



318

भारतीय विमानपत्तन आर्थिक विनियोगक प्राधिकरण
सफदरजंग एयरपोर्ट, नई दिल्ली-110003
प्राप्त
डायरी नं० २४५९
तारीख १०/७/१४

भारतीय विमानपत्तन प्राधिकरण  
AIRPORTS AUTHORITY OF INDIA

No.AAI/CHQ/REV/AERA/MYTP/LUCKNOW

Dated: 10.7.2014

The Secretary,  
Airports Economic Regulatory Authority of India  
AERA Building, Administrative Complex,  
Safdarjung Airport,  
New Delhi-110 003.

**Subject: Multi Year Tariff Proposal (MYTP) with respect to Lucknow Airport.**

Sir,

This has reference to the discussions between the undersigned and the Chairman, Members and Secretary, AERA on 9<sup>th</sup> July, 2014 in the office of AERA.

As discussed, the following corrections/modifications are made in our MYTP with respect to Lucknow Airport:

1. The total amount apportioned to Lucknow Airport in the year 2011-12 has been modified from Rs. 27.29 crores to Rs. 24.93 crores (Annexure – A). Accordingly, the total amount of apportionment to Lucknow airport for the entire control period has been brought down from Rs. 129.53 crores to Rs. 116.48 crores (Annexure – B).
2. As per MYTP with respect to Lucknow Airport submitted to AERA, UDF was proposed at the rate of Rs.480/- per embarking passenger (domestic) and Rs.1000/- per embarking passenger (International) for the year 2013-14 with an annual increase of 6% p.a. Accordingly, UDF for the year 2014-15 worked out to Rs.509/- per embarking passenger (domestic) and Rs.1060/- per embarking passenger (International) and for the year 2015-16 Rs.540/- per embarking passenger (domestic) and Rs.1124/- per embarking passenger (International).

After the discussions on the AERA's proposals at para 21 of the Consultation Paper No. 01/2014-15 for reducing the UDF, and considering the UDF at similar airports, it is agreed to reduce the burden on the domestic passengers embarking from Lucknow Airport. Thus, domestic UDF may be determined at Rs.370/- (Rs350/- for the year 2013-14 + 6% annual increase) per embarking passenger (domestic) for the year 2014-15 and Rs. 392/- (Rs. 370/- + 6% annual increase) for the year 2015-16. The resultant increase in the under recovery shall be carried forward at the time of determination of ARR for the next control period.

It is requested to make the above corrections in our proposal and issue the tariff order at the earliest.

This has the approval of the competent authority.

Thanking you,

Yours faithfully,

  
(Rajesh Bhandari)

Executive Director (F&A)

**Encls: As above**

Calculation of Net Apportioned Expenditure - REVISED				
	ANS	Airport	Lucknow	
	(Rs. in lakhs)			
CHQ Overhead Apportionment	275.19	287.33	562.53	CHQ Net Expre Rs.30281.13 Lakhs x NR ANS Revenue Rs.21030.21 Lakhs /Total Revenue Rs.582761.62 lakhs) *0.25 CHQ Net Expre Rs.30281.13 Lakhs x NR APT Revenue Rs.31038.30 Lakhs /Total Revenue Rs.582761.62 lakhs) * 0.18 (NR Revenue - ANS = 21030.21 & Airport = 31038.30 ie. Total NR Revenue = 52068.21 lakhs) (AAI Revenue - ANS = 212132.63 & Airport = 370628.99 ie. Total AAI Revenue = 582761.62 lakhs)
CHQ Provisions Apportionment	94.16	385.37	479.53	(Lucknow Employees 313 /AAI Employees 16364 X CHQ Provisions Rs.25070.31 lakhs) = 479.53 lakhs Lucknow ANS Rev. - 1315.88, Apt Reve- Rs.5385.81 ie Lucknow total Rev. - 6701.69)
CHQ Interest Apportionment	0.00	0.00	0.00	NIL
RAU SAP Apportionment	132.47	27.68	160.15	SAP Expenditure Rs.5305.98 Lakhs x NR ANS Revenue Rs.21030.21 Lakhs /Total ANS Revenue Rs.212132.63 lakhs)*0.25 SAP Expenditure Rs.1855 Lakhs x NR APT Revenue Rs.31038.30 Lakhs/Total Airport Revenue Rs.370628.99 lakhs)*0.18
CATC Allahabad Apportionment	100.96	0.00	100.96	CATC Expenditure Rs.4043.78 Lakhs x NR ANS Revenue Rs.21030.21 Lakhs /Total ANS Revenue Rs.212132.63 lakhs)*0.25
RHQ Exp - (NR) Apportionment	1124.86	1793.04	2917.90	Total NR Expenditure (NR12562.69-IGI 7708.37) Rs.4854.32 lakhs Total Apt Expenditure Rs.10064.24 lakhs
ACS Apportionment	137.46		137.46	ACS Expenditure Rs. 545.83*0.25
Enroute RNFC	-1506.856	0	-1506.86	(NR Enroute RNFC Rs.15805.02 lakhs x NR Revenue Rs. 21030.21 lakhs/Total NR & IGI Revenue Rs.55549.63 lakhs) 0.25
	358.24	2493.42	2851.67	
ANS Apportionment Ratio = Lucknow Revenue 1315.88/NR Revenue 5225.19)	25.18%	17.82%		
Airport Ratio = Lucknow Revenue 5385.81/NR Revenue 30230.28				

**AIRPORTS AUTHORITY OF INDIA  
LUCKNOW AIRPORT**

**Apportionment of Admn. Expenses CHQ/RHQ (Overhead Expenses other than employees related) (Form 11 c)**

PARTICULARS	Rs. in Lakhs					TOTAL
	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	
As submitted Earlier (Annex 'I')	2,344.11	2,461.32	2,584.38	2,713.60	2,849.28	12,952.69
Revised as per Discussions	2,108.05	2,213.45	2,324.13	2,440.33	2,562.35	11,648.31
Difference	<b>236.06</b>	<b>247.86</b>	<b>260.26</b>	<b>273.27</b>	<b>286.93</b>	<b>1,304.38</b>

320