

1. Organisation & Function

S. No.	Item	Details of disclosure	Remarks/ references Points (Fully Met/ partially met/ not met- Not Applicable will be treated as fully met/ partially met)
1.1	Particulars of the Organisation, function and duties [Section 4 (1)(b)(i)]	(i) Name and address of the Organisation	Airports Authority of India Hubballi Airport, Gokul Road Hubballi-580027
		(ii) Head of the Organisation	RHQ, SR Chennai.
		(iii) Vision, Mission, and Key objectives	<a href="https://www.aai.aero/en/corporate/mission-vision">https://www.aai.aero/en/corporate/mission-vision</a>
		(iv) Functions and Duties	<a href="https://www.aai.aero/en/corporate/organization">https://www.aai.aero/en/corporate/organization</a>
		(v) Organisation Chart	<b>Refer - Annexue 1.1(v)</b>
		(vi) Any other details – the genesis, inception, formation of the department and the HoD's from time to time as well as the committees/ Commissions constituted from time to time have been dealt	
1.2	Power and Duties of its officers and employees [Section 4 (1)(b)(ii)]	(i) Powers and Duties of Officers (administrative, financial and judicial)	<a href="https://www.aai.aero/en/rTI/Section-4%281%29%28b%29%28ii%29%20%3A%20The%20powers%20and%20duties%20of%20officers%20and%20employees">https://www.aai.aero/en/rTI/Section-4%281%29%28b%29%28ii%29%20%3A%20The%20powers%20and%20duties%20of%20officers%20and%20employees</a>
		(ii) Powers and duties of other employees	<a href="https://www.aai.aero/sites/default/files/rTidir/Delegation%20of%20Power%20-%202021-DoP.pdf">https://www.aai.aero/sites/default/files/rTidir/Delegation%20of%20Power%20-%202021-DoP.pdf</a>
		(iii) Rules/ orders under which powers and duty are derived and	
		(iv) Exercised	
		(v) Work allocation	
1.3	Procedure followed in decision making process [Section 4(1) (b) (iii)]	(i) Process of decision making Identify key decision-making points	<b>Fully Met</b>
		(ii) Final decision-making authority	<a href="https://www.aai.aero/en/rTI/Section-4%281%29%28b%29%28iii%29%20%3A%20The%20procedure%20followed%20in%20the%20decision%20making%20process%2C%20including%20channels%20of%20supervision%20and%20accountability">https://www.aai.aero/en/rTI/Section-4%281%29%28b%29%28iii%29%20%3A%20The%20procedure%20followed%20in%20the%20decision%20making%20process%2C%20including%20channels%20of%20supervision%20and%20accountability</a>

S. No.	Item	Details of disclosure	Remarks/ references Points (Fully Met/ partially met/ not met- Not Applicable will be treated as fully met/ partially met)
		(iii) Related provisions, acts, rules etc.	RHQ, SR
		(iv) Time limit for taking a decision, if any	within 30 days
		(v) Channel of supervision and accountability	<a href="https://www.aai.aero/en/rti/Section-4%281%29%28b%29%28iii%29%20%3A%20The%20procedure%20followed%20in%20the%20decision%20making%20process%2C%20including%20channels%20of%20supervision%20and%20accountability">https://www.aai.aero/en/rti/Section-4%281%29%28b%29%28iii%29%20%3A%20The%20procedure%20followed%20in%20the%20decision%20making%20process%2C%20including%20channels%20of%20supervision%20and%20accountability</a>
1.4	Norms for discharge of functions  [Section 4 (1)(b)(iv)]	(i) Nature of functions/ services offered	<a href="https://www.aai.aero/en/rti/Section-4%281%29%28b%29%28iv%29%20%3A%20The%20norms%20set%20for%20discharge%20of%20its%20functions">https://www.aai.aero/en/rti/Section-4%281%29%28b%29%28iv%29%20%3A%20The%20norms%20set%20for%20discharge%20of%20its%20functions</a>
		(ii) Norms/ standards for function/ service delivery	
		(iii) Process by which these services can be accessed	
		(iv) Time-limit for achieving the targets	
		(v) Process of redress of grievance.	
1.5	Rules, regulations, instructions manual and records for discharging functions  [Section 4 (1)(b)(v)]	(i) Titles and nature of the record/ manuals/ instructions	<a href="https://www.aai.aero/en/rti/Section-4%281%29%28b%29%28iv%29%20%3A%20The%20norms%20set%20for%20discharge%20of%20its%20functions">https://www.aai.aero/en/rti/Section-4%281%29%28b%29%28iv%29%20%3A%20The%20norms%20set%20for%20discharge%20of%20its%20functions</a>
		(ii) List of Rules, regulations, instructions manuals and records	
		(iii) Acts/ Rules manuals etc.	
		(iv) Transfer Policy and Transfer orders	
1.6	Categories of documents held by the authority under its control  [Section 4 (1)(b)(vi)]	(i) Categories of documents	<a href="https://www.aai.aero/en/corporate/resources">https://www.aai.aero/en/corporate/resources</a>
		(ii) Custodian of documents/ categories	

