | 1915 | 2030 | | |
| | Landing REVENUE (DOM.) REVENUE | 1451.64 | 2091.71 | 2393.00 | 2737.58 | 3131.81 | | |
| | Landing REVENUE (INTL.) REVENUE | 385.74 | 510.97 | 563.53 | 621.10 | 684.73 | | |
| | TOTAL LANDING CHARGES | 1837.38 | 2602.67 | 2956.53 | 3358.68 | 3816.54 | | |
| PARKING & HOUSING | | | | | | | | |
| UDF | P&H REVENUE (DOM+INTL) | 13.43 | 31.48 | 34.50 | 37.80 | 41.43 | | |
| | TOTAL P&H CHARGES | 13.43 | 31.48 | 34.50 | 37.80 | 41.43 | | |
| | PAX Domestic | | | | | | | |
| | Pax Embarking (Dom) | 1577387 | | | | | | |
| | Pax Embarking (Intl.) | 199854 | | | | | | |
| | UDF REVENUE (DOM.) REVENUE | 2,002.19 | | | | | | |
| | UDF REVENUE (INTL.) REVENUE | 1,803.00 | | | | | | |
| | TOTAL PSF (excluding Collection Charges) | 1,373.95 | 8,557.63 | 9,869.15 | 11,384.65 | 13,136.22 | | |
| PSF (Facilitation) | | | | | | | | |
| | PAX Domestic | | | | | | | |
| | Pax Embarking (Dom) | 1577387 | 1766673 | 1978674 | 2216114 | 2482048 | | |
| | Pax Embarking (Intl.) | 199854 | 215843 | 233110 | 251759 | 271899 | | |
| | PSF REVENUE (DOM) | 1,235.43 | 6,183.36 | 7,202.37 | 8,389.32 | 9,771.88 | | |
| | PSF REVENUE (INTL) | 138.52 | 2,374.27 | 2,666.78 | 2,995.33 | 3,364.34 | | |
| | TOTAL PSF (excluding Collection Charges) | 1,373.95 | 8,557.63 | 9,869.15 | 11,384.65 | 13,136.22 | | |
| | <i>Cargo Volume - Intl. (in tones)</i> | | | | | | | |
| Fuel Throughput Charges | | | | | | | | |
| | Fuel upliftment in KI | 73055 | 80035 | 87697 | 96100 | 105325 | | |
| | Revenue from Fuel Throughput charges (as per fuel upliftment projection) | 81.89 | 94.21 | 108.38 | 124.71 | 143.51 | | |
| Cargo Charges | | | | | | | | |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |

