Table 4.4.1 Construction Cost

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Table 4.4.2 Maintenance & Operation Cost

									Unic:	1,000 Bahes
MORKS	8	YEAR	1980	1981	1982	1983	1984	1985	1986	TOTAL
		LOCAL	586.6	575.6	645.5	1.087	758.2	871.0	894.5	5,016,5
	NA KLUA	FOREICN	5.1	6 7	8 7	8 7	4.6	4.6	7-7	33.4
		TOTAL	591.7	580.5	650.3	734.9	762.8	875.6	899.1	5,094.9
RESIDENT		rocar	603.5	592.4	665.1	730.1	758.2	843.9	9.998	5,059.8
	PATTAYA	FOREI GN	5.2	2.1	4.9	4.8	7.6	4.5	4.5	33.6
		TOTAL	608.7	597.5	670.0	734.9	762.8	848.8	871.1	5,093.4
		TOCAL	1,190.1	1,168.0	1,310.6	1,460.2	1,516.4	1,714.9	1,761.1	10,121.3
	SUB-TOIAL	FOREIGN	10.3	10.0	6.7	9.6	9.2	9.1	1 6	67.0
		TOTAL	1,200.4	1,178.0	1,320.3	1,469.8	1,525.6	1,724.0	1,770.2	10,188.3
		TOCAL	7.987	524.8	645.5	752.4	852.9	1,007.2	1,034.3	5,303.2
	PATTAYA	FOREIGN	4.2	4.5	4.8	6.4	5.3	5.4	5.4	34.5
TOURING		TOIVI	490.3	529.3	650.3	757.3	858.2	1,012.6	1,039.7	5,337.7
		LOCAL		310.8	318.5	330.7	339.0	346.0	364.8	2,009.8
	KO-LAN ISLAND	FOREIGN		•	ı	,	ſ	3	•	1
		TOTAL		310.8	318.5	330.7	339.0	346.0	364.8	2,009.8
		TOCAL	486.1	835.6	964.0	1,083.1	6.191.1	1,353.2	1,399.1	7,313.0
	SUB-TOTAL	FOREIGN	4.2	4.5	4.8	6.4	6.3	5.4	5.4	34.5
		TOTAL	490.3	840.1	968.8	1,088.0	1,197.2	1,358.6	1,404.5	7,347.5
3		TOCAL	1,676.2	2,003.6	2,274.6	2,543.3	2,708.3	3,068.1	3,160.2	17,434.3
H O H	0 T A T O	FOREIGN	14.5	14.5	14.5	14.5	14.5	14.5	14.5	101.5
		TOTAL	1,690.7	2,018.1	2,289.1	2,557.8	2.722.8	3,082.6	3,174.7	17,535.8

4.5 Port Facilities

Table 4.5.1 Construction Cost - (1) (Pier & Reverment)

J				Mat	Macerial	1	Labor	Equi	Equipment
	Description	Quantity	Unit	Unit	Cost	Unit	Cost	Unit	Sost
L <u>.</u> . ::	1) Conc. (1:2:4) 2) Form	4.032	E E	767 103	318,305	390 43	161,850	- -	
8.0 2.5	1, 1	iý i eo	ļ.	9,475	805,375	1,320	112,200		
<u>×</u>	Handling	168	o G	12.5	2,100	12.5	2,100	8	14,280
	5) Driving by boat	168	5 6	181.5	30,492	385	64,680	1,776	298,368
, K	1 1	2,305	e a		1,767,935	390	898,950	; ;	
(၁)	& Slab 3) Form	9,642	고설	9,475	4,453,250	1,320	620,400		
2. Reverment [1]	Cellular Block								
3;	Cellular 1) Conc. (1:2:4)	648 232	B n	9,475	1.250.700	390	174, 240	. :	
KTOCK	3) Form	1,769	87	103	182,207	.	76,067		-
·	4) Handling & Placing	100	O O	107	10,700	207	20,700	575	57,500
Ret	(ning 1)	421	e) e	209	255,547	310	130,510		
Wall	2) Form	609	m ²	103	62,727	43	26,187		
χο̈́	Mound Stone	75519	€#	208.5	1,366,509	53.5	350,639	80	524,320
auo:	3. Reverment [2] Stepped Face Sea Wall		·						
S	Conc. Block 1) Conc.	348.2	E E	607	211,358	310	107,942		
	#10.7 / C	74764	=	37	704,440	;	42,602		
SS.	ជិត	746	ന് ര ജ	209	452,822	310	231,260		
10 T	prace conc. 2) rorm	0/0	. TE	103	69.628	5.4	29,068		
Mou	Mound Stone	3,120	#3	208.5	650,520	53.5	166,920	80	249,600

Table 4.5.2 Construction Cost ~ (2)

Description	Quantity	Unit	Unit Cost	Total
1. Pier				
1-1. R.C. Piling	168	pes	14,257	2,395,092
1-2. R.C. Beam & Slab	2,305	_E 3	3,969	9,148,231
		•		
2. Revetment [1] - Cellu	lar Block Bu	lkhead		
2-1. Céllular Block	107	pcs	23,540	2,518,827
2-2. Retaining Wall	607	m ³	782	474,971
2-3. Mound stone	200	<u>m</u> 3	11,207	2,241,468
3. Revetment [2] - Steppe	ed Face Sea	Wall		
3-1. Concrete Block	348	_{E3} 3	1,343	467,364
3-2. Cast-in-place Concrete	746	_{E-} 3	1,049	782,554
3-3. Mound Stone	3,120	₁₃ 3	342	1,067,040
3-4. Sand Nourishment	7,075	23	96	679,200
4. Dredging	148,000	_т 3	32.6	4,824,800
S. Land Reclamation	148,000	₆ 3	40.8	6,038,400

Table 4.5.3 Construction Cost (3) Kain Port

				101			T										·	·		· 				<u> </u>	
BORKS		ć mar	ا يرزي	COST		COST	1, 74			1980 COST		COST		1		1985 COST	Т	COST			· · · · · · · · · · · · · · · · · · ·	1982 COST	Т	cos1	÷
••••		CIVIL WORKS	MENT	TAX	TAX	TAX	U.L.	TORKS	MENT	TAX	TAX	TAX	U.L.	VORKS	MENT N	TAX	TAY	MITH TAX	υι	CIVIL FORKS	EQUIP- MEST	TAX	TAX	TAX	er.
	LOCAL	11,323			282	11,605	138	2,831	· ·		76	2,902	35	8,492			211	8,703	103	*					
PIER	FORFIGN	176	-			176	\leq	44						132				132							
	TOTAL	11,499	<u> </u>	11,439	282	11,781		2,875	<u>: .' .</u>	2,815	71	2,946		8,624		8,624	231	8.835	:						
	1 32 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1																								
	LOCAL	5,126			173	5,249		5,126	<u></u>		133	5,149	- 33												
REVETMENT (1)	FOREIGN	41				41		43				41								-		<u>;</u>			
	TOTAL	5,167	· · · · ·	5,167	123	5,290		5,167	·	5,167	123	5,290				<u> </u>									
	LOCAL	3.245		<u> </u>						<u> </u>	27	\$,170				:			· .	<u> </u>					
	FOREIGN	2,285			53	2,338		1,143	:				-	3,142			-35	1,168		<u> </u>	<u> </u>	ļ	- : :		
REVERSEST(2)	TOTAL	2,255		2,255	53	2,33\$		1,143	:	 	21	1,170	<u> </u>	1,142		1142		1,168							
		2,233		1,								1,10						1,165							
	LOCAL	608	_		14	622	71	304			7	311	36	304			7	31)	35	ļ			·		·
	FOREIGN									1								311		 		 			
ARTIFITIAL BEACH AT MAIN PORT	TOTAL	608		603	14	622		304		104	7	311		304		361	,	311	<u></u>		 	 			
												· · · · · · ·										<u> </u>			
	LOCAL	833	-	1	457	1,345		355			183	538		533			274	897	i				 		<u>'</u>
	FOREIGN	3,552	-			3,552		1,421				3,421		2,131				2,131		1					
DREDGING	TOTAL	4,440		4.440	457	4,897		1,776		1,775	183	1,959		2,664		7,664	274	2,938		Ì					
														:		:	: 17								
	LOCAL	5,772			333	6,165	-	2,309			133	2,442	ا ريد در ـــــــــــــــــــــــــــــــــ	3,463			200	3,663							
LAND RECLAMATION	FOREIGN	8,628				1,628		651		ļ		651		977		· .		977				ļ			
LAND RECURRATION	TOTAL	7,430		7,490	333	7,733		1,969	<u> </u>	2,560	133	3 093		4,419		4,440	200	4,640			<u> </u>	ļ <u>.</u>	<u> </u>		<u> </u>
									 		:			<u> </u>						<u> </u>	ļ	<u> </u>	<u> </u>	-	
	LOCAL	14	-	14	201	215			<u> </u>					14	-	14	293	215		ļ	.	.			L
NAVIGATION AIDS	FOREIGN	2	1,61	6831		1633				<u> </u>		 		2		1,630		0,630		ļ	 				
	TOTAL	16	1,62	3,544	201	1,845	ļ		 				 	16	8,678	1,644	201	1,545	}		-		 		
					-	1			ļ			 	 	 	,		 	 	 	100			 	3.009	106
	LOCAL	2,549		-	69	3,009	206					}		 	ļ					2.940	 	\	69	3.00	
ADMINISTRATION OFFICE	FOREIGN					-		-	 		 			 				 -		2,940	- <u>-</u>	2,940	69	3.009	
	TOTAL	2,943		2,949	69	3,609			 		 						 			- 143	+	-			-
		 	-	-	17	771	53		1			{				ļ- -	1		-	754	1		17	. 271	53
	LOCAL FOREIGN	754 _	 	-	+	1			1	1		 	<u> </u>		j			†		1				-	
PARK	TOTAL	754		754	17	271	 		1	- 	 	1		 				·		754		754	17	771	
		-	-		1		1:	·	·	-	l	 		l	1	·	<u> </u>	1		Ī		1			1
	LOCAL	549	1 1 2 2 2	1	130	673	38		1			1	T - :	549			13-9	679	3.5						
	FOREIGN			1		757		1	1			1		257				757		1	1]	
ROAD	IOIAL	1,306	5	1,356	133	1,436								1,306		1,306	130	1,436	<u> </u>	_		<u>.</u>		:	
		1			1					:							<u> </u>	1	<u> </u>		_	_	1		<u> </u>
	LOCAL	10.	2		4	136	÷ +	91			2	93					<u>-</u>	J	.	91		ļ	-	ļ•	
	FOREIGN		-]]		1 -]			<u> </u>	ļ			/_	1	_		1		
EAUNCHING WAY	TOTAL	18	2	181	4	186		91		91	2	93		_	<u> </u>	<u> </u>	<u> </u>	<u> </u>	.	9:		- 91	2	93	-
							· 1:			_	1	ļ	1	1	 	 	<u> </u>			-			-		
	LOCAL	30,41	I		1,683	32,124	539	12,151	4	_	545	J	1		-1	 	(1213)		376	3.78	`	-	- 13	3173	25
****	FOREIGN	6,15	6 1,6	28		7,784		2 151				2,157		3.9->>				5,427			+-	374		7.,,	25
TOTAL	TOTAL	35,59	7 1,6	28 35,22	5 1,633	39,958	539	14,310		- 14,316	545	11,562	164	13,4%	1,521	30,124	1,049	24,173	176	3.75	'- 	3.78	5 83	3,873	
							1	-[<u> </u>	-	<u> </u>	 -	· 	·}	-			-}	+	1	1	1	-
TOTAL	***										1	<u> </u>	<u> </u>	.L	1 .	i	.1		<u>.i.</u>	_ـــــ					

Table 4.5.4 Construction Cost (4) No Lan Island

TOTAL	o F F	89 3,680 43 3,591	\$\$ 5\$	3,646 89 3,735 3,646 8,9 3,735	149 6,134 72 5,985	26 6	6,077 149 6,226 6,077 6,077 149 6,226		89 3,680 43 3,591	55 55	3,646 89 3,735 3,646 89 3,735	327 13,494 158 13,167 327 13,494	202 202	
				3.64		6	6,07				3,64	 	8	092 21 831
-			/				\$	-		1	15			
	COST	3.680	\$\$	3,735	6,134	26	922'9		3,680	SS	3,735	13,494	50.	70 X C L
J				68	149		149		68		88	327		200
TOTA	COST WITHOUT			3,646			6,077				3,646			03661
	EQUIP.													
	CIVIL	3,591	\$\$	3,646	5.985	26	6,077		3,591	\$\$	3,646	13,167	202	0
		LOCAL	FOREIGN	TOTAL	TOCVE	FOREIGN	TOTAL		LOCAL	FOREIGN	TOTAL	רסכער	FOREIGN	
	WORKS		EAST PIER			NORTH PIER				WEST PIER			TOTAL	

ANNEX 7. TOTAL COST (OUT FLOW) AND INVESTMENT TABLE

ANNEX 7. TOTAL COST (OUT FLOW) AND INVESTMENT TABLE

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Table				Page
1.	Total Cost	(Out Plow):	1. Tourism and Residential Area	7-1
2.	đo		2. Residential Area	7-2
3.	do	·	3. Tourism Area	7-3
4.	do	•	4. Tourism and Residential Area (Excluding Water Supply System)	7-4
5.	do		5. Residential Area (Excluding Water Supply System)	7-5
6.	do do	* * * * * * * * * * * * * * * * * * *	6. Tourism (Excluding Water Supply System)	7-6
7.	Investment	Table: 1.	Tourism and Residential Area (Road and Street System)	7-7
8.	đо	: 2.	Residential Area (do)	7-8
9.	đo	: 3.	Tourism Area (do)	7-9
10.	đo	4.	Tourism and Residential Area (Sewerage System)	7-10
11.	do	: S.	Residential Area (do)	7-11
12.	đo	: 6.	Tourism Area (do)	7-12
13.	đo	: 7,	Tourism and Residential Area (Storn Water Drainage System)	7-13
14.	do	: 8.	Residential Area (do)	7-14
15.	đo	: 9.	Tourism Area (do)	7-15
16.	do	: 10.	Tourism and Residential Area (Solid Waste Disposal System)	7-16
17.	đo	: 11.	Residential Area (do)	7-17

rable		(1) to (1)			Page
18.	Investment Table:		Courism Area (Solid Waste Disposal System)	********	7-18
19.	đo :		Courism Area (Port Pacilities)	:	7-19
20.	do :	14. 7	ourism and Residential Area . Water Supply Syste)	: 	7-20
21.	do :		Residential Area		7-21
22.	đó :	16, 7	Courism Area		7-22
23.	do :	17. T	Tourism Area (Amenity Core)		7-23
24.	do :		Courism Area Hotels and Restaurants)		7-24
25.	do :		Residential Area (Social Infrastructure)		7-25
26.	Investment Cost in	n Tour	ism and Residential Area only for Public Investment) .		7-26
27.	Investment Cost in	n Resi			
28.	Investment Cost in		ism Area only for Public Investment) .	********	7-28
•					
			The state of the Land of the state of the st		
			ing the state of t		•
1					
				\$10.00	į Cr

Table 1 Total Cost (Out Plow): 1
Tourism and Residential Area

	r	· · · · · · · · · · · · · · · · · · ·		<u>-</u> -	Unit: mi	llion Baht
No.	Year	Investment Cost	Maintenance & Operation Cost	Administra- tion Cost	Total	Remarks
1	1977		_	_		
2	1978		_	-	- !	:
3	1979	33.1	· _	3.0	36.1	
4	1980	740,9	1.7	3.8	746.4	
5	1981	154.3	8.6	4.9	167.8	
6	1982	70.8	9.6	5.3	85.7	
7	1983	30.1	10.2		45.6	
8	1984	38.3	10.4		54.0	
9	1985	38.5	11.0	↓	54.8	,
10	1986	5.0	11.8	5.3	22.1	
11	1987	7.8	13.1	3,0	23.9	
12	1988	6.4	13.3	Ì,	22.7	
13	1989		13.4		22.8	
14	1990		13.5		22.9	
15	1991		13.6		23.0	
16	1992		13.7	1	23.1	
17	1993					
18	1994		,		-	.
19	1995				V	
20	1996	.	13.7		23.1	
21	1997	10.3	15.1		28.4	
22	1998	8.3			26.4	
23	1999					
24	2000			:		
25	2001					
26	2002		-			
27	2003					}
28	2004					
29	2005		↓	¥		: }
30	2006	8.3	15.1	3.0	26.4	
	Total	1,261.4	349.7	98.2	1,709.3	

Table 2 Total Cost (Out Flow): 2. Residential Area

No.	Year	Investment Cost	Maintenance & Operation Cost	Administra- tion Cost	Total	Remarks
1	1977			-		
2	1978		~	_		
3	1979	19.0		1.5	20.5	
4	1980	482.8	1.2	1.9	485.9	
5	1981	30.1	5.1	2.5	37.7	
6	1982	41.9	5.5	2.7	50.1	
7	1983	22.2	5.8		30.7	
8	1984	23.4	5.8		31.9	
9	1985	25.3	6.1		34.1	
10	1986	2.8	6.5	2.7	12.0	
11	1987	4.9	7.4	1.5	13.8	
12	1988	3.8	7.5		12.8	
13	1989		7.6		12.9	
14	1990		7.7		13.0	
15	1991		7.8		13.1	
16	1992					
17	1993	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -				
18	1994					
19	1995					
20	1996		7.8		13.1	
21	1997	6.4	8.6		16.5	
22	1998	4.9			15.0	
23	1999					
24	2000	:				
25	2001					
26	2002					
27	2003					
28	2004					
29	2005 j		J	<u> </u>		
30	2006		8.6	1.5	15.0	
<u>_</u>	Total	737.1	199.0	49.4	985.5	

							4
•	· ·			en de la companya de	والأستان والسنالة		
			Table 3	Total Cost	(Out Plow): 3	. Tourism A	rea
	. Šuši					Unit: mil	lion Baht
	No.	Year	Investment Cost	Maintenance & Operation Cost	Administra- tion Cost	Total	Remarks
· [40.00					
	1	1977			-	·	
	2	1978 1979	13.9	-	1.5	15.4	
		1980	257.9	0.5	1.9	260.3	
	- 4 - 5	1980	126.1	3,5	2.4	132.0	!
		1981 1982	29.4	4.1	2.6	36.1	
	6	1982	8.5	4.4		15.5	
	8	1984	14.8	4.6		22.0	:
; ; ;	8	1985	13.0	4.8		20.4	. ;
	10	1986	2.2	5.2	2.6	10.0	:
				<u> </u>		10.1	
	11	1987	2.9	5.7	1.5 	9.7	s (f.)
	12	1988	2.5			3.7	
	13	1989					
	14	1990		5.8	· 	9.8	
	15	1991	1 1).8 1	r representative		
•	16	1992			· •		
	17	1993	1 1		\$ 9		
	18						
	19		1. 1.	5.8		9.8	
	20	1996					
	21	1997	and the second second	6.4	·	11.7	
	22	1998	. I			11.2	
	23	1999					
	24	1 1 1	1. 1				
	25						
	26		1	•			
	27		: . I				
	28						
	29			Ÿ	٧		
	30	200	6 Y	6.4	1.5	<u> </u>	
		Tota	524.7	148.6	48.8	722.1	· : :

Table 4 Total Cost (Out Flow): 4. Tourism and Residential Area (excluding Water Supply System)

					Vnit: mi	llion Baht
No.	Year	Investment Cost	Maintenance & Operation Cost	Administra- tion Cost	Total	Remarks
1	1977			-	-	
-2	1978		<u>.</u>	: -	4 4	
3	1979	18.3		2.2	20.5	
4	1980	365.2	1.7	2.7	369.6	
5	1981	149.4	4,1	3.4	156.9	
6	1982	65.8	5.0	3.7	74.5	
7	1983	28.3	5.5		37.5	
8	1984	37.1	5.7		46.5	
9	1985	35.7	6.2		45.7	
10	1986	4.4	7.0	3. 7	15.1	
11	1987	7.8	8.3	2.2	18.3	
12	1988	6.4	8.5		17.1	
13	1989		8.6		17.2	
14	1990		8.7		17.3	
15	1991		8.8		17.4	
16	1992		8.9		17.5	
17	1993					
18	1994					
19	1995					
20	1996	. ↓	8.9		17.5	
21	1997	10.3	10.3		22.8	
22	1998	8.3			20.8	
23	1999					
24	2000					
25	2001					
26	2002					
27	2003					
28	2004					
29	2005		. ↓	. ↓	14 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1
30	2006	₩	10.3	2.2	20.8	
	Total	854.6	225.6	70.8	1,151.0	

Table 5 Total Cost (Out Flow): 5. Residential Area (excluding Water Supply System)

	ing garding	<u>1900 - J. J. J. J.</u>	·	·	Unit: mil	lion Baht
No.	Year	Investment Cost	Maintenance & Operation Cost	Administra- tion Cost	Total	Remarks
1	1977		-	-	-	
2	1978		-	-	-	
3	1979	8,2	-	0.9	9.1	
4	1980	203.5	1.2	1.1	205.8	
5	1981	28.8	2.3	1.4	32.5	
6	1982	49.0	2.6	1.5	44.1	
7	1983	21.1	2.8		25.4	
8	1984	23.4	2.8		27.7	
9	1985	23.6	3.0	. ↓	28.1	
10	1986	2.8	3.4	1.5	7.7	
11	1987	4.9	4.3	0.9	10.1	
12	1988	3.8	4.4	.]	9.1	
13	1989		4.5		9.2	
14	1990		4.6		9.3	
15	1991		4.7		9.4	
16	1992					
17	1993					
18	1994					
19	1995		J			
20	1996		4.7		9.4	
21	1997	6.4	5.5		12.8	7.1
22	1998	4.9	· · · · · · · · · · · · · · · · · · ·		11.3	
23	1999					
24	2000	1	•			
25	2001		:			
26	2002		<u></u>	Į		1
27						: 📗 25
28		1.5				
29			↓	. ↓		i
30	,	1 5	5.5	0.9	11.3	
-	Tota	1 441.0	119.1	28.9	589.0	

Table 6 Total Cost (Out Flow): 6. Tourism Area (excluding Water Supply System)

	· •		<u> </u>	· · · · · · · · · · · · · · · · · · ·	Unit: a	illion Baht
No.	Year	Investment Cost	Maintenance & Operation Cost	Administra- tion Cost	Total	Remarks
1	1977		-		-	
2	1978		<u>-</u> :		_	
3	1979	9.9		1.3	11.2	
4	1980	161.4	0.5	1.6	163.5	
5	1981	122.2	1.8	2.0	126.0	
6	1982	26.5	2.4	2.2	31.1	
7	1983	7.7	2.7		12.6	
8	1984	13.8	2.9		18.9	
9	1985	12.4	3.1		17.7	
10	1986	1.6	3.5	2.2	7.3	
11	1987	2.9	4.0	1.3	8.2	
12	1988	2.5	i		7.8	
13	1989					
14	1990					
15	1991		4.0		7.8	
16	1992		4.1		7.9	
17	1993					
18	1994					
19	1995					
20	1996		4.1		7.9	
21	1997	3.8	4.7		9.8	
22	1998	3.3			9.3	
23	1999		*			
24	2000					
25	2001		: •			
26	2002					
27	2003					
28	2004					; ;
29	2005		J	J		
30	2006	V	4.7	1.3	Y	
-	Total	414.4	104.4	41.9	560.7	

Unit: million Bahr Table 7 Investment Table: 1, Tourism and Residential Area (Road and Street System)

Construence on the second seco	, In	J												1 3	
Trem	1977	1978	1979	1980	1981	1982	1983	1984	1985	1986	1987	1988	1989	2557	12301
Chastenetion dost (A)		ı		0.09	27.3	1.5.1	5.1	17.9	တ	ı					129.2
(1) CLVII Works	1	ı	ı	0.09	27.3	13.1	5.1	17.9	တ က်	1			-		129.2
(2) Եղանթուտե	ı	•	t	1	1	·I	•	1	.4	ı					1
Consulting Services (B)	: 1	1	5.2	2.9	H.3	8.0	0.2	6.0	0.2	,					11.5
(1) Design	t	. 1	5.2	· 1			ı	1							5.2
(2) Supervision				2.9	£.	8.0	0.2	6.0	0.2	1					6.3
(A) + (A)	1		5.5	62.9	28.6	15.9	. S.	8.	0 7	i			···		140.7
Contingency (15%)	•	ı	8.0	7.6	4.3	2.4	8.0	2.8	9.0	ı					21.1
Sub Total	. t	ı	0.0	72.3	32.9	18.3	۴.	21.6	9.7	: 1					161.8
Lond Acquistation	:	ı	ŀ	99.0	76.0	10.4	11.7	13.4	1.9	ı					182.4
Total		ı	0-9	171.3	78.9	28.7	17.8	35.0	6.5	1					344.2
						-									
										<u>.</u>					1
Tax in Civil Works		·		2.7	e H	9.0	7	Θ		 +				<i></i> -	2
Tax in Equipment														· ·	
Tax in Conseruction Cost				2.7	г С	9.0	1.2	8.0	0.1						6.7
					Ť						:				

Table 8 Investment Table: 2, Residential Area (Road and Street System)

The second secon	7761	1978	1979	1980	1981	1982	1.983	1984	1985	1986	1987	1988	1.989	1990	Total
Constanted Cost (A)			•	23.1	6.5	15.1	6.5	10.2	3.0		•				63.6
(1) CIVII ROCKS	• •		1	23.1	6.5	15.	4.9	10.2	တ					- 	63.6
(2) Equipment	:	1		1		ı	,	•	,						ľ
Consulting Services (B)	1	1	2.5	7.	0.3	8.0	0.5	٥ د	0.2	1				`	5.6
(1) Design		1	2.5						ſ	1					, ,
(2) Supervision	1		1 1	ਜ	0	Ø. O	0.5	0.5	0 0) ri
(A) + (B)	: i	•	2.5	24.2	8.9	15.9	. S.	10.7	0.4			 			69.2
Contingency (15%)		1	7.0	3.6	1.0	2.4	ю О	9-1	9.	•	<u> </u>				4.0.
Sub Total	1		5.0	27.8	.00	18.3	ν. ο	12.3	4.6						79.6
Land Acquisition		. j	8	57.7	9.6	70.7	11.7		6						102.4
Total	1	3.1	2.9	85.5	17.4	28.7	17.6	23.4	6.5	1			-		182.0
	:														
										<u> </u>					:
Tax in Civil Works		5. 1.	-	0.7	0.2	9.0	0.2	7.0							2.2
Tax in Equipment						*						<u></u>		*	
Tax in Construction Cost				0.7	0.2	9.0	2.0	7.0	Н. О						2.2
										1					

Table 9 Investment Table: 3, Tourism Area (Road and Street System)

Unit: million Bahr

	1977	1978	1979	1980	1981	1982	1983	1984	1985	1986	1987	1988	1989	1990	Total
										1 1 1 1 1 1 1 1 1	and a				,
Construction Cost (A)	ı	1	ı	36.9	20.8	0	0.5	7.7	0						65.7
			ŧ	36.9	20.8	-: 0	0.5	7.7	0	. [-			65.7
(T) (T) (T)		ı			:			, :							:
(2) Equipment	1	1	1		1	. 6	ı		1	ı					1
Consulting Services (B)	1	1	5.6	28	о.	ŧ	ı	7.0	6.0	ı					6.7
(I) Design	1	i	2.6		1	6	ı			1					2.6
(2) Supervision	ı	1	ı	оо н	ы 0	0	0	4.0	6.0	ı	·				4.1
(8) + (V)	. \$	1	2.6	38.7	21.8	0.1	0.7	8.1	6.0	ı			:		72.4
Contingency (15%)	1	ı	7.0	8.	С	0	0	1.2	ਜ. 0	ŧ					10.8
Sub Total	1		ဝ	44.5	25.1	0.1	0.5	6	о.	ı					83.2
Land Acquistaton			1	41.4	36.4	0	C	2.3	C	1					80.1
Total		1	3.0	85.9	61.5	0.1	0.2	11.6	1.0	; J	+				163.3
	:	· 			· · · · ·		 `			``				-	
	- 	:													
Tax in Civil Works	·			4.9	러 라	0	0	7.0	0	Ŧ .					4.6
Tax in Equipment								-							
Tax in			: 	1.9	ਜ ਜ	o	0	7.0	0		:				3.4
										!					

Table 10 Investment Table: 4, Tourism and Residential Area (Sewerage System)

			100000000000000000000000000000000000000			A Page 15 Agent 17 Agent 18 Ag						:aren		million Bahr	lh t
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1977	1978	1979	1980	1981	1982	1983	1984	1985	1986	1987	1988	1989	1990	Total
(V) 1800 upproneration			1	105.5	13.3	. s	ы ф	1.7	22.5					Property of	159.2
(II) CLVII WOOKA	ı	:	•	105.5	13.3	დ	г 00	1.7	22.5	ı					159.2
(2) Equipment	ı			•	1	•	1:	1	· · · · · · · · · · · · · · · · · · ·	3					
Consulting Services (B)	I	1	7-9	5.7	9.0	4.0	4.0	ਜ ਼	다 다	1	·				14-7
(1) Destga	•	•	7.9			•			· · · · · · · · · · · · · · · · · · ·	ı		:	•		6.4
(2) Supervision	. : 	1	•	5.7	9.0	4.0	4.0	40	다 다	ı	· · · · · · · · · · · · · · · · · · ·	:			დ რ
(x) + (B)	•	. 1	7.9	111.2	13.9	ω	w w	ы 0	23.6						173.9
Contingency (15%)	ı		١.٥	16.7	2.1	ო ო	1.2	်	မ လ						26.1
Sub-Toral		: 1	7.4	127.9	16.0	သ	6.7	2.1	27.1	1	-				200.0
Land-Acquistation			1 4 1 -	д 8			<u> </u>		I	•					18.1
Total	•		7.4	146.0	16.0	8.6	g)	2.1	27.1						218.2
· · · · · · · · · · · · · · · · · · ·						14 14 1 17 1 17									
				•											
Tax in Civil Works				6.5	8.0	4.0	e	0	0	\$ 1	<u> </u>	 -		• -	0
Tex in Equipment															- † †
Tax in Construction Cost				6.5	8	7.0	£.0	0	0.1						9.0
The second secon											-				

Table 11 Investment Table: 5. Residential Area (Sewerage System)

Under million-Bahe

		The state of the state of							!	-					
	1077	1978	1979	1980	1961	1982	1983	1984	1985	1986	1987	1988	1989	1990	Total
1			1												0
			1	70	4.2	0.4	2.1	0	13.7	0					0.701
Construction Cost (A)	l .	i	· ·	5						• (1.				102.8
(1) Civil Forks	1	1		78.8	4.2	0.4	۲. ۲.	0	<u>.</u>	-				·	
							ı		ı	ŧ					1
(2) Erly Lymone	;	:	1	ı	:	- -	:			·.					,
Consulting Services (B)	1	1	4.1	3.9	თ 0	0.5	4.0	0	0	0					,
		: •	7		•		: .	ŧ	•	j					-1 -5
(1) Design	1	•	•	1	 1 -				:	:					4
(9) Graywork ton	ŀ	ı	1 1	3.9	ø, 0	0.0	4.0	c ·	0	Ċ			:		•
	÷			0	Ç	5.4	2.5	0	13.7	0				:	112.5
(a) + (v)	•	!	-i	1.70	•) 	- ; -								7
(15%)	t	1	9.0	12.4	8.0	0.7	7.0	0	7.	0					>
Company of the Compan			ř	1 to 1	α v	5.2	2.9		15.8	0					129.5
Sub Total	ı	1	;	4	?									•	0
Tand Acquirention	í	ì	1	13.1	1	ı	0.1	•	1	,					7:57
		 	4.7	108.2	5.8	5.2	3.0	0	15.8	0				-	142.7
70to.	· ·	I	· ·			-						· ·			
	:	:					· .								
	· .								 •						•
f	_:-		· 	: α <	C	0.2	0	. 1	9.0	1					0.9
Tax in Civil Works		:		;	;										
Tax in Equipment		: :		-											
Tax 4n				3	0.3	0.2	r.0	1	9 0	1	·				0.9
Construction Cost															
THE PERSON OF THE PERSON AND PERSON OF THE P				•											

Table 12 Investment Table: 6, Tourism Area (Sewerage System)

Unic: million Eaht

	Tron	1977	1978	1979	1980	1981	1982	1983	1984	1985	1986	1987	1988	5861	1990	Total
 -	Goostweeton Gose (A)	ı	1		26.7	9.1	4.2	0.9	1.7	တ တ	1					56.5
	(1) CIV(1 Norks	•	t	\$	26.7	٦.6	4,2	6.0	т.7	တ တ	1					56.5
	(2) Equipment	ı	ı	1	1		•	ı	1	1	•		 			
	Consulting Services (B)	•	t	2.3	m H	4.0	င် ၁	ი ი	0.5	7.0	·					5.2
	(I) Design	1	•	2.3				•			1			:		8.3
	(2) Supervision	1	1	•	e H	7.0	0.3	က ဝ	0.2	4.0						2.9
	(e) + (x)	ı	\$	2.3	28.0	10.3	4.5	6.3	٠ ن	9.2						62.5
-12	Contingency (15%)	•		0.4	4.2	J.		0.1	0	1.4	1					9.5
- N	Sub Total			2.7	32.2	 8	5.2	 	2.5	10.6	<u>-</u>	·	 -			72.0
	Land Acquistaton	i		•	5.0	•	•	•	1	•	- (5.0
<u> </u>	Total	ı	ı	2.7	37.2	11.8	5.2	7.3	2.2	10.6	ı					77.0
					• i · · ·			· · · · · · · · · · · · · · · · · · ·				; • :		· · · · · · · · · · · · · · · · · · ·		: :
1,344 - 1	Tax in Civil Works				1,7	0	0.5	0.0	ó	. 4	•	 		:		ဝ က
	Tax in Equipment										- ·					
	Tax in Construction Cost				17	0.5	0.2	0.2	0	7.0						3.0
1																

Upites million Bahe Table 13 Investment Table: 7, Tourism and Residential Area (Storm Water Drainage System)

	A)										١.	****	7000
Teem	1977	1978	1979 1980	1980	1981	1982	1983	1984	1985	1986	1987	1988	1969	2867	18.5
A company of a plant of the control											-				0
Construction Cost (A)	1	!	ı	1	10.2	12.7	ı	•	ı	ı	:				6.77
(1) C1v1 Works		1		1	10.2	12.7	ı	i	ı	ı					22.9
(2) Equipment	ı		1	1	1	ı	: . •	ŧ	ı	1	!			:	ı
Consulting Services (B)	ı		Ø. O	2.0	9.0	9.0	ı	1	ı	ı	<u> </u>				2.4
(1) Design	1	• •	°.	7.0	,	•	1	í	· •						ч.
(2) Supervision			ı	•	9.0	9.0	1	.	ı						1.2
(A) + (B)	. 1	1	0.8		11.4	12.3	ı		1	1					24.5
Contingency (15%)		ı	г 0	٦. ٢.	1.7	2.0	š	ı							0.0
Sub Total	i	ı	0	0.5	13.1	15.3	1	1	ı						29.8
Tand Acquisticion	1	ı	1	3	12.0	4.9	3	l		•					78.7
Total	•	1	6.0	0.5	25.1	21.7	•	,	•	1		.:			78.5
		·						<u>- · · · · · · · · · · · · · · · · · · ·</u>							
Tax in Civil Works			:		0.3	4.0	· · ·		 			· · · · · · · · · · · · · · · · · · ·			0.7
Tax in Equipment															
Tax in	· 	· .			0.3	7.0									3
									- ·			•			

Investment Table: 8, Residential Area (Storm Water Drainage System) Table 14

The second secon	1.977	1978	1979	1.980	1981	1982	1,983	1984	1985	1986	1987	1988	1989	1990	Total
Construction Cost (A)	ı	ı	ı		3.1	7.7	1	ſ		***	- 12. C	#		!	7.5
(1) Cfvil Korks		1	•		а. Н	7.7	•		ŧ	ı					7.5
(2) Ego (pawnt	1	!	!	1	1	1	ı	f	1	_ •					•
Consulting Survices (B)	•	ı	Ē	7.0	0.2	0.2	,	1	ı	1					0.8
(I) Design			•	7.0						· · ·			•		7.0
(2) Supervision		ľ		•	0.5	0.5				. 1		<u> </u>			0.4
(x) + (y)	•	•	i	7.0	e.	4.6	•	· . •	1						. w
. Contingency (15%)	, 1		•	٥.٢	ა.	0.7	. 1	1	ı	1					н с
Sub Total	1	•	•	0.5	დ	5.3				ı			·		9.6
Land Acquisition			•	1	ਜ ਜ	0.2	•							*	н Б
Total	•	1 ,		0.5	6.9	s.	•		1	1					10.9
Tax in Civil Works	£				i.	0 1.0									0.2
Tax in Equipment										-					
Tax in Construction Cost					7.0	7.0									0.2
													-		

Table 15 Investment Table: 9, Tourism Area (Storm Water Drainage System)
Unit: million Boht

	The second and an experience of the second o	:						***************************************						-	# 4 4 4 4	
,	The fact of the state of the st	1977	1978	1979	1980	1981	1982	1983	1987	1985	1986	1987	1988	1989	1990	Total
-	The company indicates the company of	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				7.1	8	,						1. 1.		15.4
	מפים במשפים מפים מפים מפים	1	1										-	· · · · ·		7 %
	(1) Civil Norks	ı	•	1	:	7:1	က တ	•		i	i				:	
	(2) Equipment	1 .	ŧ	ı	1	\$		1	1	1	j	1.				5
	Consulting Services (B)	1	ı	8.	•	4.0	7.0	ı	,	ı	ı	:				9
	(1) Design	1	,	80	ı	•	i e	1	,	1	•			-		8
	(2) Supervision	1	· I	11 1	1	7.0	4.0		•	I	i					s.0
	(x) + (3.)	:1	ı	o 8	1	о 8	8.7	- 1	,	1	i					17.6
7-1	Contingency (15%)	ı	1	0:1	1	1.2	1.3	ı	ŀ	I	,				:	2
<u>. </u>	Sub Total	P		6.0	,	6.3	10.0	ı	•		j				· • • • • • • • • • • • • • • • • • • •	20.2
	fund Acquistation	•		•	ľ	10.9	6.2	ı	•	1	,					17.1
	Total		1	6.0	•	20.2	16.2	•	1	1	1					37.3
													:			
	Tax in Civil Works					0.2	6									0.5
<u></u> .	Tax in Equipment															
	Tax in Construction Cost			::	·	0.2	0.3									200
_1			, A		·	·				:						

Table 16 Investment Table: 10, Tourism and Residential Area (Solid Waste Disposal System)

				Marco all'Abro de Pres co se T		1 7 6 6 . 14 H 7 18 2 7 18 2 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	AMERICAN CAMPAINT INVESTIGATION	· · · · · · · · · · · · · · · · · · ·	-			ង	Unit: million Bahr	ລຸນຸຕຸ
: .	A The second of	1977	1978	1979	1980	1981	1982	1983	1984	1985	1986	1987 - 1996	1997 - 2006	Total
	Genstruction Cost (A)	•	ı	*	10.2	2.7	9.0	9.0		8.1	ຄ	5.6-5.6	7.2-7.2	147.7
	(1) CLVfl Works	ı		ı	ı	1	1	,	ŧ	•	•	1		.
	(2) Equipment	•		1	ı	ı	1		•	1	ı	1		
ese es	Consulting Services (3)	ı	F	8	o N	0	0.2			•		•	O	1.8
	(1) Destga	F		8 0	. 1	• •	1 1	•		, 1	i .	0	0	8
	(2) Supervision (5%)	•	, #	,	0.5	0.0	0.5	ı	•	1	1	o	0	H-0
- 1	(A) + (B)		•	89 6	10.7	o. m	0.8	9		8	တ	5.6-5.6	7.2-7.2	149.5
7.14	Contingency (15%)			н 0	9:4	0.5	о Н	0.1	· , ı	o	9.0	0.8-0.8	r - t - t - t	22.3
	Sub Total	, 1	·	6.0	12.3	بر س	6.0	0.7		2.1	7.7	7.9-7.9	8.3-8.3	171.8
	Land Acquisition	1			9.0	1	ı	1	, 1	ı		1987	1997 2.0	7-7
	Total	1	1	6.0	12.9	3.5	6.0	0.7	. I	2.1	7.7	1987	1997	175.9
		- 				<u> </u>	<u> </u>			- :		1988-1996	1998-2006 8.3-8.3	
	Tax in Civil Works				1.3	0.3	о Ч	۲.°0	0	4.0	8	0.8-0.8	1.1-1.1	22.0
	Tax in Equipment			1		:	1			12 to				
	Tax in Construction Cost				1.3	0.3	r o	T.0		7.0	8.0	8.0-8.0	1-1-1	22.0

Unit: million Baht Table 17 Investment Table: 11, Residential Area (Solid Waste Disposal System)

			The state of the state of											
<u> </u>		1977	1978	1979	1980	1961	1982	1983	1984	1985	1986	1987 - 1996	1997 - 2006	Total
					7.3	7 0	7.0	7.0	,	r: 1	2.4	3.3-3.3	4.3-4.3	88.0
-	Constituention cost	ı		1		: •	•							1
	(1) Civil Works		1)	1		•	: !	•	•	ı		i	
	100 may 1 may 1 (4)					ı	1	ı	ı	1	í	•	•	I,
	7 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	:		,		ŗ	c			``		0	•	۳. ۲
	Consulting Services (B)		1	9 :	4	· •	1 •	,	I	·		C	c	0.6
	(1) Design	i	1	9.0	ı	,	1	ı	•	1	1	•		
	(2) Supervision	ı	1	ı	4.0	0.2	ਜ਼ 0	0		0	0	0	0	0.0
	(g) + (v)	• •	1	9.0	7.7	9.0	0.5	7.0	ı	਼ਜ਼ ਜ	2.4	3.3-3.3	4.3-4.3	89-3
7-		·		ı	۲. 2.	เ.º0		٥.	ı	0.2	7.0	0.5-0.5	9.6-0.6	13.1
17	/w/r) Kouskurauch	١,	· ·	v c	o o	7.0	9.0	2.0		е. С.	2.8	3.8-3.8	6.9-6.4	102.4
	Sub Total	ı	·	,			· · · · · · ·		1	1		1987	1997	3.0
	Land Acquisition	1		1	2		·				1	***************************************		300
	Total	1	ı	9.0	9.3	0.7	9.0	0.5	. 1	т Н	2.8	1987	1997	107
				·	:							1988-1996	1997-2006	
								. •	•	(v (v C C	0.7-0.7	14.0
•	Tax in Civil Works				6.0	ر. در	0	0	>	າ ວ	3			:
	Tax in Equipment													
	Tax in				0.9	1.0	0	٥.	0	0.3	0.5	0.5-0.5	0.7-0.7	14.0
												:		

12; Tourism Area (Solid Waste Disposal Table 18 Investment Table:

		: :	3	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		or self-record of the self-record	**************************************					ខេង	Unit: million Bahr	3742
		1977	1978	1979	1980	1861	1982	1983	1934	1.98 S	1986	1987 - 1996	1997 - 2006	Total
	Chasting 1 (on Cost (A)	•	•	ſ	3.0	2.3	0.2	0.2	0	0.7	1.4	2.2-2.2	2.9-2.9	58.8
	(1) CIVII WOOKS	•	1	•	: 1	: 1	1			ı	ı	1	1	1
	(3) Frushment	1	•		1 1 <u>1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 </u>	1	ı	1	1	ļ	. 1	1	1	ı
	Consulting Services (5)	•	ı	0.2	о	о. 1	٠.	1	. 1	t	<u>.</u>	0	0	0.5
	(1) Demign	1	•	0.5		ı			1 1	1		0	Ó	0.2
	(2) Supervision	ı	· •	\$		0.1	0.1	0	o	0	0	0	0	0.3
	(A) + (B)	1	ı	0.2	н е	2.4	 0	0.2	1	0.7	7.4	2.2-2.2	2.9-2.9	59.3
7-18	Contingency (15%)	ı	1	1		7.0	0	0	ŀ	н 0	0.2	0.3-0.3	7.0-7.0	% 23
	Sub Tocal	1	1 1	0.2	3.6	20	0.3	0.5		°.	9.	5-2.5	3.3-3.3	67.5
	Land Acquistion	1	ı	1	0.2			1			•	1987	1997	ri ri
•	Total	•	!	0.2	ي ي ه	2.8	0.3	0.2		8.0	1.6	1987	1997 3.8	68.6
		*										38-1996 .5-2.5	1998-2006 3:3-3:3	
	Tax in Civil Works				7:0	0.2	0	0	0	н 0	ო 0	0.3-0.3	7.0-7-0	8
	Tax in Equipment	<u>.</u>		-	1		-							
l	Tax in Construction Cost				7.0	0.2	0	Ö	0	1.0	0-3	0.3-0.3	7-0-7-0	8.0
-1														

Table 19 Investment Table: 13, Tourism Area (Port Facilities)

Unit: million Baht

		•								**********	A		-		
Tres	1977	1978	1979	0861	1981	1982	1983	1984	1985	1986	1987	1988	1989	1990	Total
Construction Cons (A)				28.6	21.2	3.9								: : :	53.7
		•	1	28.6	21.2	ω σ.			ı	1		: :			53.7
52104 TIATA (1)			1		ċ	,	1		•	1		-			O
(Z) Equipment	•	 I	· · · ·		 } >					<u> </u>					
Consulting Services (B)	3		2.7	1.4	러 러	0.5	1	1	•	1	<u>:</u>	· .		 -	7
(1) Design	•		2.7			ı	•	\$		1	-i		-		2.7-
(2) Supervision		1		7 7	ਜ ਜ	0.2	•	1		•	-		,	:	2.7
(x) + (y)	-1		2.7	30.0	22.3	4.1		ı		1					59.1
Contingency (15%)	ı	i	7.0	4.5	3.6	9.0			1	·					9.1
Sub Total	1	1	3.1.	34.5	25.9	4.7	1	ı	1	ı					68.2
Land Acquisition	,	ı	ì		i I		ŧ	1		,					1
Total			3.1	34.5	25.9	4.7	1	1	•	1				 1 :	68.2
				 											-
					:					:					(
Tax in Civil Works				6.0	0	г. О									9
Tax in Equipment															C
Tax in Construction Cost				6.0	0.4	0	:								2
												i			

Table 20 Investment Table: 14, Tourism and Residential Area (Water Supply System)

												Unit:		militon Baht	ih t
T COM	1977	1978	1979	1980	1861	1982	1.983	1984	1985	1936	1987	1988	1989	0661	Total
Grant the tion Cost (A)	•		,	309.3	4.0	4.1	1.4	o 	2.3	0.5			· — — — — ·		322.4
(1) Civil Works	•		•	309.3	4.0	4.1	1.4	°.	2.3	٥.5					322.4
(2) Equipment	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1			Ţ			ı		•					,	\$
Consulting Sarvices (B)	ı	1	12.9	15.5	0.3	0.3	0.2	0.5	г. О	ı			-		29.5
(1) Dosign		•	12.9	ı	ı	ı		1	1	1					12.9
(2) Supervision	1	ı	ı	15.5	0.0	o.	0.2	0.2	н. О	0					16.6
(A) + (B)		1	12.9	324.8	6.4	4.4	9.1	0	2.4	0.5					351.5
Contingency (15%)	ı	• ,	1.9	7.87	9.0	9.0	0.2	0.2	7.0	о Н		-			52.7
Sub Total	B.	8	14.8	373.5	6.7	٠ 0	ы 8	1.2	% %	9.0					9-707
Land Acquistion		•		2.2	•										2.2
Total		•	14.8	375.7	6.7	0.0	8 H	н. Т.	2.8	9.0					406.8
		!				:									
			**************************************				1.								*.
rax in Civil works Tax in Equipment							# 1		el proposition de specie de la constante de la	- 1					
Tax in															
Construction Cost														1	Test with the state of the

Table 21 Investment Table: 15, Residential Area (Water Supply System)

1000 1000 1000 1000 1000 1000 1000 100						-								000	
CONTRACTOR OF THE PERSON OF TH	1977	1978	1979	1980	1981	1982	1983	1984	1985	1986	1987	1988	1989	2867	7501 0661
	1 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 -			220 0	8.0	1.6	o.0	0	1.7	0		1. <u>1.</u>			234.8
Construction Cost (A)	1	:	I			:				•					234.8
(1) Civil Norks	1	•	•	229.9	တ တ	9	φ •	0	<u>.</u>	5				: . ·	
(2) Equipment	•	t	•	•	1	i	1	1	ì	ı			. :]
Consulting Services (B)	1	•	4.6	11.5	0	0.2	0.5	0	0	\$					21.6
(1) Design	ı	·	7.6	. 8	ı	1				•					4.6
(2) Subservision	ı	1		11.5	6	0.2	0	0	0	0					12.2
(g) + (v)		•	9.6	241.4	Н	٦. ه.	1.0	0	1.7	0					256.4
(X) (X) (X)	ı	ı	7.	36.2	0.2	о Н	o	0	e. 0	0					38.3
Control discontinuo	1	ı	90	277.6	г С	1.9	н н	0	1.7	0		:			294.4
				1.7	ı		1		•	ı					1.7
Land Acquistion Total		i	10.8	279.3	1.3	1.9	r . 1	0	1.7	0				:	296.1
															
				:		•			ć	: 1					23.7
Tax in Civil Works				73. T	ਜ ੦	0.0	٦ ٥	ı	,	 :					
Tax in Equipment															23.7
Tax in				23-1	ਰ ਹ	0 7	н. О	. : •	7.0	j					
Constitution cost	_		_												

Table 22 Investment Isble: 16, Tourism Area (Water Supply System)

•			7	A Collection is 1934 and	**************************************		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						เมาเกา		million Bahr	 2
• 5		1.61	1.078	1979	1980	1861	1982	1983	1084	1985	1986	1987	1988	1989	1990	Total
	Gostinstian Cont (A)	•	•	•	79.5	3.2	2.4	9.0	ж О	0.5	0.5	• 1 •				87.5
	(1) Civil Works	1	!		79.5	3.2	2.4	0.6	8.0	0.5	0.5				. :	87.5
	(2) Paper Course	1	!	ī		ŧ	1	1	•				:			ı
	Consulting Sarvices (B)		1	ო ო	4.0	0.2	0.1	0.1	0.1		• • • • •					တ်
	(I) Josien	•	*	ຕຸ	,	•	1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	,	ı		ı		:	•		w w
	(2) Supervision	ı		,	0.3	0.2	0.1	0.1	н o	0	၁					4.5
1 9	(A) + (B)	1	f	3.5	83.5	3.6	2.5	0.7	6.0	0.0	0.5					95.5
7-2	Contingency (15%)	ı	1	0.5	12.5	0.5	7.0	т 0	о ч	О	0.1	·				14.3
2	Sub Toral	,	,	0.4	0.96	9.0	2.9	8.0	н. 0	9.0	9.0			-		109.8
, 3	Land Acquisition	J	,		0.5	1	•	1	i	•	1	· · · · · · · · · · · · · · · · · · ·				0.5
	Total	•	•	0.4	96.5	3.9	2.9	8.0	٥٠٠	9.0	9 6					110.3
				1							 :			· · · · · · · · · · · · · · · · · · ·		
	Tax in Civil Works Tax in Equipment				8.1	0.4	m. 0	H	7	. 1	н 0					2.3
	Tax in Construction Cost				∺ ∞	7.0	0.3	T.0	0.1	1.0	0.1					9.2

Table 23 Investment Table: 17, Tourism Area (Amenity Core). Main Amenity Core, Northern Core, Inland Activity

**)	Main Ame	Main Amenity Core, Northern	re, Nor	thern O	ore. In	Core, Inland Activity	tivity		Uniter		million Bahr	រៀប
	The second secon	1977	1,978	1979	1980	1980 1981 1982 1	1982	1983	1984	1985	1986	1987	1988	1989	1990	Total
	Construction Cost (A)	1			6.2	7.8	26.8	23.8	20.9	21.8	22.1					130.0
-	(1) CLV11 Works		1				:									
	(2) Truitpment		· .						·.	*****				* *		
	Consulting Services (3)	I	ı	2.0	2.0	4.0	2.0	0.1	0	0 1	0					13,0
	(1) Design			2.0	2.0	2.0	:	. :	÷		•					9
	(2) Supervision	:			0	2.0	2.0	ч 0	0	ч.	0			·····		7.0
	(x) + (x)	I	1	2.0	8.2	12.4	28.8	24.8	21.9	22.8	22.1					143.0
7	Cont	i	1	0.3	7.3	2.9	4.3	3.7	e.	3.4	e e					27.4
-23				2.3	9.4	14.3	33.1	28.5	25.2	26.2	25.4					164.4
	Land Acquisition	. 1			15.9	1.91	45.2	45.2	45.2	45.2	45.2					258.0
. :	Total			2.3	26.3	30.4	78.3	72.7	70.4	71.4	70.6					422.4
				·												
	Tax in Civil Works	· · · · · · · · · · · · · · · · · · ·			0.2	6.0	8.0	0.7	9.0	9.0	0.7				· · · · · · · · · · · · · · · · · · ·	ი ი
	Tax in Equipment															
	Tax in Construction Cost	·			0.2	0.3	0.8	0.7	9.0	9.0	0.7					3.9
	THE PROPERTY OF THE PROPERTY O	,	يا ، وجود شيكستين و وال الا			í										

Table 24 Investment Table: 18, Tourism Area (Hotels and Restaurants) (Private Investment.)

Trem 1977 1978 1978 1979 1980 1981 1982 1984 1988 1989 1989 1989 1989 1989 1989		*** **** **** **** **** ***** ***** ****					(Pr	(Private in	Investment.	^;	. :		٠.	ដ	Unit: mil	million Baht	aht
(i) Civil Norks (2) Equipment Constituing Services (B) (2) Squipment (3) Squipment (4) Civil Norks (4) Civil Norks (5) Equipment (6) Squipment (7) Civil Norks (8) Civil Norks (9) Civil Norks (9) Civil Norks (1) Civil Norks (1) Civil Norks (2) Squipment (3) Continue Services (C) (1) Civil Norks (2) Squipment (3) Civil Norks (4) Civil Norks (6) Civil Norks (7) Civil Norks (8) Civil Norks (9) Civil Norls (9) Civil Norks (1) Civil Norks (2) Civil Norks (3) Civil Norks (4) Civil Norks (4) Civil Norks (6) Civil Norks (7) Civil Norks (7) Civil Norks (8) Civil Norks (9) Civil Norks (9) Civil Norks (1) Civil Norks (2) Civil Norks (2) Civil Norks (3) Civil Norks (4) Civil Norks (4) Civil Norks (6) Civil Norks (7) Civil Norks (7) Civil Norks (8) Civil	# -		1977			1980	<u> </u>	1982	1983	1984	1985	1986	1987	1988	1289	1990	Total
(2) Equipment Consulting Survices (b) 7.0 12.0 15.0 19.0 2.0 2.0 2.0 (1) Design (2) Squipment 7.0 7.0 7.0 7.0 7.0 2.0 2.0 2.0 (1) Design (2) Supervision 2.3 2.4 9.4 137.3 139.7 223.0 45.6 45.6 45.7 (45.7 3.4 7.8 6.5 5.9 8.5 10.4 19.7 19.7 19.7 19.7 19.7 19.7 19.7 19.7	Constr	uvelian Court (A)	2.3		2.4	125.3			43.6	43.6	43.7	တ	å :			· · · · · · · · · · · · · · · · · · ·	595.8
(2) Equityment Consulting Services (B) 7.0° 12:0 15:0 19:0 2.0 2.0 2.0 (I) Essign 7.0° 7.0 7.0 7.0 7.0 7.0 7.0 7.0 2.0 2.0 2.0 (I) Essign 7.0° 7.0 7.0 7.0 7.0 7.0 7.0 7.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0 2	3	VII Norks	: · ·	· ·		: :: ::							· · · ·				
Consulting Survices (8) (1) Design (2) Supervision (2) Supervision (2) Supervision (3) 2.4 9.4 137.3 139.7 223.0 45.6 45.6 45.7 (4) - (8) (5) Supervision (5) Supervision (6) - (8) (7) 7.0 7.0 7.0 7.0 2.0 2.0 2.0 (7) 8.0 12.0 2.0 2.0 2.0 (8) 8.0 12.0 2.0 2.0 2.0 (9) 9.4 137.3 139.7 223.0 45.6 45.6 45.7 (9) 1.4 19.7 30.9 33.4 7.8 6.8 5.9 (9) 19.7 19.7 19.7 19.7 19.7 19.8 19.8 19.8 19.8 19.8 19.8 19.8 Tax in Civil Works (9) 1 0.1 10.1 10.1 16.7 3.4 3.4 3.4 3.4 Tax in Equipment	1921 (Z)	ວ ແຈພອ້າ ກ	: :			-	<u> </u>										
(1) Design (2) Supervision (2) Supervision (3) - (8) (4) - (8) (5) Supervision (4) - (8) (5) Supervision (5) - (8) (6) Sub Total (6) Sub Total (7) Sub Total (7) Sub Total (8) Sub Total (9) Total (9) Total (9) Total (10)	Consult	ting Services (B)			7.0		15.0		2.0	2.0	2.0	0			·		62.0
(2) Supervision (A) > (B) (A) > (B) (A) > (B) (A) > (B) (B) (B) (B) (B) (B) (B) (Contingency (15%) (B) (B) (B) (B) (B) (B) (B) (B) (B) (B	(1) Des	นมาร			7.0	7.0	<u>.</u>	7.0						· · · · ·			28.0
Frich (B) 2.3 2.4 9.4 137.3 139.7 223.0 45.6 45.6 45.7 cmcy (15%) 0.3 0.4 1.4 19.7 30.9 33.4 7.8 6.8 5.9 cmcy (15%) 0.3 0.4 1.4 19.7 30.9 33.4 7.8 6.8 5.9 cmissistion 19.7 19.7 19.7 57.2 19.8 19.8 19.8 19.8 19.8 19.8 19.8 19.8	(2) Sur	noistvand				5.0	8	12.0	2.0	2.0	2.0	O m		-			34.0
Contingency (15%) 0.3 0.4 1.4 19.7 30.9 33.4 7.8 6.8 5.9 5.9 Sub Total 2.6 2.8 10.8 157.0 170.6 256.4 53.4 52.4 52.6 52.6 Index Acquisition 19.7 19.7 19.7 19.7 19.7 19.8 19.8 19.8 19.8 19.8 Index In	3	(8)	 	2.4	7.6		139.7	223.0	45.6	45.6	45.7	7.8			 		8.859
Sub Total Jand Acquisition Je.7 Jand Acquisition Je.7 Je.7 Je.7 Je.7 Je.7 Je.7 Je.7 Je.7 Je.8 J		3ency (15%)	် က	7.0	4-	19.7	30.9	33.4	7.8	8.9	6.5	0		·			106.6
quistition 19.7 19.7 57.2 19.8 <td></td> <td>· Total</td> <td>2.6</td> <td>27</td> <td>10.8</td> <td></td> <td>170.6</td> <td>256.4</td> <td>53.4</td> <td>52.4</td> <td>52.6</td> <td>8.</td> <td></td> <td>-</td> <td></td> <td></td> <td>766.4</td>		· Total	2.6	27	10.8		170.6	256.4	53.4	52.4	52.6	8.		-			766.4
All 22.3 22.5 30.5 214.2 190.4 276.2 73.2 72.4 2 7 2.4 2 2 2 2 2 2 3 2 2 2 3 3 2 2 2 2 3 3 2 2 2 2 3 3 2 2 2 2 3 3 2 2 2 2 3 3 2 2 2 3 3 2 2 2 2 3 3 2 2 2 2 3 3 2 2 2 2 3 2	Land Ac	rousstron	19.7	19.7	19.7		19.8	19.8	19.8	8.61	8.61	19.8					235.1
Civil Works 0.1 0.1 10.1 16.7 3.4 3.4 Equipment 0.1 0.1 10.1 10.1 16.7 3.4 3.4	ğ	7	22.3		30.5	214.2	190.4	276.2	73.2	72.2	72.4	27.6	<u> </u>				1,001.5
ction Cosc 0.1 0.1 0.1 10.1 16.7 3.4 3.4 3.4	Tax Sh	Civil Works	н о	н	H .0	1.0.1		16.7	3.	й 4	4. 4.	ö					47.5
	Tax th	ction Cost	0.1	о Н	о.	10.1	1.0	16.7			4.6	6					47.5

Leam	1977	1978	1979	1980	1981	1982	1983	7861	1985	1986	1987	1988	1989	1990	Total
Construction Cost (A)	,		2	67.3	106.5	20.1	10.2	ø, ⊢	1.2	1.2	:				235.3
(1) CIVIL WORKS								:							
(2) Equipment										····	:				<u> </u>
Consulting Services (B)	,	1	3.0	10.0	5.0	0	. 0	0	0	0	:	. :			21.0
(1) Design			3.0	7.0			:						•	:	10.0
(2) Supervision				ტ ტ	5.0	3.0	0	1	ı	: 1		_ _			11.0
(A) + (B)	- 1	1	0.0	104.3	111.5	23.1	10.2	છે. ત	H	1.2					256.3
Contingency (15%)		i	0.5	15.6	16.7	3.5	ь. Б.	0.3	0.2	0.2					38.6
Sub Total	ı	ì	e.	119.9	118.2	26.6	11.8	2.1	4. Н	1.4					284.9
Land Acquistaton	ŧ	ı	ŀ	6.09	18.4	14.2	11.5	11.0	12.3	12.3					140.6
Total		1	3.5	180.8	136.6	40.8	23.3	13.1	13.7	13.7					425.5
•		<u> </u>			. *		·						:	-	
Tax in Civil Works				9.4	10.6	2.0	0.4	0.2	0.1	7.0			14_		23.4
Tax in Equipment	:														
Tax in				· •	, (4 ()		C	0.2	Ċ	0.1					23.4

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Bahr	Total **		800	948	1881	126	121.8	89.3	7.5	6.4			- · · · · ·		>		ე « - - -	}				· ·	 >	2004 6
million	Honal *		33.1	740.9	70.0	30.1	က တို့ တို့ လ	5.0	7.8	7.9		:			>	· ·	γ α 2 α	}					->	, , , , ,
Unit:	Sofal Infrast- ructure	1 1	ر در در	120.0	0,04	23.3	13.1	13.7													· · · · · · · · · · · · · · · · · · ·			2 347
	Amenfty Core	1 .	e e	20°5	7 6 20 20 20 20 20 20 20 20 20 20 20 20 20	72.7	70.4	9.02																7 667
	Water Supply	1 1	4 t. 00 t. 00 t.	70.4	, O	∞ . 	2.5	0.6			;* ;*													8-907
	Martne & Port	. B 1	4.7	25.9	4.7		1 a				• .													68.2
	Solid Waste	₹ 1	6.0	, c,	6.0	0.7	러. I ci	7.7	•	9. •				· · · · · ·	* >	10.3	တ	-	- ·				→	175.8
	Storm	1 1	9 kg	25.1	21.7	•	B [1								•								48.2
	Sewerage	1 1	7.4	16	0	თ - ი	27.1																	218.2
	Road	1 1	6.0	ò	တ်၊		100	1																344.2
	Year	1977									1990				1996	1997	1998	0000 0000	2007	2002	2003	2005	2006	Total
	No.	47	w 4	'n	ψı	~ oʻ	900	3	ដុះ	7 E	77:		17	မှ င	202			73 73						

** For Economic Evaluation excluding Investment Cost of Private Sector. * For Financial Evaluation, Note:

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	Residential Area	avestment)	
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	Cost	for Public	
	vestment Cost In R	nlv for	
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Total Total		*(0 01/	, u		· '	- 1		ر. در	9.0 (25.3)	ر. ا	(4.9)	···				·			→	(4. 6. 4. 6. 4. 1. 4. 1. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4.							<i>→</i>
			<u> </u>	_	-1		ζ ,	ਲੱ 	39	7							 ·			9 7							
Infrastructu	- 1 -	1 6	7 6	0.00	977	04 04	23	13.	13:	13.							٠.			÷						:	
Water Supply	•		8°0	279.3	n H	1.9	-d -d	0	1.7	0																	
Solid Waste	•	•	9.0	რ ტ	0.7	9.0	5.0		en.	2.8	6.4	3.8	<u>-</u>		-				· · · · · · · · · · · · · · · · · · ·	7.9	. -						→
Storm Water	1	1	***	o.	4.9	٠ د د	•	i 1	1	:																	
Sewerage	1	ì			ń		, :	• .	0(- -) } O												-					
Road	1	ı	2.9	85.5		o	,	٠	4 · 4 · 4	•			:_				٠		·								
Year	1977	1978	1979	1980	900	000	1000) \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	- CO	1986	1001	/ 00 00 00 00 00 00 00 00 00 00 00 00 00	1989	1990	1661	1992	7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1005	1996	1997	1998	0000	200	2002	2003	2007	2005
92				7		۱ ۷	D	~ ·	» •	ጉ임		-i c	12	14	52	91	7	0 o	12	2.1	22	53	u t	26.0	27	28	9 6 8 8

Note: * Excluding School & Hospital.

Table 28

Water Amenity Total Total Supply Core	-	2.9	o e e e e e
Solid Marine Waste & Port	1.6 0.2 0.3 2.5 0.3 2.5 1.6 1.7	2.5	3.8
Sewerage Storm Water	2.7 11.8 20.2 5.2 16.2 2.2 0.6		
Road	- 1 대 등 등 등 등 등 등 등 등 등 등 등 등 등 등 등 등 등 등		
No. Year		11 12 12 13 14 15 15 1990 17 1991 18 1994 19 1994 1995 1995	21. 22. 22. 23. 24. 25. 26. 26. 27. 2002. 28. 2002. 28. 2002. 28. 2003. 29. 2003. 29. 2003. 2004. 2003. 2004. 2004. 2005

Note: * Excluding Amenity Core.

ANNEX 8. TAX, UNSKILLED LABOR PORTION AND ADMINISTRATION COST

ANNEX 8. TAX, UNSKILLED LABOR PORTION AND ADMINISTRATION COST

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	10	Tay an	id Unskilled	Labor	Portion in Other Facilities 8-10

Table 1. Tax in Investment Cost: Tourism and Residential Area

ू रूल क्षा अन्य १९	2.7 2.7 6.5 0.6 0.8 0.1 0.0 0.1 0.0 0.1 0.0 0.1 0.0 0.1 0.0 0.0
Road Sewerage 2.7 0.02 0.8 0.1 0.03 0.3 0.04 0.00 0.00 0.00 0.00 0.00	Nond Nond Nond Nond Nond Nond Nond Nond

Private Sector, refer to Annex 6. Tuble 3.16 to 3.18 which include Private Hotels and Restaurants.

ţ.

Social Infrastructure, refer to Annex 6. Table 3.7 which include school, Community Pacifities and Open Space. Amenity Core, refer to Annex 6. Table 3.12 to 3.15 which include, Main Amenity Core, Northern Core, Inland Activity Zones and Beach Facilities.

Table 2. Tax in Investment Cost : Residential Area

0.8 4.8 0.1 0.1 0.1 0.1 0.2 0.2 0.2 0.2 0.2 0.2 0.2 0.2 0.2 0.2			Social Infrastructure - Total
0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1			•
0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1			•
0.3		•	_ ; '
0.1 0.1 1.0 0.			
0.1 0.1 0.1 0.3 0.3 0.4 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5		₽ .	
0.1 0.6 0.6 0.5 0.5 0.5 0.5 0.5 0.5 0.7 0.5 0.5 0.7			٠
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			->
			0.7

Table 3. Tax in Investment Cost: Tourism Area

· 	·		
wenity Total	1.2.2.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.	° → ° ° · → ° ° · · → ° ° · · · · · · ·	30.6
Amenity	111000000		3.9
Water Supply	1118000000		9.5
Marine & Port	1 0 o d o 1 1 1 1 1 1 1 1 1		2.0
Solid Marine Water Waste & Port Supply	1 1 0000000 42 48	°. → °. °. → °. °. · · · · · · · · · · · · · · · · ·	8.0
Storm	111136		9 *0
Sewerage	111,000,000		3.0
Road	1 1 d d 0 0 0 0 0		3.4
Year	1982 1982 1982 1982 1988 1988 1988	11111111111111111111111111111111111111	2006 Total
Š	Hหพงพด พดบุติ	12242341 268 278 278 278 278 278 278 278 278 278 27	ဓ

Table 4. Unskilled Labor Portion: Tourism and Residential Area

Total	30.00 1.71 1.7.4 7.38.4 7.58.4	0.5	0.2	7.88
tvate ector	00000114440 1118604440	0	> •	31.8
Social Pr	7 1 1 4 4 4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		>0	11.8
Amenity So Core Infro	111000444 0004444	0	→ 0	9-7-2
Water Supply	1 1 3 % % % % % % % % % % % % % % % % %	•	> 0	7.6
Marine & Port		0	•	8.0
Solid Waste	1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	°	0 × 0 × 0	4.5
Storm	111 0000000		> 6	0.8
Sewerage	1 พ.ฯ.๐๐๐๚ ๑๐๗ฦ ผ	•		1.6
Road	1 1 1 2 4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			11.9
Year	1977 1978 1980 1980 1981 1982 1985 1985	1987 1989 1999 1999 1999 1995	1997 1998 2000 2000 2000 2000 2000 2000 2000	Total
No.	H_{α}	4,444,444,449	30826325	

Table 5. Unskilled Labor Portion: Residential Area

Total	11.3	1-0	→;	30.7
ructure T				
Social Infrastructure	111,40,0000	. · 		11.8
Inf				
Water Supply				
Water	400000 111 ₀ 4	0	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	5.1
aste				
Solid Waste	111000000	o -	, o .	2.2
Storm Water	1110000		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	0.3
a				
Sewerag	1114000	o		5.9
Road	111 4040400	0	> ₀	5.4
Year	1977 1977 1980 1981 1988 1988 1988	10000 10000 10000 10000 10000 10000 10000	1999 1999 1999 1999 1999 1999 1999 199	rocal
No	H46400000	12245245848 12245245848	338338388	E*

Table 6. Unskilled Labor Portion: Tourism Area

·	 	
Total	ा । क्षण्यसम् विष्युल्यसम्	0.1 0.1 0.1 0.1
101	200000	
Amenity Core	1 1 2 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0
Water Supply	111,000000	0 2 3
Marine & Port	111 22 211	°
Solid	1110000000 444	o. 1. 0. 1. 2. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3.
Storm S Water V		0
Sewerase	1 1 1 1 0 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0
Road	111 % 400400 % 4 4	> o
Year	1977 1978 1979 1980 1981 1984 1985 1986	1987 1988 1989 1989 1999 1999 1998 1998
No.	๚๛๛๚๛๛๛od	444444444 4444444444

Table 7. Administraction Cost (1) Tourism and Residential Area

ų X	୍ୟୁ ମିତ୍ତିକ କ	ि	^
million Baht (9=1-7) Total		3.9 (3.1)	3.9 (.3.1)
Unit: (8=1-6) Total,*2		3.0 (2.2)	3.0 (2.2)
Amenity Core	1 1 0 4 4 4 0 4 4 4 5 5 4	6.0	> °
(6) Water Supply	0444 8489 9	о О	
(5) Marine & Port		0.2	0.2
Solid Waste	11.0000	7.0	> 0
(3) Storm Water	1 10000 - 0	0.2	>°°
(2) Sewerage	1100HH H	9.0	ۍ خ
(1) Road	1 1 0 4 4 4 5 4 8 6 8 6 8 6 8 6 8 6 8 6 8 6 8 6 8 6 8	∞ •	ာ တ
Year	1977 1978 1988 1988 1988 1988 1988 1988	11099999999999999999999999999999999999	220009887 20009989 20009987 20009987 20009987
8	HNW4W0F@00	42444444	10024000

Note: *1 Figures in the parenthesis show the cost excluding cost of water supply system. *2, FA: Cost for Ethancial Analysis *3, EA: Cost for Economic Analysis

Table 8. Administration Cost(2) Residential Area

1977 1978 1979 1980 1981	7.0		Water	Waste	Supply	for FA	for EA
44444444444444444444444444444444444444	' o c	: :	•	1			i de la composição de l
964 964 966	•		0.1	0.2	9.0	(6.0) 2.1	1.5 (0.9)
961 961	.	0.3	H.	0.5	0.8	ا ن م	н ()
1	<u> </u>	•	н .	m 6	터 (터 -	2.5 (1.4)	2.5 (I.4)
0	5			?	7	· · ·	· ·
4 4							:
961 961	>	• · · · · · · · · · · · · · · · · · · ·	>	->	→		
198	6 0.7	0.4	0.1	0.3	L.2.	2.7 (1.5)	2.7 (1.5)
1987	7 0.4	0.2	τ.0	0.2	9.0	1.5 (0.9)	1.5 (0.9)
262	 	: -	1. 		_		:
861	Ф. с				:		-
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2002							
200.	.	*	- - -				*
2007 2007			•	1 			
2005	1	***************************************	•	*		The second of th	
2002	4.0	0.2		0.5	9.0	1.5 (0.9)	1.5 (0.9)

Note: * Figures in the parenthesis show the cost excluding cost of water supply system.

Table 9. Administration Cost of Tourism Area

			<u></u>	
(9=1-7) Total for EA	2.4 (2.2) 3.2 (2.9) 4.0 (3.6) 4.4 (4.0)	2.4 (2.2)	2.4 (2.2)	79.6 (72.7)
(8=1-6) Total for FA	1.5 (1.3) 1.9 (1.6) 2.4 (2.0) 2.6 (2.2) (2.6 (2.2)	1.5 (1.3)	1.5-(1.3)	(6.17) 8.87
(7) Amenity Core		6.	→ ° °	30.8
(6) Water Supply	1 1 00000 → 0 1 1 00044 → 4	8.0	→°;	6.9
(S) Marine & Port	1 10000 → °	0.2	5 ←	6.2
(4) Solid Waste	1 10000 -> 0 0 000 -> 4	0.0	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	6.9
(3) Storm Water	dddd → d dooo o → o	6		2.8
(2) Sewerage	1100000 -> 0	7.0	→ ° °	13.0
(1) Road	0.000 4×××	4		13.0
Year	1977 1978 19880 19881 19884 19884 1988	109988 1099988 109990 109997 10999	10000 10000	Total
No.	๚๚๚๚๚๛๛๛๛	4444444	36874, 222	:

Note: * Figures in the parenthesis show the cost excluding cost of water supply system.

Table 10. Tax and Unskilled Labor Portion in Other Facilities

No. Year 1 1977 2 1978													
	\$	Sou	Social Infrastructure		Amenity Cores	Activity and Beach Fac	Activity Zones and Beach Facilities	Hotels	8	Restaurants	ırants	Total	
1 19		Tax	1. 0	Tax	u.r	Tax	ח.ט	Tax	U.L	Tax	7.U	Tax	n.r
2 19	1977	•	•	•	•		8	•	•	0.1	0.1	0.1	0.1
,	1978	•	•	1	•	ı	ı	•	•	0.1	o. i	0.1	0.1
3 1979	79	B						: [7.0	0.1	T:0	н.
6 1 7	0861	7.6	7.7	0.2	 O	1		10.0	9.9	г О	0.2	19.7	12.3
5 1981		10.6	5.3	0.2	0.7	ਜ 0	0.2	10.0	٠ ک	0:1	0.2	21.0	12.9
6 T	1982	2.0	٠.	0.2	0.8.	0.6	7.4	16.6	10.8	0.1	0.2	19.5	14.2
7 19.	1983	0.1	0.5	0.1	0.2	9.0	1.4		2.2	10	0.2	5.1	4.5
19	1984	0.2	1.0	0.1	0.2	5	1.2	3.3	2.2	H 0	0.2	4.2	3.9
9 1985	8	н 0	H-0	٥.	0.2	0.5	1.2	6	2.2	1.0	0.2	4,	3.9
10 1986		о. Н	0.1	0.1	0.2	9.0	4	•	•	٦. ٥	0.2	0.0	7.1
Total		23.4	11.8	P-0	3.1	2.9	9.9	46.5	30.5	1.0	1.7	24-8	53.7

Note: U.L shows unskilled laborer's wages in construction cost.

ANNEX 9 REVENUE BY INFRASTRUCTURE AND PROFIT AND LOSS STATEMENT

ANNEX 9 REVENUE BY INFRASTRUCTURE AND PROFIT AND LOSS STATEMENT

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			1		•	Tourism Area		927
•	2.4		do.					
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	8 4 4				1	Tourism Area (Excluding Water	Supply Syst	•••• 9-28
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	2.6					enegranis (. ****	*
	`.				era de∫ T	Residential Area	98.	9-30
						(Excluding Water	Supply Syst	en)
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Table 1-a Total Revenue (1) Residential and Tourism Area

unit: x 103 Baht

No. Year	Road and Stree Sewerage Storm Water Dr Solid Waste Di Port Pacilitie	ainage sposal s (A)	Water Sup		Seweras Drainas Disposa Port Fa	nd Steet ge, Storm W ge, Solid W al, Water S acilities	aste upply (A+B)
	A.C S.C	S.T	A.C S.C	S.T	A.C	s.c	S.T
4 1980	1,422 2,198	3,620		· 🛥 · ·	1,422	2,198	3,620
5 1	2,125 11,215	13,340	309 13,01		2,434	24,231	26,665
6 2	7,943 15,942	23,885	1,874 20,19	4 22,068	9,817	36,136	45,953
7 3	14,043 16,303	30,346	4,052 22,19	0 26,242	18,095	38,493	56,588
8 4	23,845 17,703	41,548	4,236 23,65	1 27,887	28,081	41,354	69,435
9 5	30,858 19,407	50,265	4,236 24,34	0 28,576	35,094	43,749	78,841
10 6	46,267 21,495	67,762	4,992 27,05	9 32,051	51,259	48,554	99,813
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24 2000							
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1 1 1	6 46,267 21,495	67,762	4,992 27,0	59 32,051	51,259	48,554	99,813
			I		1 171 382	1.205.793	2.377.175
Total	1,051,843 534,163	1,586,006	119,539 6/1,6	77, 121, 103	1,171,302	1,203,733	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

Notes: A.C: Annual charge S.C: Service charge S.T: Sub-total

Table 1-b Total Revenue (2) Residential and Tourism Area, by Type of Charges

		r Francisco		
	Total	5,620 5,655 5,553 6,578 6,798 1,856 1,866 1,866 1,866		ន្ម ង្
Mahr	Grand Total	2,620 26,543 56,578 56,578 78,791 99,813		99,813 37,116
103		25 25 27 27 27 27 27 27		2 8 2 8
unde: x	y. 5:1	13,325 26,242 27,887 28,576 32,051		32,051
3	Water Supply T"3 A.C.&.S.C	3,135 11,268 14,373 15,044 15,073		749
	1 11 - 1 1 1 E		Programme to the first test	7 431
	* X	10,190 10,800 11,869 113,843 113,503 14,302		14,302 17,749
: :	a	3,620 23,88 30,336 41,549 50,215		762
: ::,	Total	6.45.2		585, 947
: ;	Port Prodicter T (S.T) A.C.& S.C.	2,2,2,5,6,6,6,2,1,7,6,2,1,7,7,1,3,7,		7,137
	ST	3,620 8,253 8,765 9,694 11,767		10,036 11,767
	Solid Waste Dispose 7.3 A.C.A.S.C.	0.036 0.036 0.036	Albania (Albania)	036 802,2
	Solid Wa			5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5
	× 0.	1,731 1,731 1,731 1,731		1,731
	F.	22.802 5.802 5.805		5,805
	Storm Water Drainege T C. A.C			2 2 0 126
	H Weter 7.0	4 5 5 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5		98,830
	Stori R A.C	552 941 948		1,248
:	r.s.	4,475 11,830 12,496 14,193		
	· .	2244		353,318
	Nawariuse T 3	1,088 7,745 8,141 8,141 9,773		9, 773 6, 308
	5	3,387 2,682 4,085 4,471 4,620		4,620 9,773
	~ × 9	7		4.6
:	% ₽-%	2 3 3 8 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		8.660 3.575
. *	Nevet 1.			2 63 2
	Koad and Street Tel A.C.A.S.C.	22.230 23.230 23.230 23.230 23.63 676		18.6 17.32
		4, 416 7,056 9,984		221,136-417,386-638,527 117,010-236,308-353,318
. : :			000000000000000000000000000000000000000	227
-	Jes A	0880 04464444	Military Military States	0 1905 1905
٠	2	42000000	<u> </u>	ន្ត អ

Notes: R.: for Residents
A.C.: Annual charge
S.T.: Sub total
A.C.: Annual charge
A.C.: Service Charge
"1: including revenue from parking and concession on Baht-bus.
"2: including revenue from other industries such as Repioca factories.

*1: including revenue from parking and concession on Baht-Bus.
*2: including revenue from other industries such as Tapioca factories.
*3: including revenue from residence in Rolam island.

Table 2. Total Revenue (3) Tourism Area

unit: $\times 10^3$ Baht

			The state of the s	and Stree	et				Road and Stree	t .
				Water D		Var	er Suppl	v (R)	Sewerage Storm	Water
. 1	o.	Year		Waste D Paciliti		нас	or nebbt	, \"	Drainage, Solid Disposal, Water	Supply
	: .		A,C	S.C	S.T	A.C	S.C	S.T	Port Facilitie A.C S.C	s (A+B) S.T
	4	1980		1,146	2,568	· <u>-</u>			1,422 1,146	2,568
	5	i	2,125		8,812	309	2,826	3,135	2,434 9,513	11,947
	6	2	7,943	11,001	18,944	1,874	9,394	11,268	9,817 20,395	30,212
	7	3	14,043	10,857	24,900	4,052	10,321	14,373	18,095 21,178	39,273
	8	4	18,877	11,867	30,744	4,236	10,808	15,044	23,113 22,675	45,788
	9	5	22,861	13,333	36,194	4,236	10,837	15,073	27,097 24,170	51,267
	10	6	35,035	15,144	50,179	4,992	12,757	17,749	40,027 27,901	67,928
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	28		1							
	29 30	,	1 : 1	 	50,179	4,992	l 12,757	17,749	40,027 27,901	67,928
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	To	tal	803,000	6 372,915	1,175,921	119,539	312,083	431,622	922,545 684,998	T,007,343

Notes: A.C: Annual charge S.C: Service charge S.T: Sub-total

Table 3. Total Revenue (4) Residential Area

unit: x 103 Baht

r							<u>Literation</u>	U' Baht
No. Y	ear	Sewera Storm	nd Street ge Water Dra Waste Dis	Inage	Water Supply	Sever Drain	and Stree age Storm age, Solid	Water Waste
	i: .	A.C	(A) S.C	Table 1	(B) S.C(S.T)		sal, Water (A+B) S.C	da j
4 1	980	-	1,052	S.T 1,052	5.0(5.1)	A.C	Park Till	S.T
5	1	- -	4,528	4,528	10,190		1,052 14,718	1,052
6	2	_	4,941	4,941	10,800		15,741	14,718
7	3		5,446	5,446			17,741	15,741 17,315
8	4	4,968	5,836	10,804	12,843	4,968	18,679	23,647
9	5	7,997	6,074	14,071	13,503	7,997	19,577	
10	6	11,232	6,351	17,583	14,302	11,232		31,885
11	7							1
12	8							
13	9							
14	90					1		
15	1							
16	2							
17	3							
18	4				· · · · · · · · · · · · · · · · · · ·			
19	5							
20	6							
21	7			na E			-:	
22	8							
23	9							
-	000							
25	1							
26	2							
27	3							
28	4							
29	5							
30	6	11,232	6,351	17,583	14,302	11,232	20,653	31,885
Total		248,837	161,248	410,085	359,547	248,837	520,795	769,632

Notes: A.C: Annual charge S.C: Service charge S.T: Sub-total

Table 4 Revenue Generating from Residential Area Service and Annual Charges for Infrastructure

No. Year No. Year Security State of Control State o		•	*	_	4	ç	9		*	6	10	ជ	27	ន	71
No.		Koad		Severage		Storm Water Drainage	Solid Wante		Supply			÷	Allocati	on by Users	
A.C. S.C. N.C. N.C. <th< th=""><th>No. Year</th><th></th><th>Kenldonta</th><th>Toduscries</th><th>Sub-Total</th><th>Kvaldence</th><th>Residence</th><th></th><th>Other</th><th>Sub-Total</th><th>Total</th><th></th><th>Kenident</th><th>4.5</th><th>Ochera</th></th<>	No. Year		Kenldonta	Toduscries	Sub-Total	Kvaldence	Residence		Other	Sub-Total	Total		Kenident	4.5	Ochera
1,002 1,003 1,002 1,003 1,00			\$.0	S. C.	s.c	ν.ν γ.	S.C	S.	×.0	8.0		× 0 + 5 + 2).t	Sub-Total	8.C 7.8
1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,							1,052				1,652	1,032		2,952	
R2 1.1300 2.502. 3,692 1,1200 2,200 10,740 1,040 1,1340 4,483 1,720 1,1340 1,1341 4,483 1,1341 4,1371 4,980 1,1340	4		825	2,562	3,347		1,141	1,630	8.340	70,190	14,718	3.616		3.610	11,102
1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	0 82		1,130	2,362,	3,692		1,269	2,260	8,540	10,800	13,741	4.639		4.639	11,102
1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	7 83		1,523	2 562	4,0H3		1,161	3,331	8,540	11,869	17,337	6,235		6,233	22,102
83 7,006 1,909 2,202 4,473 943 1,003 4,900 13,300 23,332 8,473 7,997 84 9,994 2,004 2,004 2,502 1,480 1,31 3,722 8,473 7,997 11,232 9,931 11,232 9,9		4.416	1,793	2,562	4,355	352	1,441	4,303	4.540	12,843	23,647	7.577	806.7	12,545	11,102
11, 332 11, 33		7,056	1,409	2,562	4,421	941	1,603	4,963	8.340	13,503	27,574	8.475	7,997	16,472	11,102
2000 2000 2000 2000 2000 2000 2000 200		486.6	2,03H	2,562	4,520	1,244	1.731	5,762	8,540	14,302	31,865	9.551	11,232	20,783	11,102
2000 2000 2000 2000 2000 2000 2000 200									_						
2000 2000 2000 10 2000 11 20 4 5 9,0944 2,004 2,004 2,000 1,000 1,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 2,000 2,000 1,000 2						-	_ <u>.</u> .	-							
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2000 900 900 900 900 1			_												
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000 07 08 09 09 09 10 10 10 10 10 10 10 10 10 10		- <u>-</u> -													
95 96 96 1000 1 1 2 3 4 4 5 9,946 2,000 1,248 1,731 3,702 44,292 04,922 131,885 9,591 131,232 5 9,946 2,000 2,542 4,020 1,248 1,731 3,702 322,040 310,547 700,034 (332,105 224,837		·-											····.		tre na a
99 99 2000 1 1 1 2 3 4 5 9,994 2,054 4,020 1,244 1,731 3,702 111,202 11,232 6,030 111,232 11,232 111,2			•••												
99 2000 1 2 3 4 5 9,994 2,062 4,620 1,264 1,731 3,702 31,883 9,551 11,232 6 9,994 2,034 2,562 4,620 1,264 1,731 3,704 22,040 310,347 260,034 232,165 248,833		_		-			· ·				at control				
2000 2000 2000 2 2 3 4 5 9,984 2,562 4,520 1,264 1,731 3,702 9,591 11,232 6 9,984 2,063 1,000 23,139 24,339 11,332 24,330 23,139 24,339 24,339 24,339 24,339 24,339 24,339 24,339 24,339 24,339 24,339 24,339		- - -			_				_						
2000 1 2 3 4 5 9,984 2,054 2,054 4,020 1,264 1,731 3,702 11,232 6 9,984 2,044 2,054 117,010 27,701 44,734 117,730 20,040 310,347 300,044 322,105 244,837							-;- -;-								
2000 2000 2 2 4 5 6 6 9,984 2,362 6,620 1,264 1,731 3,702 112,332 9,591 11,232 1001 46,934 4,934 112,532 1000 100,542 120,040 110,040 120,040 110,040 100,040 110,04				_										~	
5 9,984 2,062 6,620 1,264 1,731 3,702 14,302 31,885 9,551 11,232 1061 46,939 379,930 31,885 248,833					-						·		··· -		
2 3 4 5 9,984 2.058 2.362 6,620 1,244 1.731 3.702 8,360 14,302 31,883 9,551 11,232 14,232 15,232 10,041 422,135 50,398 60,012 117,010 27,701 44,238 117,520 350,040 310,347 248,837	2					·									
5 9,944 2.054 2.562 6,620 1,244 1.731 5,702 14,302 31,885 9,551 11,232 104, 47 1.72,520 322,040 319,347 200,034 (232,105 244,837	7 97									·					
6 9.9M4 2.03H 2.562 6.620 5.26H 1.731 3.702 14,300 14,302 31.8H5 9.551 11.232	27 3				-							 -		- ·	
5 9,994 2.054 2.562 4.620 1.248 1.731 5.762 14,360 14,302 31,202 0.551 13,232 0.451 425,130 0.551 13,232	•														
6 9,994 2,058 2,562 4,620 1,248 1,731 3,702 H,360 14,302 31,885 9,551 11,232 11,232 14,314 117,739 727,040 319,347 760,034 328,165 248,837	5 67	- s	*	>	>	•	· 	·>	>	>		>	¥	-	>
422,234 50,398 40,012 117,010 27,201 44,714 112,520 322,040 350,347 760,634 322,165 244,837		9,944	2,058	2,562	6,620	1,268	1,731		4,340	14,302	31,8%5	9,551	11,232	20,783	11,102
	Tocal	122,136	86°708	66,612	010,711	27,701			222,040	T		-	248,837	\$41,002	CAR, SAC

Table 5 Revenue Generating from Tourism Area:
Hotel, Restaurant and Other Tourism Industries
Service and Annual Charge for Infrastructure

23-25-21-22 12 13-21412 14 22 2% Vater Soppig System Read and Street System Total Port Facilities Severage System Steen Bater Prolitage System Solid Vaste Disposal Frates En ton Parking, List-ber ker, Festel all' fate Se. Year Ertel حدا دا احدادا gestal. 4-11 Fotel de ce 1 les'emmt L::el Total Resimments Trail Sc. tel le ca i ket. K. cel S.C 8.C 1,004 8,004 6,433 1,543 15,235 7,273 16,614 19,182 17,518 17,581 17,198 27,539 20,814 33,078 8-C 624 580 678 861 1,916 1,264 1,357 A.C S.C s.c 5.6 138 436 456 456 451 858 858 936 ş.c \$.0 S.C A.C s.c 5.€ **₽**€ LC A.C A.C 1,908 1,258 2,373 4,642 5,622 6,065 6,652 4.C 424 458 558 471 454 774 823 ÆĆ 2,541 1,008 1,218 1,625 1,624 1,624 2,628 2,028 7,565 3,112 6,559 7,344 9,213 9,213 17,436 265 300 338 373 409 136 156 186 297 228 258 276 52 54 69 64 7,536 9,699 9,699 10,279 10,279 12,159 3,135 16,258 26,373 15,564 15,473 17,749 6,612 6,268 2,476 8,162 \$ 1591 1352 2,309 2,800 3,500 6,529 19,279 18,474 763 6,720 5,179 5,419 5,419 6,583 3,668 7,562 3,662 3,672 3,672 3,972 2,312 5,636 6,503 6,621 6,621 7,137 253 1,429 3,932 4,156 6,158 6,158 143 143 300 329 329 333 11,547 30,212 74 744 2,968 2,176 2,176 2,176 2,176 143 243 300 318 329 330 1,153 956 644 1,083 5,942 7,245 8,143 8,159 9,773 1,650 156 165 191 218 247 277 56 56 179 324 125 132 78 82 87 91 95 2,000 2,400 3,500 4,000 5,500 2,105 2,363 2,450 2,450 2,450 35,273 1353 128 128 128 132 1534 1355 45,715 2,450 4,520 1,500 1,200 1,400 1,150 1,863 4,557 1,159 1,159 3,359 2,230 2,845 6,444 \$1,267 \$7,828 9 1556 12,924 1317 1538 1349 цю 15 1991 1332 1353 1174 1375 29 1156 1597 1358 1959 **35** 2001 2002 2003 2004 2005

Table 6 Revenue Generating (Tourism-1)

S.C: Service charge A.C: Annual charge

Esht-bus: Concession on Eaht-bus

Tourism Area: Road and Street System

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Note: 41. Parking charge = 90% x 355 days x 3 Baht x 2 times = 2,000 Baht/lot.year

\$2. Coocession on Baht-bas . 852 x 365 days x 25 Baht . 8,000 Baht ftos year (1951)

* 85% x 365 days x 65 Baht * 20,000 Baht/bus.year (1988)

Table 7 Revenue Generating (Tourism-2)

	Consu	Consumpcton ((unite: X	(⁶ €0.0×		1	Rocel	겋				Ken	Kencauranc			Kolar	Kolen Island		Bre	Breakdown
Year	Hotel	Kes- Teu- Yent	Sub- Total	Kolan island	S. C. 8/83	3 t	A.C.*1	1 (0) 12 (1) 21 (1)	Sub- Total X1038	·	8.C B/m3 X	O s	A.C B/m3	8,50 8,50 8,50 8,50 8,50 8,50 8,50 8,50	Sub- Tocal X1033	8.c 8/a3	S Koix	Total X10 ³ B	လူလို ပုံပုံ	9,79 (9)
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2	7.	14	22	78	ន	240	7		74	814	10	7,00	-7	\$	196	7	22	1.088	880	208
6.82	472	3	489	82	ទ	4,720	7	944		7,664	<u> </u>	140	4	ş	786		82	5.942	098*7	1,082
7 83	512	င္ဂ	. 547	87	ဝိ	5,170	4	2,068		7,238	οĭ	300	7	120	420	н	87	7,745	\$,470	2 275
200	74.k	2	\$75	7	ទ	5.44	4	2.176		7.616	2	3.10	7	124	434		76	8.141	5,570	2,391
\$		32	576	95	ន	2,440	7	2,176		7.616	ဝ	320	7	128	877	7	95	8,159	5.760	2,399
98	658	33	169	66	ខ្ព	6,580	*	2,632		9.212	2	330	7	132	797		8	9,773	6,910	2,863
11 87		-	_			-	_	_				-	_	_	22. 1	-		-	_	_
122 88			 -			_		<u> </u>								_				
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Table 8. Revenue Cenerating (Tourism-3)

S.C: Service charge A.C: Annual charge

Tourism Area: Storm Water Drainage System

		·	sumption	Hot		Resta	urant	Total
	Year	Hotel Rooms	Restau~ rant	A.C B/room	х10 ³ в	A.C B/shop	х10 ³ в	х10 ³ в
1	1977					2,0,10		
2	78							
3	79				:			
4	80							
5	81			:				·
6	82			:				
	83							
8	84	2,050	100	600	1,230	200	20	1,250
9	85	2,050	125	900	1,845	300	38	1,883
10	86	2,480	155	1,800	4,464	600	93	4,557
11	87							1
12	88							
13	89							
14	90							
15	91	* 1						
16	92							
17	93							
18	94				· ·			
19	95							
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21	97		111	<u> </u>				
22	98			ļ		_		
23	99			 				
24	2000		<u> </u>	-		 		
25	1							
26	2		<u> </u>				· 	
27	3		 	ļ				
	4					 		
29	5		<u> </u>	1	1 7		1 4 20	1
30	6	2,480		1,800	4,464	600	93	4,557
To	tal	56,180	3,480		96,819		20.11	98,830

S.G. Service charge A.C. Annual charge

Note: "1. Annual fixed charge an - 0.3 B/kg x 365 x 1.4 kg/room.day = 133 Baht/room.year (1980)

Table 10. Revenue Generating (Tourism-5)

Tourism Area: Port Pacilities

S.C: Service charge A.C: Annual charge

		<u></u>	(Cor	ısu	mpt	ion					re pie	of er	*1			al				ote	1		Tot	al	
	Year	Вс	at	s	Á	nta rea (m³)	ı,		lote	ıs	S. (10 ³		X10	3 _B	S. B/	C ₂	X1	10 ³ E	I	.C s/ro	OL	x10 ³ i	÷	XIC) ³ B	3
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2	78																		1							
3	79					. :											<u> </u>	:								
4	80				1.1														A			· .				
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6	82		15	0		5,2	50	1	,78	0	16.6	58	2,	502	18	34		96	6	1,20	00	2,1	36	5,	60 	4
7	83		18	30		6,3	00	1	,95	0	16.6	68	3,	002	18	84	1	,15	9	1,2	00	2,3	40		50	
8	84		18	30		6,3	00	2	,05	0	16.	68	3,	002	13	84	1	,15	9	1,2	00	2,4	60		62	
9	85		18	30	1 1	6,3	00	2	,05	0	16.	68	3,	002	1	84	1	,15	9	1,2	00	2,4		l — —	62	
10	86		18	30		6,3	00	2	,48	0	16.	68	3,	002	1	84	1	1,15	9 :	1,2	00	2,9	76	7	13	7
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Table 11 Revenue Conerating (Tourism-6)

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_	Year	Hocel	Ran- Cau-	Sub- Total	Kolan	8.C	Š	3.5	A.C. (3)	OX1011	Nub- Totel X10-m	8.C	© XIO ³	38 A.C	Ox1018		Sub- Total X1033 B	S.¢ (ω χιο ³ μ	Total X10 ³ B	- O- - O- - O- - O- - O- - O- - O- - O-		94.0 94.0 104.0
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۵	M2	60%	14	626	28	07	6	2 060	2.0	1,818	10,908	70	140	3	_	8	18	2	167	11.268	9,394	_	1,874
7		083	.00	1.013	- 87		6	30	4	3,932	13,762	10	300	77	7	120	. 50	7.7	191	14,373	10,321		50,4
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e: "Annual fixed charge as " 1.0 Baht/m³ x 365 days x 1.40 m³/room.day = 511 Baht/room year

Table 12. Revenue Generating (Residential-1)
Residential Area: Road and Street System

		, 	Consum	nt (án		A.	A.C: /	Annual o	charge
•	Year	Popula		House		Baht/	year	1	
1	1977	roputa	LEON	nouse	nord ,	a hous	ehold	XI	03 в
	78				· · · · · · · · · · · · · · · · · · ·	ļ			
3	79						· · ·		
4	80		<u> </u>						
5	81					 			··
6	82								·
	83				 	 			<u></u>
/	84		000.		200				
9	85		000		200	 	80		4,416
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11	87	32,	000	10,	,400 1	<u> </u>	60	:	9,984
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13	89			<u>-</u>		ļ			
14	90			<u> </u>		-			
	90				· .				
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17	93					:			
18	94					 			
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21	97							:	
22	98					<u> </u>	<u> </u>		
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27	3								
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29	5	3 2			<u> </u>		t		<u>†</u>
30	6		000		400	9	60		9,984
To	tai	1,187,	000	237	400	-		22	1,136

Table 13. Revenue Generating (Residential-2)

Residental Area: Sewerage System

S.C: Service charge

		Consump	tion (un	it: ×10 ³	m ³)	Res	idents	Ind	ustry	
	Year	Pattaya	Na Klua	Sub- Total	Indus- try	s.c B/m ³	X103B	S.C B/m³	х10 ³ в	Total X10 ³ B
1	1977									
2	78							- 1		
3	79									
4	80									
5	81	255	570	825	854	1	825	3	2,562	3,387
6	82	412	718	1,130	854	1	1,130	3	2,562	3,692
7	83	655	818	1,473	854	1	1,523	3	2,562	4,085
8	84	810	983	1,793	854	1	1,793	3	2,562	4,355
9	85	891	1,018	1,909	854	1	1,909	3	2,562	4,471
10	86	1,005	1,053	2,058	854	1	2,058	3	2,562	4,620
11	87									
12	88									
13	89									
14	90							A Section	T V V V V V V V V V V V V V V V V V V V	
15	91									
16	92									
17	93									
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21	97									
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23	99									
24	2000		N 12							
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26	2				F				<u> </u>	
27	3									
28	4									
29	5	of jacy Care Time								
30	6									
1	otal	24,128	26,220	50,348	22,204	-	50,398		66,612	117,010

Note: * Mainly from taploca factories (only second grade factories)

Table 14. Revenue Generating (Residential-3)

Residential Area: Storm Water Drainage System

Table 15. Revenue Generating (Residential-4)

S.C: Service charge

Residential Area: Solid Waste Disposal System

		Const	imption (unit:	t/y)		
,	Year	Pattaya	Na Klua	Sub- total	S.C B/kg	х10 ³ в
1	1977					
2	78					
3	79					•
4	80	5,340	5,180	10,520	0.1	1,052
5_	81	5,780	5,630	11,410	0.1	1,141
6	82	6,340	6,150	12,490	0.1	1,249
7	83	6,900	6,710	13,610	0.1	1,361
8	84	7,510	7,300	14,810	0.1	1,481
9	85	8,130	7,300	16,030	0.1	1,603
10	86	8,780	8,530	17,310	0.1	1,731
11	87				1	
12	88					
13	89					
14	90					
15	91					
16	92			11. 11.		
17	93					
18	94	<u> </u>				
19	95					A
20	96					
21	97					
23	98					
24	99 2000					1
25	2000					
26	2					
27	3					
28	4					
29	5					
30	6			10. J. V. S.		
	otál	224,380	218,000	442,380		14 220
1,	oraī ,	224,300	210,000	442,380		44,238

Table 16 Revenue Generating (Residential-5)

Residential Area: Vater Supply System

S.C: Service charge

		¢	015 4 9	ot to	a (vr	it:	1103	n ³)			Pa	ttaya	/Sa 1	Ciua				Ind	ustr	, .			
	Year	801	taya	Na Ki		Sul To	b- tal	In te	dus-	5. B	,c	XI(³ 8	Su!		S.	C /m3	χı	0 ³ B	Su To	b- tal 03g	Tot X10	a1 3 _R
1	1977										1			213	J= <u>A</u>	-				ΗM	0.58 -	- <u></u> `	-
2	18						-	1								-		!					:
3	79			- 4		-		•		_						-		-	<u> </u>	-			
4	80	-						<u> </u>		f	_		. :.			1				-			
5	81		255	1 1 1	370		925	!	854	1		1,6	50	1.	650		iĠ		540		540	10	190
6	82		612		718	1,	130	₽	854			2,1			260		10		540		540		50¢
7	83		655		368		523	f –	854	f —	2	3,1			329	(—	10		540		540		
8	84		810	Ĭ,	983		793	t	854	2		_	03.2		303	ł	0	ŧ	540		540		889 618
9	85		890		018		909	}	854		6		63.4		953		10		54Q		540 540		843 503
10	86	1.	005		053		058	1—	851		8		62		762	!	10		540		540		302
11	87						i		1	-					1	-			4	- *,	340	1.4,	<i>312</i>
12	83							 	-	-	\vdash				-					<u> </u>			
13	89							\vdash		-					 	-	-		!	<u> </u>			-
14	90					L	l		-			<u> </u>			 	 	+	 	-	- 1			-
15	91					- :	 	 						-]	_	-	<u> </u>	 			-	
16	92				T- :		-	!	-		-						-			<u> </u>			-
17	93				1 .		 	 -					-		 -		┞		 	<u> </u>			-
81	95	-		<u> </u>	-	7	-	-				<u> </u>			ļ.—	_	-		}			<u> </u>	!
19	95							-	 							_							<u> </u>
20	96							 -			Н		-		<u> </u>	-	-		-				[—
21	97	 					}		<u> </u>						<u> </u>	[١.		! —				—
22	93	-					_]			-]	 	 		<u> </u>	
23	93		7, -		-				<u> </u>							 	-	ļ			-		
24	2600							} -	-	-					 	-	-					ļI	
25	1							 	 -		-]		<u> </u>		-				ļ
26	2							-		-		-			<u> </u>		-		<u> </u>		_		
27	3						[-	-	-							-		 		i	$\vdash \vdash$	
28		}						}	i —	 	├- 					<u></u>	<u> </u>		 			<u> </u>	_
29	5	-								-							-		-	·			
30	6	\vdash	128	26,		50,	L	22,	[ш	L_		52.9	137			_		040	1	040	359	

Table 17 Annual Consumption Table (Tourism-1) Road and Street System

No. No.				Parking Area	, Area		1 2		Conce	ssion c	Concession on Baht-bus	×2	र ज - ह						
700 60 400 295 68 700 65 450 295 68 700 65 450 295 75 700 70 500 295 75 700 70 500 295 75 700 70 500 295 75 700 70 500 295 75 85 4,200 71 3,000 1,770 85 18,200 93 17,000 7,670 - 83		Paule Paure lot	Munning Minner	Unit	Ouentity in plenning	5 C	Chargodie comump- tion lot *4			Unit	Quantity in planning		Chargable contump- tion unit	Banic	% in planning	Unic	Quantity in planning		Chargable commump- uon
700 - - 50 350 295 - - 68 700 - - 60 400 295 - - 68 700 - - 65 450 295 - - 73 700 - - 70 500 295 - - 73 4,200 - - 100 700 295 - - 85 14,000 - - 72 3,000 1,770 - - 85 18,200 - - 93 17,000 7,670 - - 83	0861 7	•	,						1	ı		•							
700 - - 60 400 295 - - 68 700 - - - 65 450 295 - - 75 700 - - 70 500 295 - - 81 700 - - - 100 700 295 - - 85 14,000 - - 73 3,000 1,770 - - 85 18,200 - - 93 17,000 7,670 - 83	1861 \$	200		•		50	350	295	•	,	•	89	200			· · ·	- 		
700 - - 65 450 295 - - 77 700 - - 70 500 295 - - 77 700 - - 85 - - 81 4,200 - - 71 3,000 1,770 - 85 14,000 - - - - 73 17,000 5,900 - - 85 18,200 - - 93 17,000 7,670 - - 83	6 1982	700	•	8	ı	9	007	295	1			8	200		:				
700 70 500 295 79 700 85 600 295 81 700 100 700 295 85 4.200 71 3.000 1.770 85 18.200 93 17.000 7.670 - 83	7 1983	200	•	ı	t .	\$3	450	295				7.5	220	1			1		
700 - 85 600 295 - 85 85 4.200 4.200 - 72 3.000 1.770 - 75 75 75 75 75 75 75 75 75 75 75 75 75		700	i	ţ	J	2	200	295	i		•	£	230					:	
4.200 71 3.000 1.770 - 75 14.000 100 14.000 5.900 - 85 18.200 93 17.000 7.670 - 83	:	700	•		•	85 85	009	295	1	ı		5	240			: .			:
4,200 71 3,000 1,770 - 75 14,000 100 14,000 5,900 - 85 18,200 - 93 17,000 7,670 - 83		700	•			801	200	295	1	•	•	88	250						
14,000 100 14,000 5,900 - 85 18,200 93 17,000 7,670 - 83	Sub cotal "I	4,200			: : : : :		3,000	1.770		•			.,340		1 ;	:			
18,200 93 17,000 7,670 - 83	11 ~ 30 *2 1987~2006	14,000			1		4.000	5.900		•			, 000 ,			<		:	
	Tocal	18,200	·	. ,	•		7,000	7,670	. •		•		,340		1	- اندا ا			

NOTES: "1. Sub total shows total consumption upto 1986 (phase-1).

^{#2. #2} shows total consumption from 1987 to 2006 (phase=2).

^{*3.} Quancity in planning . Basic Figure x % in planning x Unit demand

^{4.} Chargable consumption - Quantity in planning x Efficiency

Table 18 Annual Consumption Table, Tourism (2) Sewerage System

	12.14.14			Hotel					Reacaurance	rance *5					Ko La	Ko Lan faland		
3	Pasto Figure Room	Munus ed	Dauly umit demand m3/reom	Ouentty in planning mulyeer	in a constant	Chargable consump gen m3/year	Hann Figure vantor	% in planning	Unt demand m.)/wuitos	Quantity.	EMI- cremby in R-	Charable connump-	Busic Fugura Capita	Munumps 41.46	Unit demand m ³ /capita	Quantity in planning m3/year	Em	Chargable community item m3/your
0861 7	:	:		5010		2017		1		En. ,		40.4				100		- Care
1981 \$	280	\$	0.85		0	75	2,090	8	0.02	ដ	8-	34	2,080	8	0.137	SŞ.	×-	<u> </u>
6 1982	1.780		-	525		472	2,180			97		77	2,168		0.139	110	<u> </u>	83
7 1983	1,950			575		517	4,530			33		ន	2,256		0.141	116	 -	87
7861 8	2,050			709		344	4.710	·		34		8	2,344		0-143	121	-	ä
9 1985	2,050			709		244	068.4		· · · · · · · · · · · · · · · · · · ·	36	-	er er	2,432		0.143	127		\$\$
10 1986	2,480		·	731		658	5,060		·	37.		33	2,520		0.144	132	:	\$
Sub roral	10,590	5 .1	> -1	3,122		2,809	23,460	►ı	>-	171		154	13,800	>- i	ſ	710		532
11~30 #2	009'67	1		14,620		13,160 101,200	.01,200			240		999	50,400	•	1	2,640		1,980
Total	60,190	•	•	17,742		15,968 124,660	24.660		•	911	-	31.8	814 64,200		•	3,350	->	2,522

Note: "1, Sub total shows total consumption upto 1986 (phase-1).

^{*2. *2} shows total consumption from 1987 to 2006 (phase-2). where *2 * 20 x figure at 1986.

^{3.} Quantity in planning " Sasic Figure x % in planning x Unit demand.

^{*4.} Chargable consumption - Quantity in planning x Efficiency.

^{5.} This figure is not included demand by restaurants in Ko Lan island.

Tourism (3) Solid Waste Disposal System Table 19 Annual Consumption Table,

	<u> </u>		Ä	Hotel					Reat	Restaurant		:			3	Ko Lan Island	***	:
No. Yeur	Hand	% in planning	Umt	Quantity in planting tonyone *3	Erre- Chancy In 75	Charauble connump- tion tor/year **	Basic	Walnusid W 10	Unit	Quantity in planning con/year	Pitfu clendy in %	Chartable coneump- non ton/yonr	Hand Pande	% in planning	Unit	Unit Quantity daming ton/year	EMI- ciency in %	Cherzabie consump- tion ton/year
7980				3,540	9.5	3,360			:	\$10	g-	097						: , , 1
5 1981	· · · · ·	,		4.270		090.7				280	<u> </u>	520				879	80	220
6 1982				5,000		4,750				690	<u></u>	620				693	78	240
7 1983				5,660		5,380			" :	770		069				277	2	909
8 1984				6,350	: 	6,030				840		760				818	78	073
9 1985				7,120	· · ·	092.9			:	980		860				859	78	670
10 1986				7.770		7,380				1,020		920		:		973	78	760
Sub total *1				39.710		37.720		1	ŧ	5,360		4,830	. e i i			4,763	78	3,730
11 ~ 30		1	•	155,400	<u>-F</u>	147,600			. •	20.400	- 1, - 1, - 1, - 1, - 1, - 1, - 1, - 1,	18,400				19,460	78	15,200
Tocal				195,110	_ _	185,320			•	25,760		23,230		1		24, 223	78	18,930

NOTES: *1. Sub total shows total consumption upto 1986 (phase-1).

*2. *2 shows cotal consumption from 1987 to 2006 (phase-2).

*3. Quantity in planning - Basic Figure x % in planning x Unit demand *4. Chargable consumption - Quantity in planning x Efficiency

Table 20 Annual Consumption Table, Tourism (4) Water Supply System

				웊	Hotel			10.0		Restaurant	urane					Ko Len	No Lan Island		
ġ	Year	Dasid Pigure coom	Hunousid in 1/4	Dauly Unit demand m3/room	Quantity in plunous m3/year • 3	Strancy Common	Charkable upmachange took	Bang Pheurs Vrutor	of in	Unit demand mal/vuntor	Quantity or planning m3/year	titile crency in 78	Chargable consumption (los ma)/year	Bank Fluure Capita	% in planning	Daily Unit demand m3/capits	Spando in planning in	Control Contro	Chargable connaump- non no.
7	1980		: .		×10,3		×103				£01x		x103				×103		€¢1×
٧,	1981	280	\$	4.40	282	8-	253	2,090	0 2	0.02	भ	8-	71	2,080	700	0.137	104	25-	78
••	1982	2,080			1,010		606	2,180		· ·	91	<u> </u>	77	2,168		0.139	110		82
7	1983	2,250	 -		1,092		983	4,530		<u>.</u>	33	·	ဓိ	2,256		0,141	116	-	87
αo	1984	2,350			1,141		1,027	4,710			3%		31	2,344		0.142	121		16
0	1985	2,350		- ,	1,142		1,027	4,890			36		32	2,432		0.143	127		95
음	1986	2.780			1,350		1,215	5,060			37		33	2,520	:	0.144	132		66
Sub rocal "1	נשו או	12,390	<u> </u>	>- I	910'9	· · · · · · · · · · · · · · · · · · ·	5,414	23,460	>- I	ا ينو	171		154	13,800	≻ I	1	220		532
11 ~ 30 *2 1987~2006	006	55,600	1	1	27,000		24,300	101,200			240		099	20,4-0	1	•	2,640	-	1,980
Tocal		67,990	i	•	33,016	-	29,714 124,660	24,660		1	911		718	64,200	:	ı	3,350		2,512
	ĺ	1																	

NOTES: "1, Sub total shows total consumption upto 1986 (phase-1).

^{*2. *2} shows cocal consumption from 1987 to 2006 (phase=2). where *2 = 20 x Pigurs at 1986.

^{3.} Quantity in planning - Basic Figure x % in planning x Unit demand

^{*4.} Chargable consumption . Quantity in planning x Efficiency

		 - 		Paccaya	4ya					Na Klua	ua.					Industries	ries		
Ş	Year	Panic Prure Capita	% in planning	Dady unit demand- m3/cupita	Quantity in planning m3/year "3	Errit- ouency in %	Chargable contumption 110n m3/year 4	Вапо Гергиче Сарита	มีกากกม์ตุ	Daily unit domand : m3/capita	Ouantity in planning a year	Effi- clancy in %	Chargable consump- flon m3/year	Ravic Piguro m3/day	% in blanning	Unit demand m3/day	Quantity in planning m3/year	EMS CHARGO EN SE	Chargable consump- tion m3/year
7	1980				4017		401.8	1.			6017		90.5				£04.7		£v.
· 64	1981	6,810	8-	0.137	42	7.5	255	15,200	8	0.137	2,60	5.	570	5.000	52	2,600		8.	854
•	1982	10,830		0.139	\$49		412	18,860		0.139	957	· <u>·</u>	718	5.000		2,600	676		854
7	1983	16,980		171.0	874		655	22,480	· .	0.141	1,157	<u> </u>	868	5,000		2,600	676		854
90	1984	20,840		0.142	1,080		810	25,300		0.142	176.1	 :	983	2,000		2,600	676		854
6	1985	22,760		0.143	1,188		168	26,000		0.143	1,357	<u> </u>	1,018	5,000		2,600	676		758
ရှ	1986	22,500		771.0	1,340		1,005	26,700		0.144	1,403		1,053	\$,000		2,600	676	1 1	854
) qns	Sub cocal *1	100.720	> 1		5,372		4.028	134,540	- :	•	6,945		5,210	30.000	≻ 1		2,694		5,124
11 2 1987	11 ~ 30 *2 1987~2006	450,000		•	26,800		20,100	534,000			28,060		21.060 100,000	100,000	1	•	18,980		17,080
ğ	Total	550,720	•	1	32,172		24,128 6	668,540	•	•	35,005	-	26,270 130,000	130,000		•	24,674	>	22, 204

NOTES: *1. Sub rotal shows rotal consumption upto 1986 (phase-1).

*2. *2 shows total consumption from 1987 to 2006 (phase-2). where *2 * 20 x Figure at 1986.

#3. Quantity in planning - Basic Figure x Z in planning x Unit demand #4. Chargable consumption - Quantity in planning x Efficiency

*5. Excluding demand by First grade taploca factories.

			24	Pattaya					Na Klua	lua								
No. Year	Suald Figure Capita	% in planning	M. In unit planning demand	Quantity in planning ton/your	Erri- Gency In 74	Charmble consumption tion year *4	Basio Puruo capita	% in planning	Unit demend kg/capita	Quentity in planning ton/year	Effi- cioney in %	Cheryphio consump- tion tonymer	Baulc Fuguro	76 in planning	Unit	Quantity in planning	Series Series Series	Checyphole commump- tren
0861 7		001	0.76	06-0 006-1 0-16 0-90 0-90	0.90	5,340	20,780	100	0.76	5,760 0.90	06-0	5,180						
5 1981	1981 22,000		0.80	6,420		5,780	21,400	<u>-</u>	0.80	6,250		5,630		:				
6 1982	1982 22,950	<u>.</u>	0.84	7.040		6,340	22,310		78.0	6.830		6,150	. :	:	—————			
7 1983	1983 23,890		88.0	7,670		6.900	23,230		88.0	7,460		6,710						
8 1984	24,830		0.92	8,340		7,510	24,150	:	0.92	8.110	·	7,300			· · · · ·			:
9 1985	25,780		96.0	9,030		8,130	25,060		96.0	8,780	·	2.900			 ,			
10 1986	1986 26,720		7.00	9,750		8,780	25,980		1.00	9,480		8,530						
Sub cota1 *1 167,530	1 167,530	>- 1	,	54,180		48,780	162,910	- :1		52,670		47,400	_ 					·
11 ~ 30 *2 1987~2006	534,400	i		195,000		175,600	519,600		t	189,600	_ -	170,600		1 ,			 -	
Total	701,930		1	- 249,180		224,380	682,510	1	1	242,270	>	218,000						

NOTES: *1. Sub total shows total consumption upto 1986 (phase-1).

^{*2. *2} shows total consumption from 1987 to 2006 (phase-2). where *2 = 20 x Fixure at 1986.

^{13.} Quencity in planning . Basic Figure x % in planning x Unic demand

^{*4.} Chargable consumption - Quantity in planning x Efficiency

			Paci	Pattaya		:			Na Klua	Tra	·				Indu	Industry		
No. Your	Name of Anthron	76-30 Slansing	Dally Unit	Quantity in plannin	Ern.	Chargable consump- tion *4	Bunn. Pigure	第 in planning	Dauly Unit domand	Ougntity In planning	S.M.	Charunble connump- tion	Bunc	Muraum, ur w	% in Unit	Quantity fri planning	Em- coency in % a-	Ohursable consump- tion
1980-						601				01.4		01.				0.7		Corx
1981	6,810 100	8	0.137	176	75	255	15,200	02. 02.	0.137	760	2	570	2,000	0 0 -	5,000	ri :	7-	1.643
1982 10,830	10,830	1 14 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0.139	675		412	18,860		0.139	957		718	5,000		2,000	1,825		1,643
1983 16,980	086.91		0.141	874		655	22,480		0.141	1,157	Jan	868	\$,000		\$,000	1,825		1,643
7861	1984 20,840		0.142	0,142 1,080	1 2	810	25,300		0.142	1,311		983	5.000	<u> </u>	5,000	1,825		1,643
1985 22,760	22,760	<u> </u>	0.143 1,188	1,188		891	26,000		0.143	1,357		1,018	2,000	. 	\$.000	1,825		1.643
10 1986 25,500	25,500	1	0.144 1,340	1,340		1,005	26,700		0.144	1.403		1.053	\$.000	,	\$,000	1,825		1,643
Sub coca1"1 103,720	103,720	- 1	•	5,372		7,028	134,540)		6,945		5,210 30,000	30,000	•		10,950		9,858
11 ~ 30 #2 1987~2006	510,000		•	26,800		20,100	534,000		1. •. •.	28,060		21,060 100,000	000,000	•	•	36,500		32,860
Tocal	613,720	•		32,172	,	24,128	075.899	•	•	35,005		26,270 130,000	30,000		<u> </u>	47,450		42,718

NOTES: "1. Sub total shows total consumption upto 1986 (phase-1).

*2. *2 shows total consumption from 1987 to 2006 (phase-2).
where *2 = 20 x Figure at 1986.

*3. Quantity in planning * Basic Figure x 7 in planning x Unit demand

Table 2.1 Profit and Loss Statement for Infrastructure:

		γ			-					 -		<u> </u>									_I							<u>-</u>		-	
Surgesoco	Profit (A) - (B)	: ::1		-3.0	6.1.	6	31.0	41.1	53.8	62.5	87.8	9 ° ° ° ° ° ° ° ° ° ° ° ° ° ° ° ° ° ° °	200		ተ c ጎ c ጎ c	7.00	2.50		- :	÷.	• 1	85 85 85 85 85 85 85 85 85 85 85 85 85 8		:		· ·		·.		>18 %,18	1,931.0
	Total (3)	1		0,0	5.5	13.5	•	15.5	15.7	16.3	17.1	16.1	7	•	4 4	0.0				-> ;	16.7	7.07								>¤ 0.001	447.9
Expenditure	Administration Cost			4	9 m	6.7	6.3			· •	, e	O -		: -	<u> </u>									· .	·	£				÷,"	98.2
er el tratago en en el espera en	M. & O. Cost	•		1	1.7	9	9.6		1.3	11.0	11.8	13.1) (÷.	13.7			→,	13.7	7.7		-	_	 ;	-		· 	15.1	349.7
	Total (A)		•	1	•		45.9	Ö	Φ,	78.8	6																		:	6°.66	2,378.9
Revenue	Amnual Charge			ı	7.7	2.4	8.0	18.1	28.1	35.1	51.3		· -		_			-	<u> </u>				 :	- 1						Ş.τ.ς .ξ.τ.ς	1,172.2
	Service				2.2	24.2			÷	43.7	œ.	-							•			-	:				-			÷8,4 9.84	1,206.7
	x con	1977	1978	1979	1980	1861	1982	1983	1984	1985	1986	1987	000		1990	1661	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2008 2008 2008	9.7
	o Z	1	ı čv	m	7	'	ď	77	∞	o.	10	티 (타)	7 .		<u></u>	5	16	7,	ထ	67	20	 	22	53	77	52	 56	27	\$	బ్లి స్ట	Total

Table 2.2 Profit and Loss Statement for Infrastructure:

2.0.0 0.0.0 0.0.0
212.2

Table 2.3 Profit and Loss Statement for Infrastructure: Tourism Area

Operating	Profit (A) - (B)	1	.]	7.5	н. 0	0,9	23.5	32.2	38.6	43.9	60.1	60.7	· · · · ·		->	60.7	9.09			->	60.6	60.0				- -	-	· ·		, • •	1 409 4
	Total (B)	ŧ	•	1.5	2.4	٠,٧	6.7	7.0	7.2	7.4	7.8	7.2			→	7.2	7.3			→	7.3	6.7			:			:		بر م	7 20 7
Expenditure	Administration Cost	•		Ŋ.	6.1	2.4	2.6	- ·		→	2.6	1.5					•	·									:			⇒ ՝ ՝	0 0 7
	M.& O Cost	1		1	0.5	ښ ښ	4.1	7-7	4.6	4.00	5.2	5.7		<u>.</u>	→	5-7	ر. 8	<i>t +</i>		->	5.8	7.9	<u>.</u>		-		:		<u></u>	→°9	148 A
	Total (A)	1		ı	2.5	11.9	30.2	Ġ	45.00	51.3	67.9													· ·				-		→ 6.79	2 808 0
Revenue	Annual Charge	Ę	1	1	1.4	7.7	တ္	0,6	7.57	27.1	40.0				;			<u> </u>	- -			_			-	-			<u>.</u>	→°4	921 9-
	Service Charge		:	: 1	H		20.4	21.2	22.7	24.2	27.9						<u> </u>							-				- -		÷27.9	685.0
	- Cear	1977	1978	1979	1980	1981	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	76407
	.04	н	?	m	7	Ŋ	φ	7	∞	<u>م</u>	2	11	75	 	7,7	15	 91	77	_ 87	61	20	21	22	 53	- 54	25	76	27	% %	9 28 8 28	-

Table 2.4 Profit and Loss Statement for Infrastructure: Tourism Area

								a
			Revenue			Expenditure		Operation
ģ	T G G T	Service Charge	Annual Charge	Total (A)	M.&O. Cost	Administration Cost	Total (B)	Profit (A) - (B)
r-t	1977	Í	ı	•		ľ	•	
7	1978	•	.; •	1.	i		1	1
m	1979	1	•		:	ტ Н	٦. ٦.	۳- ۱-
4	1980	F-1	7.1	2.5	0.0	9	7.7	7.0
Ŋ	1981	6.7	2.1	တ	8	2.0	တ <u>ှ</u>	5.0
φ	1982	0.11	8.0	29.0	2.4	2.2	9.4	14.4
~	1983	10.9	14.0	24.9	2.7		6 7	20.0
တ်	1984		18.3	30.7	5.0			25.6
S	1985	13.3	22.9	36.2	H.		c-1	30.08
o C	1986	. •	35.0	50.1	(A)	2.2		7 77
-	1987				0.7		2.5	
12	1988	1. 2.			. <u>is</u> . <u>is</u>	-) -	; -
	080	: :			.•			
1 1	1990	•. •	٠.		- >		}	->
·	1991				, 4 C		۰ س خ	8 77
1 4	1000) i-	-) \ \ \ \	
) r	7007		- 		·		٠ ٠	7
` (7000	<u>v</u>			. : 			
2)	7667	-	•	:	:			
5	1995		:1. 1. 1.2.	•	>		→	->
- 20	1996	<u>-</u>			7.7		5.4	44.7
27	1997				4-7	*	0.9	1.44
22	1998				-		-	-
23	1999	-	1					
24	2000	· 			-			-
25	2001				•.			
26	2002		·		; ·			
27	2003				1			
28	2004		<u></u>					
29	2005	>	- >	`	: 3	****	* * * * * * * * * * * * * * * * * * *	->
တ္တ	2006	15.1	35.0	50.1	4.7	1.3	6.0	44.1
ို	Total	372.0	802.2	6 744 1	7 701	0 47	6 371	1 627 0
							7	7177

Table 2.5 Profit and Loss Statement for Infrastructure: Residential Area

Gross	Profit (A) - (B)	ŧ	•	2.5	-2.0	7.1	7.5	တ	15.2	တ် ရ တို့ ရ	-1	73.0	22.5	22.7	22.6					22.6									2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	521.6
	Total (B)		•	1.5	ri en	7.6	8.2	20,00	တ်	တ် လ တ် လ	7.7	တ်	O F	10	n on				•		10.1) o	248.4
Expenditure	Administration Cost	Ī	: : : : : : : : : : : : : : : : : : :	us rd	ф. Н	2.5	2.7	* : *		→ c		٠.٢	:				-		<u>-</u>			:							ب ج : د	7.67
	M.&O. Cost	•	Ē	ſ	1.2	ر. د.	5.5		s, o	4 0 4	0	7.1	. r	, r	. 0.			_	→	7.8	8.6	<u>.</u>		-			· 		⇒° o	199.0
	Total (A)	1	1	•	H	14.7	15.7	17:3	23.7	27.6	21.7			:	-								:			-			31.9 31.9	770.0
Revenue	Annual Charge	ı	1	; •	1	1	1			۵. م د	1					· <u>· · · · · · · · · · · · · · · · · · </u>			:			-			_				5.5 F1.5	248.2
	Service Charge	1	•	•	H	14.7	15.7		တံ	19.6	;}					<u>. </u>			 -							·			20.7	521.8
	Year	1977	1978	1979	1980	1981	1982	1983	1984	1985	7,000	> 0 0 0 0 1	986	000	1661	1992	1993	1994	1995	1996	1997	1998	1999	0007	2001	2002	2003	2007	7005 7006 7006	Total
	9	r-\$	~	ന	7	Ŋ	9	-	<u>∞</u>	ص ز		러 c	7 6	1	1 K)	16	17	ည	13	20	27	22		77	53	97	27	28	30,8	Ť

Table 2.6 Profit and Loss Statement of Residential Area excluding Water Supply System

Service Annual Total (A) M.6.0. Administration Total (B) Cost Co	(S)		Revenue		· · · · · · · · · · · · · · · · · · ·	Expenditure		Gross Operating
1978	•		Annual Charge	Total (A)		Administration Cost		Profit (A) = (B)
1978 0.9 0.9 0.9 0.9 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	:.	-	•	ı	1	\$.		1
1980 1.1		<u>ا</u>		•	•	•		•
1980 1.1	· 		•		3	6.0	6.0	6.0
1981 4.5 - 4.9 2.6 1.4 3.7 1.981 1.982 4.9 - 4.9 2.8 1.983 5.4 - 5.4 2.8 7.4 1.983 6.1 1.5 4.9 1.8 4.9 1.983 6.1 1.2 10.8 2.8 7.4 7.9 1.990 1.990 1.990 1.990 1.990 1.990 1.990 1.990 7.5 7.5 7.5 7.5 7.5 7.5 7.5 7.5 7.5 7.5	-		1			⊢ 1		-1.2
1982 4.9 2.6 1.5 4.1 1.3 1.983 5.4 2.8 2.8 4.3 1.984 6.4 11.2 1.0.8 2.8 4.3 4.3 1.985 6.4 11.2 1.7.6 4.3 0.9 5.2 1.992 1	: ··	4.5	ı	4.5	ر د د	7.	3.7	80.0
1985 5.4 2.8 4.3 4.3 1985 5.6 5.0 10.8 2.8 4.3 4.3 4.5 4.5 1986 6.4 11.2 17.6 4.4 0.9 5.2 1989 1999 1999 2000 2001 2002 2005 2006 6.4 11.2 17.6 5.5 6.4 1999 2000 2001 2002 2002 2006 6.4 11.2 17.6 5.5 6.4 1999 1999 1999 1999 1999 1999 1999 19		4		•	9.	₽.	7.7	
1986 5.8 5.0 10.8 2.8 4.3 1.5 4.5 1.986 6.4 11.2 17.6 3.0 4.5 1.988 6.4 11.2 17.6 3.0 4.5 5.3 1.992 1999 1999 1999 1999 1999 1999 199		••••	•	5.4	2.8		4.3	H
1985 6.1 8.0 14.1 3.0 4.5 1.98 4.9 1985 6.4 11.2 17.6 3.4 1.5 4.9 1989 1989 1992 1993 1994 4.5 5.6 1995 1995 1995 1995 1995 1999 1995 1999 19		'n	S.0	10.8			4.3	6.5
1986 6.4 11.2 17.6 3.4 1.5 5.2 6.3 1987 6.9 1988 6.4 11.2 17.6 5.3 6.4 1988 5.2 6.4 6.5 6.4 1988 5.5 6.4 6.4 6.5 6.4 6.4 6.5 6.4 6.4 6.4 6.5 6.4 6.4 6.5 6.4 6.4 6.5 6.4 6.4 6.5 6.4 6.4 6.4 6.4 6.4 6.4 6.4 6.4 6.4 6.4	- 1 · · · · · · · · · · · · · · · · · ·	ં	0	14.1		- >	4.5	9.6
1987 1988 1988 1989 1990 1990 1994 1995 1995 1995 1995 2000 2001 2002 2002 2004 2006 2006 2006 2007 2006 2007 2007 2008 2008 2008 2008 2008 2008		9	11:2	17.6	-	5	6.7	12.7
1988 1989 1990 1990 1991 1992 1995 1995 1995 1998 1998 2000 2001 2002 2002 2004 2005 2006 2006 2006 2007 2007 2008 2008 2008 2008 2008 2008	_				4-3	6.0	5.2	7.27
1989 1990 1990 1991 1992 1994 1995 1996 1996 1999 2000 2001 2002 2002 2003 2004 2005 2006 2006 2006 2007 2007 2008 2008 2008 2008 2008 2008				· ·	7.7		e, v	12.3
1990 1991 1992 1994 1995 1996 1998 1999 2001 2002 2002 2004 2005 2006 2006 2006 2006 2007 2007 2007 2008 2008 2009 2009 2009 2009 2009 2009		٠ • • هو:			4.5	-	5.4	12.2
1991 1992 1993 1994 1995 1996 1998 1999 2000		· · · · · · · · · · · · · · · · · · ·	- 		9.7		8.8	12.1
1992 1993 1994 1995 1996 1996 1998 1999 2000 2001 2002 2003 2004 2005 6.4 11.2 17.6 5.5			-		4.7		5.6	12.0
1993 1994 1995 1996 1998 1999 2000 2001 2002 2003 2004 2005 2005 2005 2005 2006 6.4 11.2 17.6 5.5 6.4 148.0	<u> </u>		1			1		
1994 1995 1996 1997 1997 2000 2001 2002 2004 2005 2005 2006 6.4 11.2 2009 2006 2006 2006 2007 2007 2008			· · · · · · · · · · · · · · · · · ·			*	:	· · · · · · · · · · · · · · · · · · ·
1995 1996 1998 1998 2000 2001 2002 2002 2005 2005 2006 2006 2007 2007 2008 2008 2008 2009 2009 2009 2009 2009	·-							
1996 1998 1998 2000 2001 2002 2003 2004 2005 4.7 2005 2006 2006 2006 2007 2008 2008 2008 2008 2008 2008 2008	-				· .		_>	->
1997 1999 2002 2003 2004 2004 2005 5.5 2005 5.4 11:2 162:2 2005 5.4 11:2 163:2 2005		* 19		1.	4.7		5:6	12.0
1998 1999 2002 2003 2004 2004 2005 2005 6.4 11.2 17.6 5.5	· ·				5.5		7.9	11.2
1999 2000 2001 2002 2004 2005 2006 2006 11.2 17.6 5.5		1	-		-		·	-
2001 2002 2003 2004 2005 2005 6.4 11.2 17.6 5.5 148.0		-			1 1 .	1 / X		
2002 2003 2004 2005 2005 6.4 11.2 17.6 5.5 6.4 11.2 10.9		-	<u> </u>		3	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1		
2002 2003 2004 2005 6.4 11.2 17.6 5.5 6.4 11.2 148.0	-		3 .	3 		_=_		· · ·
2003 2004 2005 2006 6.4 11.2 1.7.6 5.5 5.5 1.48.0	<u>. ; ; </u>			;	<u>-</u> .		i_	•
2005 2005 2006 6.4 11.2 17.6 5.5 0.9 6.4 Total 162.2 228.9 148.0	3					A Company of the Comp		
2005 4 11.2 17.6 5.5 0.9 6.4 10-1 162.2 228.9 148.0	· .							
2006 6.4 11.2 17.6 5.5 0.9 6.4 15-al 162.2 228.9 148.0		→	÷ >	3	->		>	->
1.62.2 2.8.9 1.9.1	-	9	11.2	17.6	5.5	6.0	6.4	11.2
	Total	162.2	6 876	7.017	119.1	28.9	148.0	262. 4

ANNEX 10. EXPENDITURE BY HOUSEHOLDS AND HOTEL INDUSTRY FOR UTILITY CHARGES

ANNEX 10. EXPENDITURE BY HOUSEHOLDS AND HOTEL INDUSTRY FOR UTILITY CHARGES

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Table 1. Annual Expenditure: a hotel room

0.	Year	Road	Sewer	age		orm iter		olid aste		rine Port		er oply	Tot	al		endit a day	
1 2	1977 1978					.=									<u>.</u>	C u	ıs\$)
3	1979 1980							534						501			
5	1981			621				,534			5	,621		534 776	35	.2 (0 .0 (1	(2)
6 7	1982 1983			132			2	,045	1	,200	6	,132	- 15,	509	42	.5 (2	.1)
8	1984	1,200	//	154		600	3	,067	:		7	154		575	50	.9 (2	(.5)
9	1985	2,400		÷.		900			i		•			375 875	55 50	.8 (2 .9 (3	.8)
0 : ,	1986	4,800			1,	,800								175	69		. 4
1	1987				<u>:</u>	 	7 :							 			1
2	1988		1	i:					÷	}					[;		
3	1989					}				i					1	} ·	
5	1990 1991			,		1									i		
,	1992				:	1						1				:	
,	1993			,										[
}	1994			<u>.</u>	٠												
,	1995			ļ. ,			-	1	:	:		4	1	:	1 0.4		
					 -	-		•			· · · · · · · · · · · · · · · · · · ·	<u> </u>					\perp
)	1996											÷					
2	1997 1998							: :				1			94		
3	1999		14 1 L 3								•	1					
4	2000								:								
5	2001				•							- I	Ì			}	1
5	2002 2003				•							1		7			
3	2004							}				Ì		:	İ		1
9	2005						•	1		Ì				i			
)	2006	Ÿ	1	•	`	Į.		↓		1	•	↓		,			Ų.
		<u> </u>		: :				— 		· · ·		·				.: .	-

Table 2. Annual Expenditure : a Hotel Room
Service Charge (for a Room Occupied)

No.	Year	Road	Sewerage	Storm Water	Solid Waste	Marine & Port	Water Supply	Tota1	Unit: Baht Expenditure a day
1 2 3 4 5 6	1977 1978 1979 1980 1981 1982		5,110		767	0	5,110	767 10,987	(US\$) 2.1.(0.1) 30.1 (1.5)
7 8 9 10	1983 1984 1985 1986	0		0					
11 12 13 14 15 16	1987 1988 1989 1990 1991 1992								
18 19 20 21	1994 1995 1996	<u> </u>							
22 23 24 25 26	1998 1999 2000 2001 2002								
27 28 29 30	2003 2004 2005 2006	↓							↓
To	tal	0	132,860	0	20,709	0	132,860	286,429	- (-)

Table 3. Annual Expenditure: a Hotel Room

Annual Charge

No .	Year	Road	Severag	e Storr Water		Marine & Port	Water Supply	Total	Expenditure a day
1 2 3 4 5 6 7 8 9	1977 1978 1979 1980 1981 1982 1983 1984 1985 1986	1,200 2,400 4,800	511 1,022 2,044	2	0	1,200	511 1,022 2,044	767 1,789 4,522 7,588 9,388 10,888 14,188	(US\$) 2.1 (0.1) 4.9 (0.2) 12.4 (0.6) 20.8 (1.0) 25.7 (1.3) 29.8 (1.5) 38.9 (1.9)
11 12 13 14 15 16 17 18 19 20	1987 1988 1989 1990 1991 1992 1993 1994 1995								
21 22 23 24 25 26 27	2000 2001 2002 2003						: :		
28 29 30	2004 2005 2006 Fotal		0 50,5	89 41,4	00 58,01	2 30,000	50,589	332,890	- (-

Table 4. Annual Average Expenditure 1 a Household a Household: 5 persons

lo.	Year	Road	Sew- erage	Storm Water		&	Water Supply	Annı		tal Mont	hly
		A.C	s.c	A.C	s.c	Port	S.C	Baht	US\$	Baht	US\$
1	1977	_		_ ; .	· · ·		- 1				
2	1978	_	-	_	-	-		_		$oxed{\mathbb{I}}$,	
3	1979	-	-	. -	_	_		ı		4 4	-
4	1980	_	· ÷ .	~	139		-	139	6.7	11.6	0.6
5	1981	-	250	-	146	<u></u> ,	500	896	44.8	74.7	3.7
6	1982	; - ,	254	-	154	4 1	507	915	45.8	76.3	3.8
7	1983	400	257	-	161	:	566	984	49.2	82.0	4.1
8	1984 1985	480 720	259	60	168	÷ ;	623	1,590	79.5	132.5	6.6
0	1986	960	261 263	96 120	176 183	-	679	1,932	96.6	161.0	8,1
	1700	700	203	120	103	- .	736	2,262	113.1	188.5	9.4
1	1987		1			1				· · · · · · · · · · · · · · · · · · ·	
2	1988		. [1	.:	= 1 1					
3	1989		;								
4	1990				İ						
5	1991										
6	1992	. : -									
7	1993	[11.				
8	1994						4 4				1:
9	1995										4
0	1996									ેં કે કફાય ફે	5 T 3
										1	<u> 1 - 1 a</u>
1	1997				· . []						
2	1998										
3	1999		: i								
4	2000				.						
5	2001										
6	2002										1. 1
7	2003										
8	2004						. [
9	2005		:								
0	2006	¥	•	4	¥	4	₩,	♦	4	1.4	Ą
		 	<u> </u>	<u> </u>		<u> </u>				114.1	

Table 5. Monthly Expenditure for Food, Goods and Services by a Household in Thailand

from 1971 to 1973

		1	I uI	Municipal /	Area			In Non-	In Non-Municipal	Area	
		-1	2	દ	7	\$	9		7	ø	6
2	Leen	Northeast Region 1971	Bankok Thon Buri 1972	Northern Region 1972	Central Region 1973	Southern Region 1973	Northeast Region 1971	Bangkok Region	Northern Region 1972	Central Region 1973	Southern Region 1973
	Total	2,248.26	2,580.34	1,638.04	2,252,56	1,921.20	632,66		972.86	1,395.66	1,065.12
н	All food and Beverages	862.51	1.144.56	722.37	981.76	809.43	259.00	•	398,08	657.39	60.997
7	Pood prepared at home	689,42	717.59	583,94	734.16	647.83	236.37	;	353.96	528.55	385,51
m	Rice	130.28	99.35	106.66	177,92	(157.17)	136.01	j	145.76	(219.12)	189.16
-1	Pood away from home	173.28	426.97	138.43	247.60	161.60	22,63	ı	44.12	128.84	80.58
v	Housing, furnishing and household operations	395.62	381.04	257.45	323.99	346.08	117.35	:	129.03	159.12	143.71
•	Clothing and materials	177.75	198.56	143.72	184.90	346.08	72.64	ŧ	123.25	133.31	151.77
~	Transportations expenses	214.92	209.11	118.28	154.08	152.80	33.34	1	68.95	82.90	73.20
80	Recreation expenses	67.62	71.49	58.45	68.64	49.25	9.74	ſ	17.16	22.57	17,18
6	Education expenses	73.28	117.11	50.73	91.15	68.47	9.27	i	98.6	29.98	19.52
ន	Reduding expenses	15.75	18.48	14.78	13.29	13.71	0.63	ſ	1.37	2.14	0.99
#	Medical and personal care	131.66	140.25	97.06	131.39	113.14	68.72	ſ	76.73	89.03	80.08
77	Tobacco and alcoholic expenses	110,89	133,12	56.09	109.05	78.18	34.56	ſ	56.07	67.21	27.77
13	Taxes, gifts and contributions and miscellaneous expenses	198.26	166.62	11.66	194.31	156.89	48.24	. 1	107,48	152.01	68.15

ANNEX 11. ABILITY TO PAY UTILITY CHARGES

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ANNEX 11. ABILITY TO PAY UTILITY CHARGES

No matter how useful the systems and facilities may be, if the charges are beyond the paying ability of the users, no-one can expect them to use the facilities.

11.1 By Residents

The ability to pay charges has been found in the recent records of the Thai National Census (Statistical Yearbook Number 31, 1974-1975), and the study team uses the figures in this analysis. The census covers the 5 main regions of Thailand during 1971 to 1973.

The state of expenditure is expressed in 5 regions above, and also in 2 categories, namely, Municipal Area, and Non-municipal Area, according to the size of local public entities as shown in Table-1.

In Municipal Area, the Bangkok Region showed the highest expenditure, which was approximately 2,500 Baht a month (1973). The lowest was about 1,650 Baht of Northern Region. In Non-municipal Area, the highest was approximately 1,400 Baht of the Central Region, and the lowest was 650 Baht of Northeast Region (1971).

From these figures it can be said that one household in the Municipal Area spend almost double as much as those who in Non-municipal Area in average.

Pattaya Area falls under the Central Region in the Non-municipal Area before the establishment of Pattaya Township. In this region, the average expenditure on both categories was 1,800 Baht/month. As the consumer price index at present is approximately 6.5%, average expenditure in Pattaya Area is estimated to be about 2,300 Baht (1977).

In the total expenditure, amount payable to the charges (for infrastructure including water supply, severage, solid waste disposal, etc.) is different in Hunicipal and Non-municipal Areas.

That is, in the breakdown of expenditure, item 5 "housing, furnishing, and household operations", comprized 14.3% and 11.4% of the total expenditure in Nunicipal Area, and in Non-municipal Area respectively.

These are shown in Fig. 1. The figures indicate that there is a gap of average 7.5% in total expenditure if it takes the same expenditure group and compares the item 5 expenditure (Table 1) of a household of Municipal Area and Non-municipal Area. The gap seems to be arisen from the different living environment and standard of life.

Therefore, the upper limit of the new utility charges (service charge and annual charge) should be less than 7.5% of the household expenditure.

The annual increase in expenditure and estimated charges is shown below:

Table 2 Annual Increase in Expenditure and Extimated Charges for a household

Year	(A) Monthly			B) rges		C	(C)	s	de e
	Expenditure	*1 Upper	limit	*2	B/A	Estinate	*3	C/A	C/B
1977	2,300	:	170		7.5%				i i i i i i i i i i i i i i i i i i i
78	2,420		180		7.5%	_		_	-
79	2,540	•	190		7.5%	 .		_	~
80	2,660		200		7.5%	12		0.5%	سه این در ا
81	2,800		210		7.5%	75		100	6%
82	2,940		220		7.5%	76		2.7%	36%
83	3,080		230	1000	7.5%	76 82		2.6%	34%
84	3,240	· · · · · · · · · · · · · · · · · · ·	240		7.5%	133	9 - 1	2.7%	35%
85	3,400		260	11.5	7.5%	161		4.1%	55%
86	3,570		270	·. · .	7.5%	189		4.7% 5.3%	63% 71%

^{*1} Monthly expenditure after 1977 is assumed to increase at a rate of 5% a year.

Nost of the infrastructures will start operating after 1980, and monthly charges per household will rise from 0.5% (12 Baht) to approximately 5% (189 Baht) of monthly expenditure in 1986.

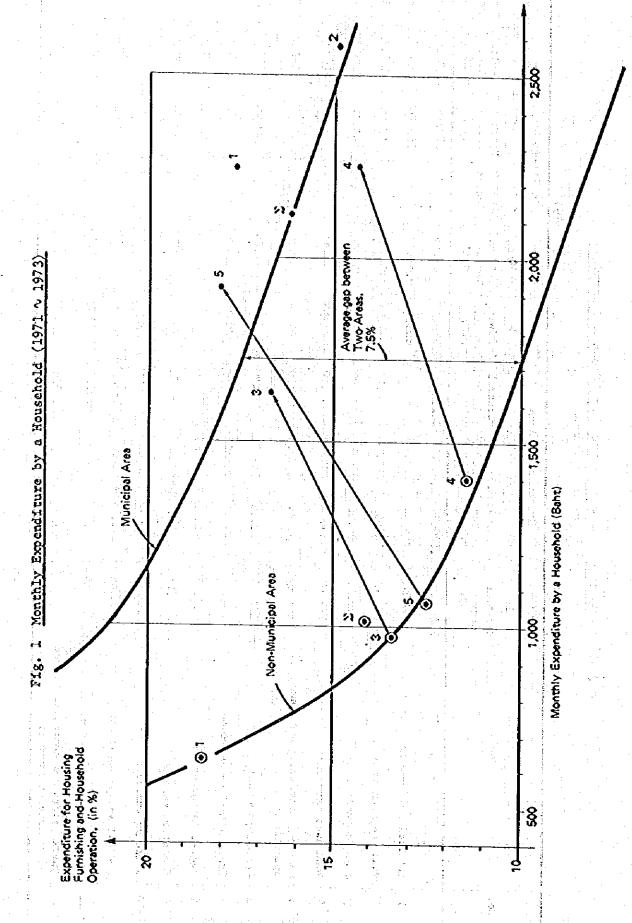
Percentage of the amount of charges to the monthly expenditure will increase year after year, however the public charge expenditure in 1986, when it is the peak, will be 189 Baht/month, which is equivalent to 5.3% of the total expenditure (3,570 Baht/month). This rate being lower than the estimated maximum allowable percentage of 7.5%, it is expected for the residents to accept the infrastructure with the proposed utility charges.

^{*2} Charges here do not include charges for existing facilities (infrastructure i.e. solid waste disposal, water supply etc.)

^{*3} Refer to Annex 9 and Annex 10.

Table 1 Monthly Expenditure for Food, Goods and Services

1				In	Municipal Area	rea	and Williams		In Non-	In Non-Municipal Area	Area	
Northeast Southern Northeast Southern Northeast Sangkok Northern Northeast Sangkok Northeast Sangkok Northeast Sangkok Sangk					~	4	^	\$		7	တ	σ.
All food and Everages (2+4)	2		Northeast Region 1971	Bankok Then Buri 1972		Central Region 1973	Southern Region 1973	Northeast Region 1971	Bangkok Region	Northern Region 1972	Central Region 1973	Southern Region 1973
Document			2 248.26		1,638.04	2,252.56	1,921.20	632.66	!	972.86	1,395.66	1,065.12
Proof prepared at home 689.42 717.59 583.94 734.16 647.83 236.37 353.96 Rice (nitem 2) 130.28 99.35 106.66 177.92 (157.17) 136.01 145.76 Pood away from home 173.28 426.97 138.43 247.60 161.60 22.63 44.12 Pood away from home 177.75 136.04 257.45 323.99 346.08 117.35 129.03 Operations cuntabing and household 395.62 381.04 257.45 323.99 346.08 117.35 129.03 Operations contains and materials 177.75 198.56 143.72 184.08 132.80 33.34 68.95 Recreation expenses 73.28 117.11 50.73 91.15 68.47 9.74 9.86 Redacing expenses 73.28 117.11 50.73 91.15 47.89 40.25 Medical and personal care 133.66 140.25 97.06 131.14 47.89 40.95 </th <th>•</th> <th>10 day</th> <th>862.51</th> <th>1,144.56</th> <th>722.37</th> <th>981.76</th> <th>809.43</th> <th>259.00</th> <th></th> <th>398.08</th> <th>657.39</th> <th>60-997</th>	•	10 day	862.51	1,144.56	722.37	981.76	809.43	259.00		398.08	657.39	60-997
Rice (m item 2.) 130.28 99.35 106.66 177.92 (157.17) 136.01 165.76 Pood away from home 173.28 426.97 138.43 247.60 161.60 22.63 44.12 Housing, furnishing and household 395.62 381.04 257.45 323.99 346.08 117.35 129.03 Cloching and materials 177.75 198.56 143.72 184.90 346.08 72.64 123.25 Transportations expenses 214.92 209.11 118.28 152.80 33.34 68.95 Recreation expenses 67.62 71.49 58.45 68.47 9.74 17.16 Redading expenses 15.75 18.48 14.78 13.29 13.71 0.63 1.37 Medical and personal care 131.66 140.25 97.06 131.39 13.14 47.89 40.95 Tobacco and alcoholic expenses 110.89 133.12 76.09 109.05 78.18 40.95 Taxes, giffes and contributions and 196.26	4 6	Wood oversited at home	27.689	717.59	583.94	734.16	647.83	236.37		353,96	528.55	385.51
Food away from home 173.28 426.97 138.43 247.60 161.60 22.63 44.12 1 Houseing, furnishing and household 395.62 381.04 257.45 323.99 346.08 117.35 129.03 1 Cloching and materials 177.75 198.56 143.72 184.90 346.08 72.64 123.25 1 Transportations expenses 214.92 209.11 118.28 152.80 13.34 68.95 68.95 Recreation expenses 67.62 71.49 58.45 68.47 9.27 9.86 Education expenses 15.75 18.48 14.78 13.71 0.63 1.35 Medical and personal care 131.66 140.25 97.06 131.39 13.71 0.63 76.73 Tobacco and alcoholic expenses 110.89 133.12 76.09 109.05 78.18 34.56 40.95 Taxes, gifts and contributions and 198.26 166.62 99.11 194.31 156.89 48.24 107.48	e en	Rice (in Itom 2.)	130.28	99.35	106.66	177.92	(157.17)	136.01		145.76	(219.12)	189.16
Housing, furnishing and household 395.62 381.04 257.45 323.99 346.08 117.35 123.03 1 129.03 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	4		173.28	426.97	138.43	247.60	161.60	22.63	:	44.12	128.84	80.58
Clothing and materials 177.75 198.56 143.72 184.90 346.08 72.64 123.25 1 Transportations expenses 214.92 209.11 118.28 154.08 152.80 33.34 68.95 17.16 Recreation expenses 67.62 71.49 58.45 68.64 49.25 9.74 17.16 Education expenses 73.28 117.11 50.73 91.15 68.47 9.27 9.86 Redading expenses 15.75 18.48 14.78 13.29 13.71 0.63 1.37 Medical and personal care 131.66 140.25 97.06 131.39 113.14 47.89 76.73 Tobacco and alcoholic expenses 110.89 133.12 76.09 109.05 78.18 34.56 40.95 Taxes, gifts and contributions and logo.26 166.62 99.11 194.31 156.89 48.24 107.48 1	*	Housing, furnishing and household	395.62	381.04	257.45	323.99	346.08	117.35		129.03	159,12	143.71
Transportations expenses 214.92 209.11 118.28 154.08 152.80 33.34 68.95 Recreation expenses 67.62 71.49 58.45 68.64 49.25 9.74 17.16 Recreation expenses 73.28 117.11 50.73 91.15 68.47 9.27 9.86 Redading expenses 15.75 18.48 14.78 13.29 13.71 0.63 1.37 Medical and personal care 131.66 140.25 97.06 131.39 113.14 47.89 76.73 Tobacco and alcoholic expenses 110.89 133.12 76.09 109.05 78.18 34.56 40.95 Taxes, gifts and contributions and 198.26 166.62 99.11 194.31 156.89 48.24 107.48 1	4	alabran bra orbribal	177.75	198.56	143.72	184.90	346.08	72.64		123,25	133.31	151.77
Recreation expenses 67.62 71.49 58.45 68.64 49.25 9.74 17.16 Education expenses 73.28 117.11 50.73 91.15 68.47 9.27 9.86 Education expenses 15.75 18.48 14.78 13.29 13.71 0.63 1.37 Medical and personal care 131.66 140.25 97.06 131.39 113.14 47.89 76.73 Tobacco and alcoholic expenses 110.89 133.12 76.09 109.05 78.18 34.56 40.95 Taxes, gifts and contributions and loss expenses 106.62 99.11 194.31 156.89 48.24 107.48 1	,	South Control of the state of t	214.92	209.11	118.28	154.08	152,80	33.34		68.95	82.90	73,20
Education expenses 73.28 117:11 50.73 91.15 68.47 9.27 9.86	~ · · · · ·		67.62	71.49	58.45	79.89	49.25	9.74		17.16	22.57	17.18
Redading expenses 15.75 18.48 14.78 13.29 13.71 0.63 1.37 Medical and personal care 131.66 140.25 97.06 131.39 113.14 47.89 76.73 Tobacco and alcoholic expenses 110.89 133.12 76.09 109.05 78.18 34.56 40.95 Taxes, gifts and contributions and 198.26 166.62 99.11 194.31 156.89 48.24 107.48	0	Sended And County Count	73.28	117.11	50.73	91.15	68.47	9.27		9.86	29.98	19.52
Medical and personal care 131.66 140.25 97.06 131.39 113.14 47.89 76.73 Tobacco and alcoholic expenses 110.89 133.12 76.09 109.05 78.18 34.56 40.95 Taxes, gifts and contributions and insections and expenses 198.26 166.62 99.11 194.31 156.89 48.24 107.48 1	, 6	Xedading extenses	15.75	18.48	14.78	13.29	13.71	0.63		1.37	2.14	66.0
Tobacco and alcoholic expenses 110.89 133.12 76.09 109.05 78.18 34.56 40.95 Taxes, gifts and contributions and 198.26 166.62 99.11 194.31 156.89 48.24 107.48 1	; ;	Newfeel and bersonal care	131.66	140.25	97.06	131.39	113.14	47.89		76.73	89.03	80.08
Taxes, gifts and contributions and 198.26 166.62 99.11 194.31 156.89 48.24 107.48	1 2	Tobacco and alcoholic expenses	110.89	133.12	76.09	109.05	78.18	34.56		40.95	67.21	44.43
	7	Taxes, gifts and contributions and miscellaneous expenses	198,26	166.62	11.66	194.31	156.89	78.24	:	107.48	152.03	68.15



11.2 By the Tourism Industries

The ability to pay utility charge by the tourism industry was evaluated by the affects of the industry made by higher charges such as lowering the gross operating profit for their business. At first, the charges are estimated based on the financial feasibility of the project considering a relatively low ability to pay charge by the residents. Secondly, the proposed charges were evaluated by the capability of paying charges by the tourism industry.

As shown on Annex 9, profit and Loss Statement, unit price of utility charges for the industry are proposed as "service charge" and "annual charge" for each utility provided.

For the hotel industry, these utility charges are estimated as shown in Annex 10, Table 1. The fixed annual charge is 14.2 thousand Baht a year and a variable service charge is 11 thousand Baht a year under the condition of full room occupancy through a year.

Table 3 Cost and Expense per Room, Year *3

R: Room Occupancy Rate		Unit:	thousand Baht
Iten	With Development	Without Development	Increase of Profit
Total Sales	253.1R	253.1R	
Cost and Expense *2	63.6 + 85.6R	63.6 ± 85.6R	
New Utilities Charges *1	14.2 + 11.0R	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	
Total Cost and Expenses	77.8 + 96.6R	63.6 + 85.6R	
Gross Operating Profit	156.5R - 77.8	167.5R - 63.6	
	+ 47.4 (when R = 80%)	- 10.0 (when R = 32%)	= 57.4

- Note: *1 Refer to Annex 10. Table 1.
 - *2 Including cost and expense for existing utility expenses such as raw water buying cost, well operation cost, private sewerage treatment cost, public solid waste collection cost.
 - *3 Refer to Annex 4.

Breakeven points to maintain the present profit level:

$$156.5R - 77.8 = -10.0$$

$$R = 0.43$$

At the end of phase 1, 1986, new utility charge will become 23 thousand Baht/room year and the gross operating profit will 47.7 thousand Baht/room year. On the other hand, the current low gross operating profit as 10 thousands Baht/room year in deficit will continue if the project will not be implemented.

Therefore incremental profit by the project is estimated 57.4 thousands Baht/a room year as a differential amount of both cases.

In other words, the hotel industry will gain the incremental profit of about 2.5 times of an amount of the utility charge.

When the room occupancy rate is lower than the rate of break even point of profit the hotel industry is not able to pay an utility charge. The proper breakeven point will maintained by about 50% of the room occupancy rate. Annual increase of the utility charge will be as follows:

Table 4 Incremental Utility Charges for Hotel Industry

	• • • • • • • • • • • • • • • • • • •	<u></u>			unit:	thousand	Baht/roc	n vear
Year	Room Occupancy Rate (R)	Annual Fixed	Charges Service Variable	Total (A)	Total Sales 253.1R	% in Charge in Sales	Utility Cost in Sales *	Incremental Utility Cost in Sales
1977	31.2%	-	**	_	79.0	44	5.2%	4
1978	34.0	` <u>.</u> :	<u>.</u>	_	86.1		5.4	
1979	40.0				101.2		5.6	
1980	45.4	0.7	0.3	1.0	114.9	0.9%	5.8	
1981	50.3	1.8	5.5	7.3	127.3	5.7	6.0	1.3
1982	55.3	4.5	6.1	10.6	140.0	7.6	6.2	4.4
1983	58.3	7.6	6.4	14.0	147.6	9.5	6.3	7.7
1984	65.7	9.4	7.2	16.6	166.3	10.0	6.6	10.0
1985	72.6	10.9	8.0	18.9	183.8	10.3	6.9	12.0
1986	80.0	14.2	8.8	23.0	202.5	11.4	1.2	15.8

Notes 1) Current utility charge: assumed about 3% of sales as follows

⁻ average expenditure : 433 Baht/guest night = 673 Baht/room night.

	- 6	Pue are paucytoom life
- current utility cost	: Water Supply,	10 Baht/a room night
andra a Mar a e para a seria da la Calenda. Para a la Calenda da Calenda da Calenda da Calenda da Calenda da Calenda da Calenda da Calenda da Calenda da C	Sewerage,	10 Baht/a room night
	Solid waste, etc.	2 Baht/a room night
化氯化铁矿 医皮肤病 医单位	Total	22 Rabit/a room nicht

- Rate: 22 : 693 = 0.03 = 3% (1.5% of fixed, 1.5% of variable with

2) Incremental utility charge/a room day.

New charge : US\$2.7 room day

Current charge: 1.1

Incremental US\$1.6 room day

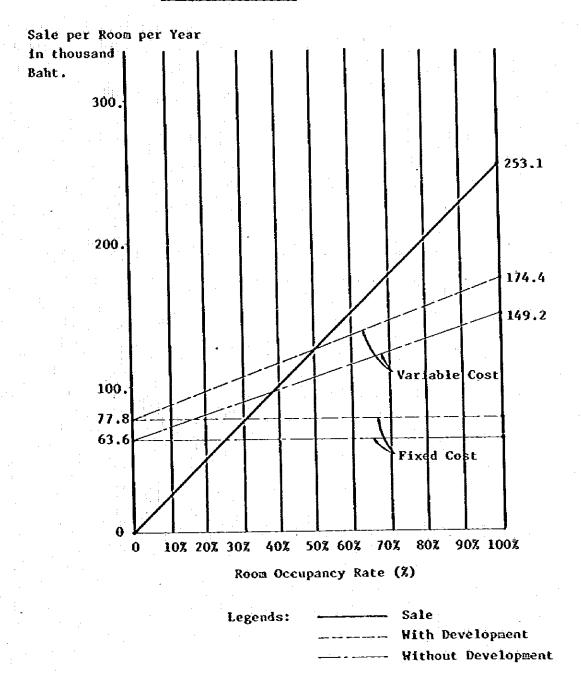
when: Room Occupancy rate is 50%

For the other tourism related industries utility charges are proposed as shown on Annex 9. A same rate of charge for the hotel industry will be levied to the other industry such as shops, restaurants and etc.

The rate of net profits before tax will be 18.7% and 3.4% in 1986 for the hotel industry and for the other tourism industries respectively. Without the project the rate of net profits for the hotel industry will be at lower level such as minus 30%. The details are shown on Annex 12, Profit and Loss Statement of Tourism Industries.

From the fact mentioned above, it can be concluded that the tourism industries are able to afford to pay utility charges.

Fig. 2. Operating Costs and Sales of Hotel Industry per Room per Year



ANNEX 12 PROFIT AND LOSS STATEMENT OF TOURISM INDUSTRIES

CONTENTS

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able	1.	Expenditure and Receipt with Development	12-1
	2.	Expenditure and Receipt without Development	12-2
	3.	Breakdown of Expenditure by Tourism Industries:	12-3
	4.	Breakdown of Expenditure by Tourism Industries: without Development	12-4
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	6.	Profit and Loss Statement: Hotel Industry:	12-6
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	8.	Profit and Loss Statement: Other Tourism Industries: without Development	. 12–8
	0	Cunct Nighte and Poor Occupancy Rate	12-9

ble 1 - Axpenditure and Receipt with Development

	l			Visitors (Persous)		Phane L	Average	Average Length of Stay	PdX	Expanditure (Banc)	16)	Recato	Receipt (million Baht)	Bane?	
	Domeration Tours	TOCAL	Foretan.	CONTRACTO	Tocal	Une-day.	Fourthers	Toursmen	Foretin	Touriera	Onemday Viaitore	Tourists Tourists	Tourists	One-day	Total
	1.	411 600	233,020	200, 580	433,600	324,400	l	1.3	890		130.0	356.2	169.8	42.2	268.2
 		470.022	258.412	211,600	770,022	357,800	1.7		890	653		391.0	179.1	5.97	616.6
		309.304	286,414	223,090	509,504	391,200	æ:⊣	7.4	388	7779		453.7	201.1	\$ \$	705 7
	-	\$22.302	317,290	235,012	522,302	424,600	1.9	4.4		637	13.5	524.5	224.6	X.	804.3
_		900.009	352,000	248,000	000,009	458,000	2.0	9-1	999	929		- 7.509	230.0	59.5	6.716
-		007 519	177.720	257,680	635.400	491,400	2.2	7.6	850	020		78.3	259.7	6.3	1,029,9
404 170		677 880	. 405. 170	267,719	672.889	524.800	4	7.6	078	630		816.8	269.9	68.2	1,154.9
		712,580	079.75.7	277.949	712.389	538,200	2.6	1.7	830	623		938.0	7,462	72.6	1,305.0
		24.4 4.7	011.007	288.522	754.632	201.600	2.8	1.7	H20	អ្វ		1,070.2	305.6	76.9	1.452.7
<u>:</u>	-	300.000	000 00	300,000	900,000	623,000	0	7.1	810	623		1,215.0	317.7	81.3	1.614.0
		00x 9Ex	07.2 897	282.153	751.103			7:1	8	633		1,200.0	299.0	83.3	1,580.3
517 010		875.203	441.170	266,667	707.837		3.4	20	800	979		1,200.0	295.7		1,577.0
550, 120		915,556	416.667		683,334		9	so: -₹	290	979		1,185.0	295.7		1,562.0
01.9 £95		0.7 672	194.737		661,404			8.4	780	979		1,170.0	295.7	>	1,547.0
568.000	-	1,100,000	375.000	252,632	627,632		0 7	1.9	7.80	609		1,170.0	292.3	81.3	1,543.6
601 730		1.037.000	363, 854	-	618,668		4,1	4.9	270	609		1,155.0	292.3	81.3	1,528.6
	:	1.075.369	357,143		600,775		4.2	1.9	770	609		1,153.0	292.3		1,528.6
· 		1,115,158	348,837		607,469		6.4	ō.	770	609		1,155.0	292.3		1.528.6
		1,156,419	240,909	240,000	\$80,909		. 7.4	2.0	770	502		1,155.0	297.6		1,533.9
960.000		1,200,000	333,333		573,333		4.5	2.0	760	602		1,140.0	297.6		1,518.9
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		1002			;						,	276	27.2	25	1001

Table 2 Expenditure and Receipt without Devalopment

Year		Visito	Vimitors (Persons)		(naghen)	Separation of Capacitation		Espendicure (Baht)	(Bahc)	Reced	Receipt (million Bahc)	ahc)	
	Voreign Tourists		Total	One-day Visitors	Foretan Touriscs	Domestic	Foretgn Tourtsta	Domestic	One-day	Foreign	Domesacie	One-day	Total
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1980					:					· · · · · · · · · · · · · · · · · · ·			
1981			-	:			-						
1982								<u>. </u>	<u>. </u>				:
1983		. :		:			-						
7867						<u></u>						•.	
1985													
1986		1:			5 °	<u>.</u>			-			-	
1987								·					-
1988			-1-										
1989								· · · · · · · · · · · · · · · · · · ·					-
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1993		:"				. 1:				-		· · · · · · · · · · · · · · · · · · ·	
7667					-					- 		<u></u>	
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1997										- · · · · · · · · · · · · · · · · · · ·			
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2006	210,000	190,000	000 007	324,400	1.7	•	> 06	\$ \$25.0	130.0	317.7	160.8	42.2	\$20.7
Total	000,000,49	5,700,000	12,000,000	9,732,000		•				9,533.0	4,824.0	1,266.0	0.15,21
Share	203	7.47	200T								1		
			-	-									

Table 3 Breakdown of Expenditure by Tourism Industries: With Development

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Year	Foreign	A	Foreign	Domestic	Total	Foreign	Domestic	One-day Visitors	Total
- 14	20 CT TD D7	%3 33	a 700	1	299.0	151.4	75.6	42.2	
1977	27.5%	*	0.00	1 0	6 768		Ó		292.4
90	_	Á	t		10		O.	o	329.9
79	0	ø	Ó	,	0.0) i	•	·	370.6
. 0	v ov	ં	306.8	126.9	433.7	217.7		\$ <	200
>	; <	, ,	7	2	7.667	248.7	107.5	•	7-0-5
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*	· · ·		•		•		→	-	1
Total			18,813.2	4,821.5	23,634.7	11,348.9	3,473.7	2,243.2	(40,700.5)
			- (le	20 00	66.5%	20.4%	13.1%	100.0%
			.70.6/	**************************************	31;		\$5 O	ľ	(20 17)
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