S. No.	Item	Details of disclosure	Remarks/ references Points (Fully Met/ partially met/ not met- Not Applicable will be treated as fully met/ partially met)
1.7	Boards Councils, Committees and other Bodies constituted as part of the [Section 4(1)(b)(viii)]	(i) Name of Boards, Council, Committee etc.	
		(ii) Composition	
		(iii) Dates from which constituted	
		(iv) Term/ Tenure	
		(v) Powers and functions	<a href="https://www.aai.aero/en/rti/Section-4%281%29%28b%29%28iv%29%20%3A%20The%20norms%20">https://www.aai.aero/en/rti/Section-4%281%29%28b%29%28iv%29%20%3A%20The%20norms%20</a>
		(vi) Whether their meetings are open to the public?	
		(vii) Whether the minutes of the meetings are open to the public?	
		(viii) Place where the minutes if open to the public are available?	
1.8	Directory of Officers and employees [Section 4(1) (b) (ix)]	(i) Name and Designation	<a href="https://www.aai.aero/en/contact-us">https://www.aai.aero/en/contact-us</a>
		(ii) Telephone, fax and email ID	
1.9	Monthly Remuneration received by officers & employees including system of compensation	(i) List of employees with Gross monthly remuneration	<b>Refer - Annexue 1.9(i)</b>
	[Section 4(1)(b)(X)]	(ii) System of compensation as provided in its regulations	
1.10	Name, designation and other particulars of public information officers	(i) Name and designation of the public information officer (PIO), Assistant Public Information (s) & Appellate Authority	Airport Director AAI, Hubballi Airport , Hubballi
	[Section 4(1)(b)(xvi)]	(ii) Address, telephone numbers and email ID of each designated official.	<b>Airport Director AAI, Hubballi Airport ,Gokul Road Hubballi Ph: 0836-2237921 / 9449827652 Fax: 0836-2237920 apchubli@AAI.AERO</b>

S. No.	Item	Details of disclosure	Remarks/ references Points (Fully Met/ partially met/ not met- Not Applicable will be treated as fully met/ partially met)
1.11	No. of employees against whom Disciplinary action has been proposed/ taken  [Section 4(2)]	No. of employees against whom Disciplinary action has been  (i) Pending for minor penalty or major penalty proceedings (ii) Finalised for Minor penalty or major penalty proceedings	NIL  NIL
1.12	Programmes to advance understanding of RTI  (Section 26)	(i) Educational Programmes  (ii) Efforts to encourage public authority to participate in these programmes  (iii) Training of CPIO/ APIO  (iv) Update & publish guidelines on RTI by the Public Authorities concerned	Training being organised at Airports Authority of India Headquarter level.
1.13	Transfer policy and transfer orders  [F No. 1/6/2011-IR dt. 15.4.2013]		Available on AAI Website under Employee log in .

**Information i.r.o. Hubballi Airport. (As per RTI Act and Section 4)**

Updated as on 15.06.2023

**2. Budget & Programme**

S. No.	Item	Details of disclosure	Remarks/ references Points (Fully Met/ partially met/ not met- Not Applicable will be treated as fully met/ partially met)
2.1	Budget allocated to each agency including all plans, proposed expenditure and reports on disbursements made etc.  [Section 4(1)(b)(xi)]	(i) Total budget for the public authority	<a href="https://www.aai.aero/sites/default/files/rtidir/Capital Budget RE 2022-23 and BE 2023-24.pdf">https://www.aai.aero/sites/default/files/rtidir/Capital Budget RE 2022-23 and BE 2023-24.pdf</a>
		(ii) Budget for each agency and plan & programmes	
		(iii) Proposed expenditure	<b>Annexure 2.1 A Annexure 2.1 B (Capex Budget)</b>
		(iv) Revised budget for each agency, if any	
		(v) Report on disbursements made and place where the related reports are available	
2.2	Foreign and domestic tours  [F. No. 1/8/2012- IR dt. 11.9.2012]	(i) Budget	<b>NIL</b>
		(ii) Foreign and domestic tours by ministers and officials of the rank of Joint Secretary to the Government and above, as well as the heads of the Department.	
		a) Places visited	<b>NIL</b>
		b) The period of visit	
		c) The number of members in the official delegation	
		d) Expenditure on the visit	
		(iii) Information related to procurements	
a) Notice/ tender enquires, and corrigenda id any thereon			
b) Details of the bids awarded comprising the names of the suppliers of goods/ services being procured	<b>NIL</b>		
c) The work contracts concluded – in any such combination of the above			
d) The rate/ rates and the total amount at which such procurement or works contracts is to be executed.			



## Information i.r.o. Hubballi Airport. (As per RTI Act and Section 4)

Updated as on 15.06.2023

### 3. Publicity & Public Interface

S. No.	Item	Details of disclosure	Remarks/ references Points (Fully Met/ partially met/ not met- Not Applicable will be treated as fully met/ partially met)
3.1	Particulars for any arrangements for consultation with or representation by the members of the public in relation to the formulation of  [Section 4(1)(b)(xi)]	Arrangement for consultations with or representation by the members of the public  (i) Relevant Acts, Rules, Forms and other documents which are normally accessed by citizens	Policy matters looked after by CHQ.
		Arrangement for consultations with or representation by  (i) Members of the public in policy formulation/ policy implementation  (ii) Day & time allotted for visitors  (iii) Contact details of Information & Facilitation Counter (IFC) to provide publications frequently sought by RTI applicants	<a href="https://www.aai.aero/en/corporate/public-grievance">https://www.aai.aero/en/corporate/public-grievance</a>
		Public-private partnerships (PPP) (i) Details of Special Purpose Vehicle (SPV), if any	NIL
		(ii) Detailed Project Reports (DPRs)	NIL
		(iii) Concession agreements	
		(iv) Operations and maintenance manuals	NIL
		(v) Other documents generated as part of the implementation of the PPP	NIL
		(vi) Information relating to fees, tolls, or the other kinds of revenues that may be collected under authorisation from the government.	NIL
		(vii) Information relating to outputs and outcomes.	
		(viii) The process of the selection of the private sector party (concessionaire etc.)	NIL
		(ix) All payments made under the PPP Project.	
3.2	Are the details of policies/ decisions, which affect public, informed to them  [Section 4(1)(c)]	Publish all relevant facts while formulating important policies or announcing decisions which affect public to make the process more interactive:  (i) Policy decisions/ legislations taken in the previous one year	
		(ii) Outline the Public consultation process	
		(iii) Outline the arrangements for consultation before formulation of policy	

S. No.	Item	Details of disclosure	Remarks/ references Points (Fully Met/ partially met/ not met- Not Applicable will be treated as fully met/ partially met)
3.3	Dissemination of information widely and in such form and manner which is easily accessible to the public  [Section 4(3)]	Use of the most effective means of communication  (i) Internet (website)	Internet AAI Website
3.4	Form of accessibility of information manual/ handbook  [Section 4 (1)(b)]	(i) Electronic format  (ii) Printed format	Electronic
3.5	Whether information manual/ handbook available free of cost or not  [Section 4 (1)(b)]	List of materials available  (i) Free of cost  (ii) At a reasonable cost of the medium	Free of Cost  <a href="https://www.aai.aero/en/corporate/resources">https://www.aai.aero/en/corporate/resources</a>

**Information i.r.o. Hubballi Airport. (As per RTI Act and Section 4)**

Updated as on 15.06.2023

**4. E-Governance**

<b>S. No.</b>	<b>Item</b>	<b>Details of disclosure</b>	<b>Remarks/ references Points (Fully Met/ partially met/ not met- Not Applicable will be treated as fully met/ partially met)</b>
4.1	Language in which Information Manual/ Handbook Available	(i) English	English
	[F.No. 1/6/2011-IR dt.15.4.2013]	(ii) Vernacular/ Local language	
4.2	When was the information Manual/ Handbook last updated?	Last date of Annual updation	31-08-2022
	[F.No. 1/6/2011-IR		
4.3	Information available in electronic form	(i) Details of information available in electronic form	
	[Section 4(1)(b)(xv)]	(ii) Name/ title of the document/ record/ other information	
		(iii) Location where available	
4.4	Particulars of facilities available to citizen for obtaining information [Section 4(1) (b) (xv)]	(i) Name & location of the facility	
		(ii) Details of information made available	
		(iii) Working hours of the facility	
		(iv) Contact person & contact details (Phone, fax email)	
4.5	Whether information manual/ handbook available free of cost or not	(i) Grievance redressal mechanism	<a href="https://www.aai.aero/en/corporate/public-grievance">https://www.aai.aero/en/corporate/public-grievance</a> <a href="https://www.aai.aero/en/corporate/corporate-grievance-officer">https://www.aai.aero/en/corporate/corporate-grievance-officer</a>
	[Section 4 (1)(b)]	(ii) Details of applications received under RTI and information provided	

S. No.	Item	Details of disclosure	Remarks/ references Points (Fully Met/ partially met/ not met- Not Applicable will be treated as fully met/ partially met)
		(iii) List of completed schemes / projects / Programmes	
		(iv) List of schemes / projects / programme underway	
		(v) Details of all contracts entered into including name of the contract, amount of contract and period of completion of contract	
		(vi) Annual Report	<a href="https://www.aai.aero/en/business-opportunities/investors-annual-reports">https://www.aai.aero/en/business-opportunities/investors-annual-reports</a>
		(vii) Frequently Asked Question (FAQs)	<a href="https://www.aai.aero/en/faqs">https://www.aai.aero/en/faqs</a>
		(viii) Any other information such as	<a href="https://www.aai.aero/sites/default/files/AnnexureA_june.pdf">https://www.aai.aero/sites/default/files/AnnexureA_june.pdf</a>
		a) Citizen's Charter	<a href="https://www.aai.aero/sites/default/files/AnnexureB_june.pdf">https://www.aai.aero/sites/default/files/AnnexureB_june.pdf</a>
			<a href="https://www.aai.aero/sites/default/files/AnnexureC_june.pdf">https://www.aai.aero/sites/default/files/AnnexureC_june.pdf</a>
			<a href="https://www.aai.aero/sites/default/files/AnnexureD_june.pdf">https://www.aai.aero/sites/default/files/AnnexureD_june.pdf</a>
			<a href="https://www.aai.aero/sites/default/files/Appendix1toAnnexureD_june.pdf">https://www.aai.aero/sites/default/files/Appendix1toAnnexureD_june.pdf</a>
		b) Result Framework Document (RFD)	
		c) Six monthly reports on the	
		a) Performance against the benchmarks se in the citizen's Charter	
4.6	Receipt & Disposal of RTI applications & appeals [ F.No 1/6/2011-IR Dt: 15.04.2013]	(i) Details of applications received and disposed	Updation on AAI Website is in process
		(ii) Details of appeals received and orders issued	Updation on AAI Website is in process
4.7	Replies to questions asked in the parliament [Section 4 (1) (d) (2) ]	Details of questions asked and replies given	

## Information i.r.o. Hubballi Airport. (As per RTI Act and Section 4)

Updated as on 15.06.2023

### 5. Info as may be prescribed

S. No.	Item	Details of disclosure	Remarks/ references Points (Fully Met/ partially met/ not met- Not Applicable will be treated as fully met/ partially met)
5.1	Such other information as may be prescribed [F.No. 1/2/2016 -IR dt. 17.8.2016, F No. 1/6/2011 -IR dt. 15.04.2013	(i) Name & Details of (a) Current CPIOs & FAAs (b) Earlier CPIO & FAAs from 1.1.2015	<a href="https://www.aai.aero/en/rti/appellate-authority-and-cpio/departments">https://www.aai.aero/en/rti/appellate-authority-and-cpio/departments</a>
		(ii) Details of third-party audit of voluntary disclosure (a) Dates of audit carried out (b) Report of the audit carried out	
		(i) Appointment of Nodal Officers not below the rank of Joint Secretary / Additional HoD (a) Date of Appointment (b) Name & Designation of the officers	
		(ii) Consultancy committee of key stake holders for advice on suo-motu disclosure (a) Date from which constituted (b) Name & Designation of the officers	
		(iii) Committee of PIOs/FAAs with rich experience in RTI to identify frequently sought information under RTI (a) Date of Appointment (b) Name & Designation of the officers	<a href="https://www.aai.aero/sites/default/files/rtdir/rti-cpio-sr-170423.pdf">https://www.aai.aero/sites/default/files/rtdir/rti-cpio-sr-170423.pdf</a>

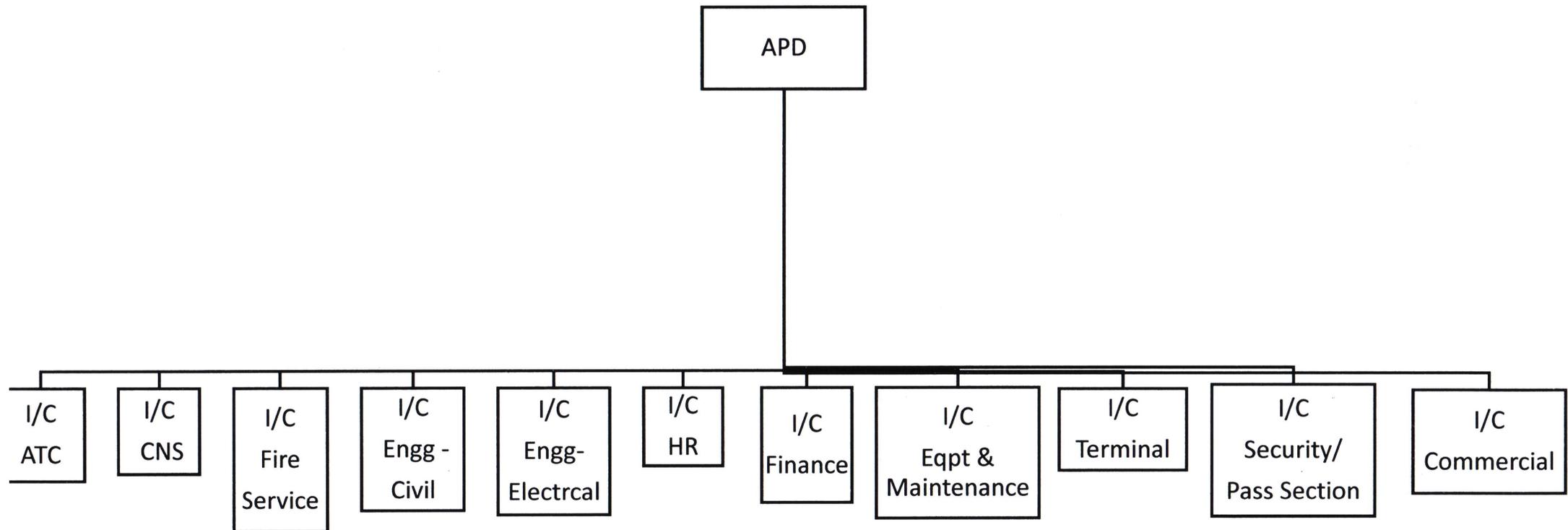
## Information i.r.o. Hubballi Airport. (As per RTI Act and Section 4)

Updated as on 15.06.2023

### 6. Info Disclosed on own Initiative

S. No.	Item	Details of disclosure	Remarks/ references Points (Fully Met/ partially met/ not met- Not Applicable will be treated as fully met/ partially met)
6.1	Item / information disclosed so that public have minimum resort to use of RTI Act to obtain information		
6.2	Guidelines for Indian Government Websites (GIGW) is followed (released in February, 2009 and included in the Central Secretariat Manual of Office Procedures (CSMOP) by Department of Administrative Reforms and Public Grievances, Ministry of Personnel, Public Grievance and Pensions, Govt. Of India)	(i) Whether STQC certification obtained and its validity.  (ii) Does the website show the certificate on the website?	

### ORGANISATIONAL CHART – AAI, HUBBALLI AIRPORT



**ANNEXURE 1.9 (i)****List of employees with Gross monthly remuneration**

SI No	Name of official	Designation	Pay Scale	Basic Pay
1	Pramod Kumar Thakre	Airport Director		
<b>Air Traffic Control (ATC) -Total Employees- 12</b>				
1	Manoj Sekharan	AGM (ATC)	90000-240000	126080
2	Sanjeev Kumar	AGM (ATC)	80000-220000	116100
3	Shyam Sunder Sharma	Manager (ATC)	60000-180000	69940
4	Gourav Mishra	Manager (ATC)	60000-180000	69940
5	Sani Kumar	Manager (ATC)	60000-180001	72040
6	Kapil Dugriyal	Asst. Mgr (ATC)	50,000-1,60,000	56290
7	Deepti Raikwar	Asst. Mgr (ATC)	50,000-1,60,000	56290
8	Srishti Sondele	Asst. Mgr (ATC)	50,000-1,60,000	56290
9	Vishal Kumar	Asst. Mgr (ATC)	50,000-1,60,000	57980
10	Abhinav Tiwari	JE (ATC)	50,000-1,60,000	51500
11	Vikas Kumar Gupta	JE (ATC)	50,000-1,60,000	51500
12	Rahul Singh	JE (ATC)	40,000-1,40,000	41200
<b>Communications, Navigation and Surveillance(CNS) –Total Employees -10</b>				
1	N Vijaya Saradhi	AGM (CNS)	80000-220000	121100
2	Ratheesh V.P	Sr.Manager (CNS)	70000-200000	90980
3	Susman Choudhary	Manager(CNS)	700000-200000	74210
4	K.Avinash Reddy	Manager(CNS)	60000-180000	61800
5	Pavan Kumar Chinthapalli	Manager(CNS)	60000-180000	61800
6	Ambili L S	Manager(CNS)	60000-180000	61800
7	Nirmal Kumar T	Asst. Mgr (CNS)	50000-160000	56290
8	A Rajesh	Asst. Mgr (CNS)	50000-160000	53050
9	M.Jayarami Reddy	Asst. Mgr (CNS)	50000-160000	53050
10	P.Yogitha Krishna	Asst. Mgr (CNS)	50000-160000	53050
<b>Fire Service –Total Employees -20</b>				
1	MD Jahangeer Ali	Manager(FS)	60000-180000	97290
2	A.Sivakumar	Asst. Mgr (FS)	50000-160000	89560
3	Firoz E	Sr. Supdt.(FS)-SG	50000-160000	82140
4	K.Kajendran	Sr. Supdt.(FS)-SG	50000-160000	88840
5	Saravanakumar K	Sr. Supdt.(FS)-SG	50000-160000	86070
6	J V Senthil	Sr. Supdt.(FS)-SG	50000-160000	83950
7	Shripad Kulkarni	Sr.Supdt (FS)	39500-138000	52870
8	K.M.Nishad	Sr.Supdt (FS)	39500-138000	52870
9	Bridju K P	Supdt (FS)	39000-120000	70360

AIRPORTS AUTHORITY OF INDIA				
REVENUE AND OPERATIONAL BUDGET (Combined Services) (Rs in Lacs)				
REGION/AIRPORT :15006 - HUBLI				
Particulars	ACT 2021-2022	BE 2022-2023	RE 2022-2023	BE 2023-2024
Rout Navigational Facility Charges	83.85	127.61	136.50	165.00
Terminal Navigational Landing Charges	0.00	0.00	0.00	0.00
Other CNS/ATM Service Charges	0.00	0.00	0.00	0.00
<b>A. REVENUE FROM ANS</b>	<b>83.85</b>	<b>127.61</b>	<b>136.50</b>	<b>165.00</b>
Landing, Parking & Housing Charges	19.59	57.23	22.40	25.00
Passenger Service Fee (Security)	0.00	0.00	0.00	0.00
Passenger Service Fee (Facilitation)	0.00	0.00	0.00	0.00
User Development Fee (International)	0.00	0.00	0.00	0.00
User Development Fee (Domestic)	73.78	77.25	120.00	140.00
Other Airport Services	21.17	43.00	40.50	47.00
<b>B. AERONAUTICAL AIRPORT SERVICES</b>	<b>114.54</b>	<b>177.48</b>	<b>182.90</b>	<b>212.00</b>
Trading Concessions	21.80	30.00	68.61	75.80
Rent and Services	70.37	85.90	112.06	126.04
Other Non-Aeronautical Airport Services	9.66	18.00	16.11	18.40
<b>C. NON-AERONAUTICAL AIRPORT SERVICES</b>	<b>101.83</b>	<b>133.90</b>	<b>196.78</b>	<b>220.24</b>
Annual Fees : DIAL	0.00	0.00	0.00	0.00
Annual Fees : MIAL	0.00	0.00	0.00	0.00
Upfront Fees	0.00	0.00	0.00	0.00
<b>D1. AIRPORT LEASE REVENUE FROM JVC</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Annual Concession Fee from PPP Airports	0.00	0.00	0.00	0.00
Upfront Fee from PPP Airports	0.00	0.00	0.00	0.00
<b>D2. AIRPORT LEASE REVENUE FROM PPP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>E. OTHER INCOME</b>	<b>324.18</b>	<b>399.10</b>	<b>415.61</b>	<b>468.98</b>
<b>I. TOTAL REVENUE</b>	<b>624.40</b>	<b>838.09</b>	<b>931.79</b>	<b>1,066.22</b>
(a) Employee Benefits Expenses	991.60	975.18	1,030.29	1,100.57
(b) Repair & Maintenance	234.62	288.00	436.24	461.19
(c) Consumption of Stores & Spares	15.08	16.99	45.59	55.68
(d) Electricity & Water Charges	147.68	146.00	179.32	148.00
(e) Other Operating Expenses	91.46	90.75	150.30	168.37
(f) Administrative and Other Expenses	103.96	208.95	157.79	218.18
(g) Financing Charges	5.35	0.02	0.00	0.00
(h) Depreciation	1,936.61	2,105.42	2,025.46	2,126.73
(i) Security Expenses - State Govt	0.00	0.00	0.00	0.00
(j) Security Expenses - ASF/CISF	0.00	0.00	0.00	0.00
(k) Exceptional & Extra-Ordinary Exp	-52.02	0.00	0.00	0.00
<b>II. TOTAL EXPENDITURE</b>	<b>3,474.34</b>	<b>3,831.31</b>	<b>4,024.99</b>	<b>4,278.73</b>
<b>* III. PROFIT BEFORE TAX (I-II)</b>	<b>-2,849.95</b>	<b>-2,993.22</b>	<b>-3,093.19</b>	<b>-3,212.51</b>

AIRPORTS AUTHORITY OF INDIA				
REVENUE AND OPERATIONAL BUDGET (ANS Services) (Rs in Lacs)				
REGION/AIRPORT :15006 - HUBLI				
Particulars	ACT 2021~2022	BE 2022~2023	RE 2022~2023	BE 2023~2024
Rout Navigational Facility Charges	83.85	127.61	136.50	165.00
Terminal Navigational Landing Charges	0.00	0.00	0.00	0.00
Other CNS/ATM Service Charges	0.00	0.00	0.00	0.00
<b>A. REVENUE FROM ANS</b>	<b>83.85</b>	<b>127.61</b>	<b>136.50</b>	<b>165.00</b>
Landing, Parking & Housing Charges	0.00	0.00	0.00	0.00
Passenger Service Fee (Security)	0.00	0.00	0.00	0.00
Passenger Service Fee (Facilitation)	0.00	0.00	0.00	0.00
User Development Fee (International)	0.00	0.00	0.00	0.00
User Development Fee (Domestic)	0.00	0.00	0.00	0.00
Other Airport Services	0.00	0.00	0.00	0.00
<b>B. AERONAUTICAL AIRPORT SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Trading Concessions	0.00	0.00	0.00	0.00
Rent and Services	0.00	0.00	0.00	0.00
Other Non-Aeronautical Airport Services	0.00	0.00	0.00	0.00
<b>C. NON-AERONAUTICAL AIRPORT SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Annual Fees : DIAL	0.00	0.00	0.00	0.00
Annual Fees : MIAL	0.00	0.00	0.00	0.00
Upfront Fees	0.00	0.00	0.00	0.00
<b>D1. AIRPORT LEASE REVENUE FROM JVC</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Annual Concession Fee from PPP Airports	0.00	0.00	0.00	0.00
Upfront Fee from PPP Airports	0.00	0.00	0.00	0.00
<b>D2. AIRPORT LEASE REVENUE FROM PPP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>E. OTHER INCOME</b>	<b>1.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>I. TOTAL REVENUE</b>	<b>85.09</b>	<b>127.61</b>	<b>136.50</b>	<b>165.00</b>
(a) Employee Benefits Expenses	484.70	468.52	488.99	521.72
(b) Repair & Maintenance	48.44	60.75	102.53	130.65
(c) Consumption of Stores & Spares	1.80	5.33	4.29	38.00
(d) Electricity & Water Charges	0.00	0.00	0.00	0.00
(e) Other Operating Expenses	21.46	0.00	45.11	39.11
(f) Administrative and Other Expenses	13.65	69.46	38.24	135.48
(g) Financing Charges	0.03	0.02	0.00	0.00
(h) Depreciation	64.47	83.55	67.43	70.80
(i) Security Expenses - State Govt	0.00	0.00	0.00	0.00
(j) Security Expenses - ASF/CISF	0.00	0.00	0.00	0.00
(k) Exceptional & Extra-Ordinary Exp	0.00	0.00	0.00	0.00
<b>II. TOTAL EXPENDITURE</b>	<b>634.55</b>	<b>687.63</b>	<b>746.59</b>	<b>935.76</b>
<b>* III. PROFIT BEFORE TAX (I-II)</b>	<b>-549.46</b>	<b>-560.02</b>	<b>-610.09</b>	<b>-770.76</b>

AIRPORTS AUTHORITY OF INDIA				
REVENUE AND OPERATIONAL BUDGET (Airport Services) (Rs in Lacs)				
REGION/AIRPORT :15006 - HUBLI				
Particulars	ACT 2021~2022	BE 2022~2023	RE 2022~2023	BE 2023~2024
Rout Navigational Facility Charges	0.00	0.00	0.00	0.00
Terminal Navigational Landing Charges	0.00	0.00	0.00	0.00
Other CNS/ATM Service Charges	0.00	0.00	0.00	0.00
<b>A. REVENUE FROM ANS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Landing, Parking & Housing Charges	19.59	57.23	22.40	25.00
Passenger Service Fee (Security)	0.00	0.00	0.00	0.00
Passenger Service Fee (Facilitation)	0.00	0.00	0.00	0.00
User Development Fee (International)	0.00	0.00	0.00	0.00
User Development Fee (Domestic)	73.78	77.25	120.00	140.00
Other Airport Services	21.17	43.00	40.50	47.00
<b>B. AERONAUTICAL AIRPORT SERVICES</b>	<b>114.54</b>	<b>177.48</b>	<b>182.90</b>	<b>212.00</b>
Trading Concessions	21.80	30.00	68.61	75.80
Rent and Services	70.37	85.90	112.06	126.04
Other Non-Aeronautical Airport Services	9.66	18.00	16.11	18.40
<b>C. NON-AERONAUTICAL AIRPORT SERVICES</b>	<b>101.83</b>	<b>133.90</b>	<b>196.78</b>	<b>220.24</b>
Annual Fees : DIAL	0.00	0.00	0.00	0.00
Annual Fees : MIAL	0.00	0.00	0.00	0.00
Upfront Fees	0.00	0.00	0.00	0.00
<b>D1. AIRPORT LEASE REVENUE FROM JVC</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Annual Concession Fee from PPP Airports	0.00	0.00	0.00	0.00
Upfront Fee from PPP Airports	0.00	0.00	0.00	0.00
<b>D2. AIRPORT LEASE REVENUE FROM PPP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>E. OTHER INCOME</b>	<b>322.94</b>	<b>399.10</b>	<b>415.61</b>	<b>468.98</b>
<b>I. TOTAL REVENUE</b>	<b>539.31</b>	<b>710.48</b>	<b>795.29</b>	<b>901.22</b>
(a) Employee Benefits Expenses	506.90	506.66	541.29	578.86
(b) Repair & Maintenance	186.18	227.25	333.71	330.54
(c) Consumption of Stores & Spares	13.28	11.66	41.30	17.68
(d) Electricity & Water Charges	147.68	146.00	179.32	148.00
(e) Other Operating Expenses	70.01	90.75	105.19	129.26
(f) Administrative and Other Expenses	90.31	139.49	119.55	82.70
(g) Financing Charges	5.32	0.00	0.00	0.00
(h) Depreciation	1,872.14	2,021.87	1,958.03	2,055.93
(i) Security Expenses - State Govt	0.00	0.00	0.00	0.00
(j) Security Expenses - ASF/CISF	0.00	0.00	0.00	0.00
(k) Exceptional & Extra-Ordinary Exp	-52.02	0.00	0.00	0.00
<b>II. TOTAL EXPENDITURE</b>	<b>2,839.79</b>	<b>3,143.68</b>	<b>3,278.40</b>	<b>3,342.97</b>
<b>* III. PROFIT BEFORE TAX (I-II)</b>	<b>-2,300.49</b>	<b>-2,433.20</b>	<b>-2,483.11</b>	<b>-2,441.75</b>

AIRPORTS AUTHORITY OF INDIA  
CAPITAL EXPENDITURE BE 2023-24

( Rs In Crores )

Sl.No	Airport	Estimated Cost	Fund Centre	Fund Centre Description	Approved BE 2023-24	CHQ/RHQ/RCS	GOVT FUND (GF)	AAI FUND (AAI)	Remarks
1	Hubli	0.400	G150062000037	Provision of chainlink fencing,parking shed,widening of road,strom water drain and other miscellaneous works in residential colony	0.001	RHQ	-	AAI	Planning
2	Hubli	0.350	G150062000037	Provision of car parking for AAI staff near Technical block and Engineering office	0.176	RHQ	-	AAI	Planning
3	Hubli	1.500	G150062000037	Construction of E & M work shop including electrical works	0.001	RHQ	-	AAI	Planning
4	Hubli	2.000	G150062000037	Construction of Administrative Block	0.001	RHQ	-	AAI	Planning
5	Hubli	1.500	G150062000037	Provision of canopy on city side and other miscellaneous works in Terminal building	0.001	RHQ	-	AAI	Planning
6	Hubli	1.000	G150062000037	Widening of road from Terminal building to Technical block and from technical block to Apron and other related works	0.000	RHQ	-	AAI	Scheme dropped
7	Hubli	0.050	G150062000037	Miscellaneous Civil works. SH: Conversion of old public toilet in dog kennel including electrical works	0.000	RHQ	-	AAI	Work completed and final bill paid
8	Hubli	0.430	G150062000037	Miscellaneous Civil Works at Hubli Airport. SH:- Provision of Tactile Flooring, Signage's and Other Civil Works in connection with Accessible India Campaign.	0.000	RHQ	-	AAI	Work completed and final bill paid
9	Hubli	2.500	G150062000037	Construction of 10.5 m wide link taxi track connecting old apron to the proposed F.T.O including related electrical works.	1.050	RHQ	-	AAI	WIP
<b>Total (A) - Hubli (G150062000037)-Civil</b>					<b>1.230</b>				

Sl.No	Airport	Estimated Cost	Fund Centre	Fund Centre Description	Approved BE 2023-24	CHQ/RHQ/RCS	GOVT FUND (GF)	AAI FUND (AAI)	Remarks
<b>NEW SCHEMES INCLUDED IN BE 2023-24</b>									
1	Hubli	1.000	G150062000037	Misc Civil Work to be taken up to as per the DGCA Observations 2022 SH: Strengthening the Basic strip after reassessing the CBR Value of Basic Strip SH: Rectifying the undulations in the basic strip and Taxiway strips SH: Restoration of RESA at Hubli Airport	0.600	RHQ	-	AAI	Planning
2	Hubli	0.994	G150062000037	Appointment of consultant to carry out the Digital Survey work like Orthomosaic Map/Contour Survey, preparation of Digital Elevation Model (DEM) and Digital Surface Model (DSM) and underground sensor survey for development of Hubli Airport.	1.000	RHQ	-	AAI	Planning
<b>Total (B) New Schemes - Hubli (G150062000037)-Civil</b>					<b>1.600</b>				
<b>Total (A+B) - Hubli (G150062000037) - Civil</b>					<b>2.830</b>				
<b>Total - Hubli (Electrical )</b>					<b>0.000</b>				
<b>Total - Hubli (Civil + Electrical)</b>					<b>2.830</b>				