Table 2 Interview Sheet

CIVIL AVIATION ADMINISTRATION OF VIETNAM INTERVIEW SURVEY FOR SOCIAL ENVIRONMENT

No.		Date: '95. /	Tin	ne:	:					inte	ervie	wer	Nan	ne:		·		, · 		-
	I		_																	7. 37
1	How many residents at your house hold?		 	<u> </u>	<u> </u>	Age			T 1	Occupation										
											85	8								
			Less than 10						More than 60	Agriculture	Manufacturing	se /Sal	Government	ation	Professional	ewife	i t	Before school	١	Ş
			Less t	10's	20's	30's	40's	50's	More	Agric	Manu	Servi	Sove	Education	Profe	Housewife	Student	Befor	Retired	Others
		Husband																		
		Wife																		
	. Walter and	Son/Daughter																		
		Son/Daughter														3				
		Son/Daughter																		
		Son/Daughter																		
		Grandfather			ļ															
		Grandmother		 			 													
		Others()																		
·		Others()																		
		Others()																		
		Others()																		
		TOTAL()																		
2	How much area of	Items				Are	ea			Items Area				a						
	land do you have?	Agriculture					m2	;		Ho	use							m2		
		Manufacturing /Factory					m2	,	1.	Gar	rden		4					m2		#1
		Office/Shops					m2			Oil	hers							m2		
		TOTAL	:			:			-				-					m2		

3	How much income		Items	Earnings	
1	did you earn	Agriculture	Paddy		%
	during 1994?		Vegetable		%
			Beans		%
			Industrial crops		%
			Fruits		%
			Livestocks		%
			Others		%
			SUB TOTAL		VN Dong
		Manufacturing	(%
		/Factory	(%
	- :		SUB TOTAL		VN Dong
		Office/Shops	(14)		%
-			()		%
			SUBTOTAL		VN Dong
		Others	(VN Dong
		TOTAL			VN Dong
4	In an event of	'- Pinancial compe	nsation or		
	resettlement, what	'- Other compensa	tion (You can select as m	nuch as you wish.)	
	type of assistance	- L:	and		
	would you prefer?		- For agriculture		
			- For manufacturing		
	14		- For shop		:
			- For office		
			- For others ()		
		-н	ouse		
		- Bı	uilding		:
, ,	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	l Albertaal	- For manufacturing		
			- For shop		
			- For office		
			- For others ()		.:. {
		- Tr	aining	te an est de la companya de la comp La companya de la co	
	What location is	'- In Soc Son Distri	Programme and the second second	eg Salvasa Nasa Salvasa	
	better for	'- Near Soc Son Dis	strict		;
	resettlement?	'- Out of Soc Son D	distrtict		
		'- Anywhere			

Table 3 Item, Area, Time and Method of Survey on Cultural Property

Item	Description	
Survey Item	Kinds of cultural property Location of cultural property Value of cultural property	-
Survey Area	6 Communities; Mai Dinh, Quang Tien, Phu Cuong, Phu Minh, Hien Ninh, Th Xuan	anh
Survey Time	20th May, 1995 ~ 30th June, 1995	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Survey Method	Field survey Data collection	

Table 4 Item, Area, Time and Method of Survey on Water Rights and Rights of Common

Item	Description
Survey Item	 Existing condition of water use Existing condition of fishery Regulation of water rights, rights of common and fishery Related development plan
Survey Area	Rivers and ponds in the surrounding area of the existing airport
Survey Time	30th May, 1995 ~ 5th June, 1995
Survey Method	Interview: - Local authorities - Experienced persons living in the area Data Collection: - Data restored in communities and the district - Scientific reports on the area

Table 5 Item, Area, Time and Method of Survey on Waste

Item	Description
Survey Item	 Existing treatment system of Airport Volume of waste Collection points /ability /methods and frequency Location, scale and capacity of final disposal site Habitation and propagation of small mammals (e.g. rats), and insects (e.g. flies) Regulation on waste
Survey Area	Survey area: within the existing airport and final disposal site Survey points: Based on the typical activity of each area of the airport, the following areas have been chosen for surveying of solid waste generation - Existing passengers terminal buildings - Commercial and service shops such as restaurant No. 1 and No.2 and Airport Hotel - Airside Complex - Cargo Building - Inflight Catering Facilities
Survey Time	1st June, 1995 ~ 20th June, 1995
Survey Method	Interview: - Authority of the Airport Medical Center - Airport staff who have directly concern to the sanitary aspects Data Collection: - The data are provided by the Medical Center of the Northern Airport Region and Victnam Airlines Office

Table 6 Item, Area, Time and Method of Survey on Hydrological Situation

Item	Description	Division in
Survey Item	- Existing condition of hydrological situation	-
Survey Area	Rivers and ponds in the surrounding area of the existing airport	
Survey Time	30th May, 1995 ~ 5th June, 1995	-
Survey Method	Interview: - Local authorities	
	- Experienced persons living in the area Data Collection:	
	Data restored in communities and the district Scientific reports on the area	

Table 7 Item, Area, Time and Method of Survey on Fauna and Flora

Item	Description
Survey Item	- Location of fauna and flora - Existing condition of vegetation
	Ecological condition of plants and animals Endangered and rare species listed in the Red Data Books Possibility of relocation of endangered and rare species
Survey Area	The proposed site and its surroundings in Mai Dinh, Quang Tien, Phu Cuong, Phu Mint Community.
Survey Time	30th May, 1995 ~ 5th June, 1995

Table 8 Item, Area, Time and Method of Survey on Air Quality

Item	Description
Survey Item	- SPM, CO, SO2, NO2, O3
	- Microclimate at the airport
	- Volume of vehicles
Survey Area	Survey area: within a circle with the radius 10 km from the center of the existing airport
* *	Survey points: 8 survey points chosen in survey area
	- Al: Inside the fence of the existing airport, point for exhaust gas from vehicles and
	aircrast in the airport
· · · · · · · · · · · · · · · · · · ·	- A2: On the yard of domestic terminal building, point for exhaust gas from vehicles in
	the parking area
	- A3: agricultural area of Quang Tien Community, 4 km north from the airport, point for background air quality
	- A4: agricultural area of Tan Trai Village in Phu Cuong Community, 2 km south
	from the airport, point for near the airport - AS: on the Thang Long - Noi Bai Expressway in front of the airport, point for
	exhaust gas from vehicles
	- A6: on the Thang Long - Noi Bai Highway of Nam Hong Village, 7 km southwest
	from airport, point for exhaust gas from vehicles
	- A7: agricultural area of Nam Hong Community in Dong Anh District, 7 km south
the state of the s	from the airport, point for background air quality
	- A8: on the NR No.2 of Nguyen Khe Community in Dong Anh District, 7 km
	southwest from airport, point for exhaust gas from vehicles
Survey Time	- Stagel:29th May, 1995 ~ 5th June, 1995: A1, A2, A3, A5
	- Stage2:5th June, 1995 ~ 12th June, 1995: A4, A6, A7, A8
Survey Method	- Field survey: Survey methods and sampling are conformed to Vietnamese Standard
1 4.5	TCVN 5293-1995 and referred to ISO Standards. Each stage lasted for 7 days. Every
	two hours of sampling per day with the criteria of SPM, CO, SO2, NO2, O3,
	especially data on microclimate, the survey work were conducted every hour per day.
	- Measurement Instruments:
	- Microclimate digital instruments (temperature, wind, humidity):
	Thermohydrometer type 4500 - Testo term (French), Thermohydrometer type 4510 - Testo term (French), Ditectors are from Testo term (French)
	- Instruments for dust measurement: Digital dust indicator - model P 542 - SIBATA
	Co. (Japan), Dust and gas inspiring instrument - model 822 (Russian), Dust
	inspiring head, Gelman Co. (USA), Glass inspiring head, Gelman Co. (USA),
	Glass fiber of Gelman Co. (USA),
	- Toxic gas equipments (Chemical analysis): Corning colorimeter 252 (UK), Rapid
	instruments for measurement CO, SO2 (Model GX -86 Manufactureer, Riken Co.
	(Japan))

Table 9 Item, Area, Time and Method of Survey on Water Quality

Item	Description
Survey Item	 Existing conditions of water quality Existing conditions of well (Depth, water level, volume of pumping up)
Survey Area	Survey area is chosen the area within Noi Bai Canal and its surroundings. The following survey points are chosen in this survey area.
	For water quality: six points: S1; S2; S3; S4; S5 and S6 where waste water will expose, in the surrounding area of the existing airport
3	- For deep wells, six points: G1; G2; G3; G4; G5; G6 - For volume of river /channels: six points: - H1: in the north of Noi Bai Lake
	- H2: in the south of Noi Bai Lake - H3: at Noi Bai Equalization Pond (service area)
	- H4: in the north of Noi Bai Canal - H5: in the north of Noi Bai Swamp
0	- H6: in the south of Noi Bai Canal - 25th May, 1995 ~ 30th May, 1995: Site visit
Survey Time	 21st June, 1995 (after raining of date of 17 ~ 19th June, 1995): Sampling at the site Field trip to determine the sampling locations
Survey Method	 Data collection from the scientific reports on the survey area Analyzing of the samples, the method for analyzing of water are indicated in Table 10

Table 10 Analyzing Method

Parameter	Examination Method	Analyzing Equipment
рН		pH meter: UC-203 (japan)
Conductivity and Total Dissolved Solids (TDS)	Conductivity cell	Conductivity/TDS meter: HACH 44600 (USA)
COD	by K2Cr2O7	COD Instrument: COD HC-307 (Japan)
SS	Total SS dried at 103-105°C	Muffle France
BOD5	Biochemical Oxygen Use after 5th incubation days at 20°C	BOD incubator WTW (Germany)
DO	Indometric method /Membrance electrode methods	Oxygen meter WTW (Germany)
Turbidity	Nephelometric method	Turbidity Meter 2100P HACH (USA)
Total Coliforms	Membrance filter	Incubator 35°C-50°C (England)

Note: Standard Methods for the Examination of Water and Waste Water, Sixteenth Edition, APHA, AWWA, WPCP, 1985

Table 11 Item, Area, Time and Method of Survey on Noise

Item	Description
Survey Item	- Aircraft noise from taking off, landing
	- Noise from vehicles on the transportation roads
	Noise from activities of the people
Survey Area	Survey area: within a circle with the radius 10 km from the center of the existing airport
	Survey points: 8 survey points chosen in survey area
	- NI: residential area of Tan An Village in Hien Ninh Community, 10 km west from
	airport, under landing route, point for landing noise
•	- N2: residential areas of Thanh Nhan Village in Thanh Xuan Community, 4.5 km
÷ 1	west from airport, under landing route, point for landing noise
	- N3: on the road of Bac Ha Village in Quang Tien Community, 500 m north from
	airport, point for landing and taking off noise
	- N4: residential area of Mal Noi Village in Mal Dinh Community, 4.5 km east from
	airport, under taking off route, point for taking off noise
	- N5: on the Thang Long - Noi Bai Expressway in front of the airport, point for
	vehicles noise
	- N6: on the Thang Long - Noi Bai Highway of Nam Hong Village, 7 km southwest
	from airport, point for vehicles noise
	- N7: agricultural area of Nam Hong Community in Dong Anh District, 7 km south
	from the airport, point for background noise
and the second	- N8: on the NR No.2 of Nguyen Khe Community in Dong Anh District, 7 km
	southwest from airport, point for vehicles noise
Survey Time	Survey time have been lasted from 29th May, 1995 to 12th June, 1995 and divided into
	two stages:
a teacher	- Stage 1: 29th May, 1995 ~ 5th June, 1995; N2, N3, N4, N5
	- Stage 2: 5th June, 1995 ~ 12th June, 1995; N1, N6, N7, N8
100	Measuring Methods:
	- On the first day of each stage, noise level have been measured continuously for 24
100	hours. Sampling were taken for every 6 times per hour.
	- On six later days:
	- From 6:00 to 18:00: Sampling were taken 6 times for every hour
	- From 18:00 to 6:00 next day: Sampling were taken for every hour
Survey Method	Instruments for measurement noise level: Integrating sound level meter - Model NI 04 -
	Rion Manufacturer, Japan

Table 1 Results of Measurement of Air Quality (mg/cu. m)

,		Average	Noise Level	(dB(A))	4.1	
Survey Point	SPM	co	SO2	NO2	O3	Remarks
Al	0,381	9.11	0.045	0.023	ND	point for exhaust ga
A2	0.357	8.39	0.038	0.017	ND	aircraft in the airport point for exhaust ga
	0.337					from vehicles in the
A3	0.116	7.65	0.050	0.019	ND	point for backgroun air quality
A4	0.298	6.26	0.048	0.013	ND	point for near th airport
A5	0.462	9.35	0.041	0.016	ND	point for exhaust ga from vehicles o Expressway in from
A6	0.288	4.47	0.035	0.009	ND	of airport point for exhaust ga
e de la companya de l						from vehicles of Expressway
A7	0.078	3.81	0.041	0.008	ND	point for backgroun air quality
A8	0.358	4.43	0.047	0.011	ND	point for exhaust g from vehicles on N No.2

Note:

Data is average volume of I week

ND: None detected

Table 2 Results of Measurement of Traffic Volume

No.		73 ()	A5					A6	11.00			1.7	A3		
Date	ī	11	Ш	ΙÝ	Total	1	II I	ĪII]	IV	Total	I	Ш	Ш	IV	Total
lst	348	2082	52	155	2490	300	1814	251	302	2782	300	1177	352	452	2457
2nd	304	1745	248	203	2500	375	2530	181	312	3398	326	2436	242	419	3423
365	231	1729	136	178	2274	366	2766	308	434	3874	196	2327	384	438	3345
4th	154	1526	186	155	2021	477	2701	309	353	3840	354	2271	349	487	3461
5th	274	1876	66	130	2346	474	2440	165	351	3430	414	2149	295	506	3364
6th	288	1844	43	189	2364	419	3479	127	212	4237	377	2312	282	453	3424
7th	184	1470	78	150	1882	284	2541	130	353	3308	233	1555	234	474	2496
To.	1783	12272	809	1020	15877	2695	18271	1162	2317	24869	2200	12907	2278	3299	22750
Av.	255	1753	116	156	2268	385	2610	166	331	3553	314	1844	325	471	3250

Note: I: Morning (6:00~8:00), II: Afternoon (8:00~18:00), III: Evening (18:00~21:00), IV: Night (21:00~6:00) Vehicles are divided into three categories: Trucks: Bus, gasoline vehicles, crane vehicles, tricycle pedicabs; Cars: Minibus, cars; Motorcycles

Table 3 Maximum Permissible Concentration for Toxic Chemicals in Ambient Air (mg/cu. m)

Pollutant	Average 1 hour	Average 8 hours	Average 24 hours
SPM	0.30	•	0.20
CO	40.00	10.00	5.00
\$02	0.50	•	0.10
NO2	0.40		0.10
O 3	0.20		0.06

Result of Water Quality Survey

Table 12 Result of Water Quality Survey of Waste water

Parameter			Sampl	ing Point				
in the same	Time	SI	S2	S 3	S4	\$5	S6	Standard
Water Temperature	Dry Season	33.9	35.0	33.0	32.0	31.5	33.8	
(°C)	Rainy Season	30.7	34.0	30.8	31.9	30.6	31.5	
Color	Dry Season	Green	Brown	Brown	app. Black	app. Black	Green	
	Rainy Season	Brown	Brown	Brown	Brown	Brown	Brown	
SS	Dry Season	293	120	190	109	140		50
(mg/l)	Rainy Season	127	183	407	210	71	169	,
рН	Dry Season	7.5	7.5	7.0	6.8	6.7	7.3	5~8
	Rainy Season	6.3	7.6	6.9	6.9	7.1	6.7	
DO	Dry Season	5.4	6.5	7.0	3.9	3.8	5.3	
(nig/l)	Rainy Season	4.6	6.0	6.0	5.0	5.0	6.4	
Conductivity	Dry Season	80	86	65	96	104	95	
(µS/cm)	Rainy Season	100	54	56	105	188	85	
TDS	Dry Season	40.0	43.0	32.5	48.0	52.0	47.5	
(mg/l)	Rainy Season	50.0	26.9	28.0	522.5	94.4	42.5	
Turbidity	Dry Season	314	320	215	240	265	230	
(mg/l)	Rainy Season	240	360	495	395	140	285	1 1 E
COD	Dry Season	40.0	40.7	80.0	113.0	102.0	42.0	160
(mg/l)	Rainy Season	48.0	36.0	80.0	80.0	96.0	30.0	
BOD5	Dry Season	11.4	18.0	17.5	52.0	45.5	12.1	80
(mg/l)	Rainy Season	7.7	25.0	18.5	26.5	38.2	6.8	:
Total Coliforms	Dry Season	250	7x10 ⁵	5x10 ⁵	17x10 ⁵	25x10 ⁵	460	5x10 ³
(MPN/100ml)	Rainy Season	330	6x10 ⁵	6x10 ⁵	27	66	400	
Total Anaerobic	Dry Season	N/A	500	1,000	55x10 ⁵	340x10 ³	N/A	
Bacteria (/10ml)	Rainy Season		•		- Casaán	•	1005	

Note:

Sampling Date:

Dry Scason; 1st June, 1995, Rainy Season; 21st June, 1995

 Pable 13
 Result of Water Flow

Sampling	Time	Area of Section	Velocity of	Amount of
Points		(m2)	Flowing	Flowing
*			(m/s)	(m3/s)
S2	Dry Season	1.7	0.046	0.078
	Rainy Season	2.8	0.054	0.151
S 3	Dry Season	1.0	0.109	0.109
	Rainy Season	2.9	0.116	0.336
\$4	Dry Season	1.0	0.095	0.095
*	Rainy Season	1.4	0.101	0.141
S 5	Dry Season	1.1	0.103	0.113
	Rainy Season	1.7	0.109	0.185
S6	Dry Season	1.1	0.240	0.264
	Rainy Season	2.8	0.600	1.680
H4	Dry Season	1.2	0.200	0.240
	Rainy Season	2.3	0.390	0.890

Table 14 Water Quality in Canals and Lakes in the Existing Airport

Parameter			Sam	pling Point				
	Time	HI	H2	H3	H4	H5	116	Standard
Water	Dry Season	35.2	34.0	33.5	34.0	31.9	34.2	
Temperature				174	44.7			•
(°C)	Rainy Season	31.6	32.0	33.0	32.0	31.9	33.6	1
Color	Dry Season	Green	Green	Green	Green	Green	Green	
	Rainy Season	Nil	Brown	Brown	Brown	Brown	Brown	
SS	Dry Season	127.0	183.0	407.0	210.0	71.0	169.0	50
(mg/l)	Rainy Season	17.0	86.0	77.0	60.0	105.0	86.0	
pH	Dry Scason	7.1	9.3	9.0	7.8	7.4	8.4	5~8
	Rainy Season	6.5	6.6	8.8	6.5	6.9	6.8	
DO	Dry Season	4.7	7.6	4.2	5.9	4.8	6.6	
(mg/l)	Rainy Season	4.8	6.2	6.4	4.2	5.3	4.8	
Conductivity	Dry Season	70	80	96	90	85	70	
(µS/cm)	Rainy Season	80	48	119	80	192	100	
TDS	Dry Season	35.0	40.0	48.0	45.0	42.5	35.0	
(mg/l)	Rainy Season	40.0	24.2	59.4	40.0	96.0	50.0	
Turbidity	Dry Season	137	250	180	135	171	1,422	
(mg/l)	Rainy Season	66	74	120	178	192	182	-
COD	Dry Season	20.0	35.6	83.2	28.0	31.0	36.0	160
(mg/l)	Rainy Season	N/A	49.0	72.0	65.0	63.0	48.0	
BOD ₅	Dry Season	4.4	20.4	23.7	6.1	8.1	8.6	80
(mg/l)	Rainy Season	6.2	23.0	25.0	6.6	7.1	8.4	
Total	Dry Season	140	2x10 ⁴	3x10 ⁵	348	460	230	5x10 ³
Coliforms				*				
(MPN/100ml)	Rainy Season	110	2x10 ⁴	24x10 ⁵	221	430	150	
Total	Dry Season	N/A	50	2,450	N/A	N/A	N/A	
Anaerobic								
Bacteria (/10ml)	Rainy Season	ngti (ingli) manang pagangan			teres de la		-	

Note: Sampling Date: Dry Scason; 1st June, 1995, Rainy Season; 21st June, 1995

Table 15 Result of Characteristics of Deep Well

Sampling Point	Time	Depth of well (m)	Dynamic Water Level (m)	Pumping Capacity (m3/h)
G2	Dry Season	78	4.17	75
	Rainy Season		5.40	72
G4	Dry Season	76	4.77	63
10 mg 1 mg	Rainy Season		•	•
G5	Dry Season	75	4.57	72
	Rainy Season		4.10	75
G6	Dry Season	80	4.29	-
	Rainy Season		7.50	72

Table 16 Water Quality in Deep Wells and Water Treatment Plant in the Existing Airport

Parameter		Samp	oling Point			Standard
N 941	Time	G2	G4	G5	G6	~~~
Water Temperature	Dry Season	29.2	26.7	26.3	•	·.
(°C)	Rainy Season	25.0		24.0	23.0	
Color	Dry Season	app. Yellow	app. Yellow	app. Yellow		
	Rainy Scason	app. Yellow		app. Yellow	app. Yellow	
SS	Dry Season	49.5	255.0	25.3		100
(mg/l)	Rainy Season	220.0	•	256.0	108.0	
рН	Dry Season	7.7	7.6	7.4	•	6.0~8.0
	Rainy Season	6.6	•	6.5	6.3	
DO	Dry Season	7.5	4.4	7.1		
(mg/l)	Rainy Season	7.1	-	5.1	4.2	100
Turbidity	Dry Season	25.0	49.0	20.0		
(mg/l)	Rainy Season	125.0		140.0	120.0	
COD by	Dry Season	19.8	12.4	17.6	•	All the second
K2Cr2O7					KA.	
(mg/l)	Rainy Season	18.0	_	8.8	19.5	
COD by KMnO4	Dry Season	1.2	1.1	1.3	se to differ to attitude	
(mg/l)	Rainy Season	0.9		1.3	2.2	
BOD5	Dry Season	5.6	5.6	5.2	•	
(mg/l)	Rainy Season	4.8	•	2.9	8.7	
Total Coliforms	Dry Season	2x10 ⁴	3.5x10 ⁴	5x10 ⁵	•	3
(MPN/100ml)	Rainy Season	1x10 ⁴		3x10 ⁴	5x10 ⁴	
Total Anaerobic	Dry Season	5	N/A	5		
Bacteria (/10ml)	Rainy Season	•				

Note: Sampling Date: Dry Season; 1st June, 1995, Rainy Season; 21st June, 1995

Appendix 16.4.1 Incremental Maintenance Cost by the Project - Medium-term Development Plan

System Vehicles Equipment	Colument System		Airport	Building	Special	Airport	Fuel	Fire	Airport Mainte.	Air	Total
(2) (3) (4) (5) (6) (9) (9) (9) (9) (9) (9) (10) (10) (10) (10) (10) (10) (10) (10		- 1	Works				System	Vehicles	Equipment	System	
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urport Civil Works 1% building Works 1% special Equipment 5% irroort Utilities 1%	nent .	15	Magical Co.	Charles		36					
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	Christan				Sat Est	nate for Whok	9 Airport Faci	thes				Cost	Cost Estimate for Esisting Airport Facilities	sang Airport	Facilities	Derm-
. :	8	Passengers	Carso	Traffic	I martic Productiv	Productivity	Start	Number	Personnel	Overhoad	iego O	Number	Personnei	Overhead	Sper	menta.
¥			्ड [े]	S		-evordm:	Growth	ঠ	3	Š	š	ō	š	Š	ğ	Š
	(US\$Meer)		(tot)		Growth	ment	Rate	Staff	(\$\$N 000)	(\$50 CSS)	(SSU 100)	Start	(SSU 000)	(2000 USS)	(301 USS)	(300 USS)
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3	3	2,168,000	88	25.5		7.5%	8.4	8	- 1938 - 1938	229	239	8	860,	529		ō
3	98	2,547,000	6,300	3,010		7.5%	10.6%	8	1228	929	282	88	1,228	626		ō
8	7,08	2,915,000	88	3,460	15.0%		7.5%	270	1,420	724	327	710	1,420	72.	327	
8	2,150	3,267,000	62,600	3,893	12.5%		5.0%	750	1,613	822	371	750	1,613	822		
Š	2,300	3,619,000	71,000	4 329	11.2%		4.0%	88/	1.78	915	413	780	37.	915		
ğ	2,470	4,010,000	80.400	4.814	112%		80.4	810	2,801	1 020	460	310	28	1 020	3	6
8	2,650	4,443,000	91,200	5,355	11.2%		20.4	8	2,226	1135	512	3	2,226	1.135		ō
ğ	98.	4,924,000	5 8 8	5,966	11.2%		4.0%	870	2,471	1260	885	870	2.471	1260	268	
8	3,040	5,458,000	116,700	6,625	11.3%	7.2%	4.1%	910	2,766	1.4.1	636	910	2,766	1,411		
8	3230	5,966,000	130,200	7,268	9.7%	6.3%	3.4%	940	3,036	1,548	969	910	2,939	1,499		1691
8	000	6,521,000	145,400	7,975	9.7.0	6.3%	84.0	976	3,327	1,697	765	910	3,121	1,592		358
8	98.5	7,129,000	162,200	8,751	8.L.O	6.3%	3.4%	8.	88.0	1.862	3	910	3,322	1,694		572
8	388.5	7,794,000	181,000	9,60,	9.7%		3.4%	8	3,996	288	919	910	3,531	1.801	`	810
င် လ	4,120	8,520,000	202,400	10,544	9.8%		3.5%	1,070	4,408	2,248	1,014	910	3,749	1,912		1.147
5	36	000,751.6	222,180	8/6,11	%6'/		2.5%	1,100	4.774	2,435	1,0348	910	3,940	2.014	906	1,435
2	4570	9,842,000	2,53,78	12.279	7.9%		2.5%	8.	3	2,84	1,188	910	4.159	2,12		1,749
2013	4,820	10,579,000	267.580	13254	7.9%		2.5%	<u>5</u>	5,591	2,852	1,286	910	4,386	2,237	•	2,097
4100	000	10,579,000	267,500	13,254		× 40		31.	5,893	3,000	1,355	910	4,623	2,358	4-	2,210
	S S S S	10,5/9,000	267,500	13,254		5.4%		.160	6,206	3,165	1,427	910	4,869	2,483	1,120	2,327
2 5	070	000'8/6'01	267,58	13.254		80.0		38	6,519	3,325	1.499	910	5,114	2,608		2,445
3 8	38	00000	267,08	1322		000		8	448,0	3,490	476,1	950	5,369	2,738	•	2,567
2 6	3 5	0008/601	26/26	13/2		800		<u>.</u> .	7,192	3,668	3	950	5,642	2,877	•	2,687
3 8	0100	10,578,000	000/92	7		80.0		 8	7,552	3,851	72,	910	5,924	3,021	• •	2,832
200	000	000,676,01	267.500	13.254		5.0%		1,160	7,934	4.047	1,825	910	6,224	3,174	•	2,975
3	3	000.8/4.01	267,500	13,254		5.0%		1,160	6,329	4,248	916,	910	455	3332	ľ	3,123
ZZ Z	9	10.579,000	267.500	3254		50%		3	8,746	4.46	2,012	910	6,861	3,499	-	3280
S S	7.820	10.579,000	267.500	13,254		2.0%		5	9,167	4,685	2,113	910	7.207	3,676	-	3,445
ZOZ	27.20	10,579,000	267,500	322		800		36.	9,83	4 922	2,220	910	7,571	3,861	•	3,619
202	5,740	10,579,000	267,500 }	13,254		5.0%	-	8	10,138	5171	2.332	910	7.953	4,056	•	3802
	THE PERSON NAMED IN	transfer appropriate to	and something]										

Note 1: Personnel cost includes basic salanes, bonuses, pension and insurance.
The average cost is estimated to increase at the same rate GDP per capita growth rate as follows:

The average cost is estimated to increase at the same rate GDP per capita growth rate as follows; 5.0% per annum 2045-2020 5.0% per annum 2005-2020 5.0% per annum 2000-2005 7.2% per annum 2010-2015 5.4% per annum 2020-2025 5.0% per annum 2000-2005

Note 2: Traffic unit is defined as 1/1000 of annual number of passengers plus 1/100 of annual tonnage of cargo.

Note 3: The number of staff is assumed to increase in proportion with the growth of traffic units less productivity improvement of the staff, which is equal to the increase in their real income. 708 2.

It is recommeded in Section 13.7.5 that the current overstatied situation be corrected to these staffing targets in 4 years after a decidion to proceed is made. The number of staff in 1995 is the indicative staffing larget by the organizational study in Section 13.6.3, in stead of the actual number of 856.

Note 5: Overhead cost includes professional management expenditure, travel cost, stationary supply, telephone charge, uniform, land tax and training cost. It is estimated as 51% of personnel cost based on the financial statement of the NAR in 1994,

Note 6: Other labor cost includes payments to workers for cleaning and gardening of terminal area, etc. It is estimated as 23% of personnel cost based on the financial statement of the NAR in 1994.

Appendix 16.4.3 Incremental Utilities Cost by the Project

Year	Sector 1	Chamback .		TABLE	Flectnon	700000	To Figure 1	ETO.	₹.
		2300	5	3			1		
	Consumb.	# 8	SS	ğ	Consumb.	ig Cost	ž	ğ	Expenses
	(MWH)	(SSD 000)	(\$\$0 000)	(\$50 000)	(MWH)	(\$\$0 000)	(2000 USS)	(300 USS)	(\$SO 0S\$)
	(E)	(2)	(3)	(4)=(2)+(3)	(5)	(9)	Ø	(2)=(9)+(2)	(9)=(4)-(8)
5881	2,500	275	14	289	905'5	275	14	583	
386	5,500	275	4	280	5,500	275	14	289	. •
1997	2,500	275	4.	289	5,500	275	4	280	
1998	5,500	275	4	289	5,500	275	4.	289	
1989	5,500	275	7	289	2,58	275	4	289	
800	5,500	275	71	289	2,500	275		288	. *
2001	20,100	1,005	જ	1,055	20,100	1, 88,	જ	1,055	
200	85	8	8	1,855	20,18	200.	8	1,855	
2003	8 5	500,	ß	386.	8,18	88.	S	8	
2002	8,3	8.	ଌ	188	8,18	28.	8	38.	
2005	20,188	200.	ଜ	1,065	8,18	1,005	8	1,855	
- 2006 2006	28,600	£3.	22	1,502	8,18	8	প্ত	88	446
2002	28,600	8	22	1,502	8,18	98	8	38	446
8000	28,600	84.	22	1,502	20,18	28	S	1,065	34
8000	28,600	8	22	1,502	8 8	186	8	1.855	446
2010	28,600	1,430	22	1,502	8,18	1,885	8	1,955	446
2011	28,600	1,430	72	1,502	20,100	1,005	3	1,055	446
2012	28,600	8	R	1,502	20,18	1,005	8	1 055	446
2013	28,600	89	2	1,502	20,18	1.86	ន	1885	44
416	28,600	84.	2	1.502	8,8	1,005	ଝ	1,865	446
2015	28,600	1,430	72	1.502	20.100	1,005	S	1,055	446
2016	28,600	1,430	72	1,502	20,100	1,005	\$ \$	1,065	944
2017	28,600	84.	2	1.502	8,18	8	ន	380,	344
2018	28,600	8	22	1.502	8,18	1,005	S	1,055	446
2019	28,600	8	2	1,502	8,18	1,885	8	88.	486
2020	28,600	1,430	72	1.502	8,18	1,005	8	.065	446
2021	28,600	054,1	72	1,502	20,100	\$8 <u>'</u> -	ß	1,066	446
88	28,600	8	22	1,502	8,18		<u>୫</u>	1,955	34
88	28,600	8.	22	1.502	8,78	1,005	ጽ	88.	34
2024	28,600	S	R	1,502	8,18	1,005	S	1,855	34
2020	28,680	8	22	1,502	87.18	98	8	1,055	34

Note 1: Annual consumption of electricity is Calculate Note 2: The rate of electricity is US\$0.05 per KWH Note 3: Fuel cost is 5% of electricity expenses.

Appendix 16.1.1 Air Traffic at Noi Bai International Airport in the WP Case

					0							Signature Resignante	/amante					-
, ,		r assengers			8 2				international	jego					Domestic	stic		
- L	Ę	E	Total	Ē	E S	Total	3	3	3	3	- dL	Total	3	3	×	જ	d,	Total
٠.	E	8	ව	9	(Ĉ	<u>(6)</u>	ε	(S)	<u>(6)</u>	(10)	(11)	(12)	(13)	(14)	(31)	(16)	(17)	(18)
8	472,000	000.036	1.422.880	6.600	15,600	22,20	8	88	8	2.400 2.400	510	4,120		089	089	5,920	3,500	10,680
1996	587,000	1,202,000	1,789,000	8,400	2 28	8,600	8	8	8	2,920	8	2,080		<u>.</u>	8	099'9	3,530	12,570
1997	713,000	1,455,000	2,168,000	10,700	27,300	38,000	8	8	8	3,460	3	81.9		1,870	1,870	7,180	98	14,260
986	849,000	1,698,000	2,547,000	13,400	32,900	46,300	3	8	8	620,4	88	7,180		2,580	2,590	7.510	2,970	15,660
1999	992,000	1.923,000	2,915,000	16.400	38,18	\$ 50	88	84.	8	4,580	8	8,280		3,320	3,320	7.720	2,470	16,830
88	1,141,000	2,126,000	3,267,000	19,700	42,900	62,600	7.0	89.	8	5,120	1.070	9,430		4,070	4 070	7 360	2,480	17,980
200	282,000	2,337,000	3,619,000	23,200	47.800	7,00	98	86,	8	5,610	1,160	10,470		4,920	4,920	6,730	2,620	19,190
88	44,000	2,569,000	4,010,000	27.200	53,200	8	8	35.75	1,070	6,120	1,285	11,640		2,900	2,900	5,870	2770	8 9 9
88	1,620,000	2,823,000	4 443 000	31,900	59,300	91,200	286	2,42	1,210	6,650	86.	12,900	8	98.9 9	089	2,080	2,910	23 88 88
8	1,821,000	3,103,000	4,924,000	37,300	85.800	103,100	88	2,730	380	728	84.	14,280	3	7,320	7,320	5,240	3,060	8 8
88	2,047,000	3.411 000	5.458.000	600,63	3.18	116,700	88.	3,080	2. 8	7,760	1,550	15,730	1,110	7,810	7.810	5,320	3,210	25,260
3002	2257 000	3,709,000	5,966,000	80,000	80,20C	130,200	2,190	3,410	7,7	8,220	88.	17,150	1,700	8,230	8.230	5,310	3,340	26,930
2007	2.489.000	4,032,000	6,521,000	27,300	88,100	145,400	2,580	3,770	88	8,660	88.	18,590	2,400	8,780	8 780	5,180	3 460	28,600
88	2,745,000	4,384,000	7,129,000	65,500	96,700	162,200	900	4,180	2,080	080'6	3,7	8.15	322	9,320	9320	98,	3,590	30,380
88	3,027,000	4,767,000	7,794,000	74.900	106,100	181,000	3,580	4.620	2,310	9,470	8.	21,70	4.28 .28	0886	0886	4.520	3,78	32,200
810	3,337,000	5,183,000	8,520,000	85,800	116,600	202,400	4.210	5,1% 8,1%	2,560	9,810	1,810	23,510	5,330	10,490	10 490	3,940	3,790	34,040
ž	3,616,000	5,541,000	9,157,000	36,100	126,000	<u>8</u>	4,810	5,570	2,790	10,030	1,810	25,010	9,390	10,960	10,9601	3,390	3,830	35,530
2012	3,917,000	5,925,000	9,842,000	107,500	136,200	243,700	84.0	6,060	3,030	10,200	7,7	26,570	7,590	1,45	£.	2,780	3,990	37,180
8	4,244,000	6,335,000	10,579,000	120,400	147,100	267,500	6,270	6,590	3,30	82,01	8,	28,280	9,00	±	 	1.860	4.080	38,780
24	4,244,000	6,335,000	10,579,000	120,400	47.100	267,500	6,270	6,590	3,300	10,230	 8	28,200	8,940	1,980	28	1.860	4.080 080	38,780
2015	4,244,000	6,335,000	10,579,000	120,400	147,100	267,500	6,270	6,590	3,300	10,290	1,750	28,200	8,940	11.950	11.350	1 860	4 080	38,780
2016	4,244,000	6,335,000	10,579,000	120,400	147,100	267,500	6,270	065'9	3,300	10,230	1,750	28,200	0 0 0,000	1,950	1,350	08.1	080,	38,78
2017	4,244,000	6,335,000	10,579,000	120,400	147,100	267,500	6,270	6,590	330	000 O	32.	28,200	9,940	38	£. 86.	086	80.	38,780
848	4244,000	6,335,000	10,579,000	84.9	147,100	267,500	6.270	6,590	3,300	10,230	35,	28,200	0,940	<u> </u>	8	08	99.	38,780
2019	4,244,000	6,335,000	10,579,000	120,400	147,100	267,500	6,270	0,590	3,300	10,230	32,	28,200	9,00	1.88	38	98.	80.	38,780
2020	4.244.000	6,335,000	10,579,000	120,400	147,100	267,500	6,270	6,590	3,300	10,290	1,750	28,200	8,940	11,950	11 950	1.860	4,080	38,780
2021	4,244,000	6,335,000	10,579,000	120,400	147,100	267,500	6,270	6,590	3,300	10,230	1,750	28,200	8,940	1,950	28	98	4.080	38,780
88	4244,000	6,335,000	10,579,000	120,400	147,100	267,500	6,270	6,590	3300	10,230	1,75	28,20	96.0	38	<u>8</u>	8	4 8 8	38,780
88	4,244,000	6,336,000	10,579,000	120,400	147.18	267,500	6,270	0,590	3,300	0000	32,	87,88	8,940	28.	<u>\$</u>	38.	90.	38,780
2024	4,244,000	6,335,000	10,579,000	120,400	147,100	267,500	6,270	6,590	3,300	10,280	<u>3</u>	28,280	076,0	11,88 88,	28	08.	80.	38,780
2025	4.244.000	6,335,000	10.579.000	120,400	147,100	267.500	6,270	6,590	3,300	10,230	1,750	28,200	8,940	11,950	<u>38</u>	1.860	080,4	38,780

pendix 16.12 Air Traffic at Noi Bal International Airport in the WOP Case

		Dammach			Camo							Aircraft Movements	vements					
>		- Caroning and Car			9				International	onal					Domestic	stic		_
3	i i	- W	- RAOL	i Li	٤	Total	3	3	3	ઝ	TP —	Total	3	3	MΩ	3	TP	Total
	61)	8	(5)	8	8	(£)	3	(S)	(2)	(28)	8	(30)	(31)	(32)	(SS)	(8)	(36)	<u>(8</u>
8	472 000	000 000	1 422 000	889	15.68	22,280	<u>8</u>	8	8	2,400	510	4,120		88	830	20 20 20 20 20 20 20 20 20 20 20 20 20 2	0000	10,680
8	587 000	1 202 000	789,000	840	8	88	R	8	8	2,320	8	2,080		8	8	8	3,530 OE2,	12,570
100	713 000	1 455,000	2168,000	10.70	27,300	38.00	88	8	83	3,460	5	8.78		1,870	1,870	81,7	8. 8.	14,260
8	849 000	1 698 000	2547000	8	32,900	46.300	\$	8	8	6020	88	7,180	:	2,590	2,590	7,510	2,970	15,660 030,21
8	000	923 000	2915 000	16 400	38.100	25.50	8	8	8	082,	8	820		3,320	3,320	2,7	2,470	16.83 83
8	1 141 000	2 126 000	3 267 000	1978	42.900	62,600	710	88	8	5,120	1.070	9.430		4,070	4,070	7,360	2,480	17,980
Ę	000 080	2337 000	3619,000	23,200	08/4	28	253	86.	8	5,610	1,160	10,470	-	4 920	4,920	6,730	2,620	19,190
8	44,000	2569 000	4 010 000	27.200	53,200	80,400	8	8	000	813	1,26	3		2800	2,300	5,870	2,770	8 4 5
1 8	00000	2 823 000	4 443 000	300	2000	8	8	8	1210	050.0	98.	12,900	8	098'9	6,860	S S S S	2,910	88,
2	200	3 100 000	4 924 000	37,300	98	100,100	8	2.30	88	7.200	03	14,280	3	7,320	7,320	5,240	3000	8
ķ	2007.000	3 411 000	5 458 000	029	8	116,700	8	388	4	7.760	085	15,790	1.10	7,810	7,810	5,320	3,210	25,260
ě	2047000	3.411.000	5.458.000	43 600	73 100	116,700	1.860	3,080	1.540	7,760	1,550	15,780	1 110	7,810	7,810	5,320	3,210	35,28
3	2047 000	3.411.000	5 458 000	43,600	13	116.700	8	3080	3	7.760	8	15.730	1.110	7.810	7,810	5,320	3,210	25,28
Ě	2007.000	3.411.000	5 459 000	009	2,8	116,700	8	3080	3	7.760	58	15 790	110	7,810	7,810	5,320	3,210	22,28
8	2007.000	3 411 000	5.458,000	9	21.00	116.700	8	3080	8	7,760	88	15,790	1,10	7.810	7.810	5,320	3,210	25,283
3 6	2067,000	3.411.000	5.458.000	63.60	8	116.700	88	3080	33	7.760	88	15,790	1110	7,810	7,810	5,320	3,210	8 8 8
202	2067.000	3411000	5.458.000	63.600	23.18	116,700	88	3080	3	7,760	35.	15,730	1,110	7,810	7,810	5,320	3210	28,280
Š	2067.000	3.41.000	5 458 000	43,600	73 100	116.700	8	900	3	7.760	88	15,780	1,110	7,810	7,810	5,320	3,210	82,83
2 2	2067.000	3 411 000	5 458 000	43 600	73	116,700	88	3080	3	7.760	8	15.790	1.10	7,810	7,810	5,320	3,210	25,26
2016	2047000	3.411.000	5 458 000	63 600	3	116.700	8	3080	3	7,760	58	15.790	1.110	7.810	7,810	5,320	3210	25,260
2015	2047,000	3.411.000	5.458.000	80.00	۲5 8	116.700	1,860	3,080	8	7.760	1,550	15 790	1110	7.810	7,810	5,320	3,210	25,28
2016	2047000	3.411,000	5.458.000	89.5	81.8	116,700	88	3080	3,5	7,760	1,550	15,790	1,110	7,810	7,810	5,320	2,210	25,280
2017	2047 000	3.411,000	5.458.000	83.68	3,18	116,700	98	3,080	3	7,760	88	15,790	1.10	7,810	7,810	233	3270	25,280 280 280 280 280 280 280 280 280 280
2018	2047,000	3,411,000	5.458.000	83.68	318	116,700	.88	3,080	3,	7,760	550	15,790	1.10	7,810	7,810	825	320	8 8 8
2	2047000	3 411 000	5.458.000	63.600	8	116.700	8	3080	 8	7.760	33	15,790	1,110	7,810	7,810	5,320	3,210	8 8 8
\$	2.047.000	3 411 000	5.458.000	89.5	318	116,700	98	3,080	545	7,760	. 55	15 790	1110	7,810	7,810	5,320	3,210	25,260
202	2047,000	3.411.000	5.458.000	43,600	23,180	116,700	1,860	3,080	1,540	7.760	1 550	15.790	1.110	7,810	7,810	5,320	3210	8,88
2	2047000	3.411.000	5.458.000	43.600	73,180	116,700	88	3,080	2,5,0	7,760	1.55	15 790	1 110	7,810	7,810	5,320	3,210	32,52
88	2 047 000	3,411,000	5.458,000	83.60	8	116,700	8	3,080	1,540	7,760	88	15,790	1110	7.810	7,810	5,320	3,210	8 8 8
2024	2,047,000	3,411,000	5,458,000	89.69	8.5	116,700	38.	3,080	1,540	7,760	88	15,790	1.10	7,810	7,810	5,320	6 74 0 74	X 8 8
2025	2047,000	3.411.000	5.458.000	23.600	3,18	116,700	98.	3,080	3,	7.760	1.550	15,790	1,110	7.810	7,810	5,320	3,210	28,280 88,280

Appendix 16.1.3 Incremental Air Traffic at Noi Bai International Airport by the Project

		Passengers			Cargo							Aircraft Movements	vements					
×eα)		-	Ê	!_			Internationa	ional					Domestic	estic		
	Ē	D E E E	Total	ligit.	E S	Total	3	3	3	3	_	Test Test	3	ח	MΩ	3	47	Total
	(1)-(19)	(2) - (20)	(3) - (21)	(4) - (22)	(5) - (23)	(6) - (24)	(25)	(8) - (26)) (2) - (6)	(9) - (27) [(10) - (28)](11) - (29)[(12) - (30)](13))(62)-(11	12) - (30)	13) - (31)	(14) - (32)	$(15) \cdot (33)$	-(31)[(14) - (32)[(15) - (33)](16) - (34)[(17) - (35)](18) - (36)	17 - (35)((S)
1995																		
1996			- 100 - 100 - 100				· .											
1961				:				19.39			14 n							
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88									* *,		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \				• •			
8 8																		
900	210,000	238,000	508,000	6,400	8.7	13.500	88	88	8	8	8	1,360	260	88	34	0	130	1,670
200	442,000	000	1,063,000	13.78	15.00	28.700	8	8	38	8	3	2,800	28	970	970	5	ន្ត	3,34
800	88	973.000	0001291	86.	23.68	45,500	381.	8	8	320	8	4,350	2,110	1,510	1,510	8	88	5,120
88	980,000	-	2,336,000	33	33,000	86.39	87.	3,	2	1,710	240	5,980	3,090	2,080	2,080	8	8	6,940
800	1,290,000		3,062,000	42,200	43,500	85.700	2,350	2,040	1,020	2,050	3 80	7,720	4,220	2,680	2.680	-1,380	88	8,780
2011	1,569,000	2,130,000	3,639,000	52,500	52,900	105.400	2,950	2,490	1,250	2,270	360	9.220	5,280	3,150	3.150	-1,930	089	10,330
2012	1,870,000	2,514,000	4,384,000	8,8	8.3	127,000	3,630	2,980	8	2,450	240	10,780	6,480	98	98	2,620	8	1,920
823	2,197,000	2,924,000	5,127,000	76,800	74,000	35,80	4,410	3,510	36.	2,530	8	12,410	28 8	4 140	4.16	8	870	13,520
2014	2,197,000	2,924,000	5,121,000	76,800	74,000	000.00	4,410	3,510	8.	2,530	8	12,410	7,830	4 160	4.1.6	84.	870	13,520
2015	2,197,000		5,121,000	76,800	74,000	150,800	4,410	3,510	1.760	2,530	ន្ត	12,410	7.830	4,140	\$1.4	% 84.	82	13.52
2016	2,197,000		5,121,000	76,800	74,000	150,800	4,410	3,510	1,760	2,530	8	12,410	7,830	4,140	4.1.6	&. 04.€	870	13,520
2017	2,197,000	2,924,000	5,121,000	76,800	74,000	150,800	4,410	3,510	1,760	2,58	8	12,410	7,830 08,7	4.5	4.	69. 69.	870	13,520
88	2,197,000	2,924,000	5,121,000	76,800	74,000	150,800	4,410	3,510	36.	2,530	8	12,410	28 88	4 14	4.14	34.6	870	13,520
2019	2,197,000	2,924,000	5,127,000	76,800	74,000	150,800	4,410	3,510	8.	2,530	ន្ត	12,410	7 88 88	4 140	4 5 8	8	870	13,520
2020	2,197,000	2,924,000	5,121,000	76,800	74,000	150,800	4,410	3,510	1.760	2,530	8	12,410	7 830	4 140	4.140	3,460	870	13,520
282	2,197,000	2,924,000	5,121,000	76,800	74,000	150,800	4,410	3,510	1,760	2,530	8	12,410	7,830	4,140	4.140	34.6 034.0	870	13,520
2022	2,197,000	2,924,000	5,121,000	76,800	74,000	150,800	4,410	3,510	37.	2,530	8	12,410	8	4 5 5	31.4	က် 8	820	13,520
2023	2,197,000	2,924,000	5,121,000	76.800	74,000	150,900	4,410	3,510	3.78	2,530	8	12,410	7,830	4.140	4,140	34.6	870	13,520
2024	2,197,000	2,924,000	5,121,000	76,800	74,000	150,800	4,410	3,510	1,78	2,530	8	12,410	7.88	4.14	4.140	3,460	870	13,520
2025	2,197,000	2,924,000	5,121,000	76,800	74,000	150,800	4,410	3,510	1,760	2,530	8	12,410	7.830	4 140	4,140	-3,460	870	13,520

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1,126 1,12	- Paur	6	8	ව	(4)	(Ç)	(9)	(7)	(8)	(6)	(30)	(11)	(12)	(13)=(1)
1,000 1,00	1995 1996							1.		:	,		Ç	<u> </u>
1,254 1,254 1,250 1,25	1997		•		1	. :					7.290		3.5	
Strain	1998										10,368			
1, 1, 2, 1, 3, 1, 3, 1, 3	200				1	4	9 8 8	1 000			2,592			
1,000 1,00	35	R 747	T		935					988		2,458		
10 cm 10 c	3 8	43.785			3 740	200						486.	7,030	
25,542 34,064 6,156 5,510 10,500 900 315 8,850 5,550 5,557 12,426 500 900 315 6,500 500 315 5,500 500 300 315 5,500 500 500 315 5,500 500 500 500 500 500 500 500 500	2003	52.542		2.478	4,675	10,500			3,540			4,564	10,476	
17.5 id 17.0 cc 37.77 3.740 7.000 900 315 5.310 3.501 3.50	2002	52.542			5,610	10,500	8	315	i i			5,267	12,426	
2-59, 3-50 -2-59,	900	17 514	,	3,717	3,740	7,000	900	315				3,160	2,870	
-56,380	5006											3	ያ 	
2-56-3-50	2007							-		- F , :				
2-8-3-390 - 2-8-4.02 -1-3-700	88												:	
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Contingencies (10% of each work) are assumed to be used at each time of construction/installation/cor Residual values are considered for airport civil facilities and buildings with 37 year depreciation period.

Note 2: Note 3:

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Appendix 16.1.5: Table A Incremental Maintenance Cost by the Project - Medium-term Development Plan (Reproduction of Appendix 16.4.1)

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Total	(9)=(1)+ +(8)			:	. •			1				5,418	5,418	5,418	5.418	5,418	5.418	5.418	5.418	5.418	5,418	5,418	5,418	5,418	5,418	5,418	5,418	5,418	5,418	5.418	5,418	
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Şε	-								-	. `	:	885	88	885	885	885	288	885	285	8	88	885	88	88	885	8	88	88	88	88	8	<u>خ</u>
Air Navigation System	8		•												,										-							12 (3C)
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Fuel Supply System	<u>છ</u>													5.8	5 6	3 5	1	3 6	3 8	3 4	3 8	- 8	8	8	9	8	8	8	<u>د</u>	<u>S</u>	٠ ۾	40 A0
	L	<u> </u>					_														· .		_	. ^-	7	_	_	~		_	~	9
Airport Utilities	9						į					187	o o	184	3 6	è à		5 6	<u>.</u>	ō ţ	6 4	8		187	187	187	20	187		187	187	And the construction cost of section and the construction cost of each almost facility
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Special Equipment	6								i.			ľ		y q	. 4				,		ייט			, w	U			•			•	3040
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Airport Civil	ξ													-	- T	- 1		<u>,</u>		-	- •	1		•	-					•		
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Year		ğ	88	8	38	2 8	000	ğ	2002	88	8		3	3	8	8	010	Ę	χ Ζ	8	δ 8 4 8	2 5	: 1 2 2	- 00 - 00 - 00 - 00 - 00 - 00 - 00 - 00	0 0	3			18	400	8	}
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	Maintenance cost is estimated by the following percentage rates on the con	ing percentag	e rates on	
	Airport Civil Works	1%		•
	Building Works	1%		
÷	Special Equipment	2%		
	Airport Utilities	1%	•	; ;
	Fuel Supply System	3%		
	Fire Fighting Vehicles	3%		
	Airport Maintenance Equipment	3%		
:	Air Navigation System	2%		:

Appendix 16.1.6: Table B. Incremental Personnel Cost, Overhead and Other Labor Costs by the Project (Reproduction of Appendix 16.4.2)

						G/W							do≯	ዹ		nore
	Control				-{			1	Description	Overhead	Ö	NO MON	Personnel	Overhead	8	mental
	ğ	Passengers	ŝ	Talke		Producativity	E .				1	,	8	3	_	3
× ess				Ses	ž	-evordwy	5	8	3000		1000 1000	5 17	(\$SU 000)	(\$57)000	G	(3SD 000)
:	(US\$/Year)		(por)		Growth	Tierr	Yara	ORBIT	2				(13)=(1)x(1			(12)+(3)+(10)+(11)-
		i	(001/(2)=(4)	ę	Q	(a) (a)	6	(5)=(1)×(8)	ε	£	(13)	2)	Ð	(19	(13)-(14)-(15)
	<u></u>	: (2)	ි ව	31.00	Ĉ			\$	93	1	146	83	650		34	ō
1985	1,500	\$22,000	22.28	\$ 6	30.00	7.50	10.7%	8	337	427	55	220	237	427	<u>8</u>	
98	0.610	289,000	3	83,4	R 0.07	1 1 2	7 7 7		8	ļ	230	8	1008		និ	o ·
1997	85	2,168,000	36,000	Ž,	77.77	7036	8444		1 228		282	8	1,228		282	ō
1998	38.	2,547,000	46,300	3,010	10.13	K	100		2		327	710	1.420		327	
1986	2,000	2,915,000	8	3,460	15.0%	4.C./	R 3		613		F	8	1,613		37.1	
88	2,150	3,267,000	82.600	3,883	12.5%				20		413	780	1.794		413	
58	2,300	3,619,000	2.8	4,328	*	RY.	5				98	2	2007		8	ਰ
2002	2,470	4,010,000	8	4.814	1,1%		5		3,6		3 2	98	2000		512	
8	2650	4443000	94,280	5,355	178	: -	4.0.4 8		2777	. •	4 6	} {	77.7	_	3	•
2 2	2840		103.180	5,955	11.2%	ì			2,471		8	0/0	Z'4/-		3 8	
Ş		<u>}-</u>	116 700	6635	11.3%	:			2,766		838	910	8		3	
	Ve.7 &	- 256 W	*****	7.564	\$ 1.5				3,036		863	010	2,939		0 0	8 9
3	3	_	200	7.07	0.784				3,327	11	38	910	3,121		778	8
200	3			200	76.0		e v		3650	:	3	910	3,322		<u>7</u>	276
2002	2		20770	200	3 6				9866		919	930	3,531		812	018
8	388		00,151		200				4.408		1.014	910	3,749		. 862	1,147
<u>ک</u>	4,120		202,400		8 0.0			ľ			100	010	070 K		908	1,435
2011	046,4	_	222,100	`	*n.^		:		4//4		007	8	4150		726	1,749
2012	4,570		243,700	12,279	×6.7				8		300	8	43.8		800	2,097
2013	4,820	_	267,500	13254	7.9%	4.1 1.1	* . «		200		3 4	2 6			č	2210
87.8	5,080	_	267,500	•		0.4%		3	2		3	> 0		/	120	2.327
2015	5,350	10,579,000	267,500			5.4%		3	97.0		77.	200		3,00	1176	2.445
2016	5,620	 , .	Ŀ			0.0		38	200		20	5 6			1235	2,567
2017	2,900		267,500			0.0		38	<u> </u>		7	8			208	2,697
2018	6200	10,579,000	267,28			000		3	761,			ò			2	2.832
2019	6,510		267,500			8 8 8		3	7,82		7.	6 8			5	2.6.6
2	6880				٠.	50%		91.	7,934	╛	628,	25	_			2616
200	7.180	10579 000	267,500	13.254		50%	-	1,160	8,329		1,916	25			3 6	080
Ę	7.500	_				5,0%		<u>.</u> .	8.746		2,012	25			0	37.6
1 8	} {		267 500			30.0		8	9,187		2,113	9			2	7
3	3,0,0		267.500	<u> </u>		30%		1.16	9.651	à	222	910	•		1741	2000 0000
200	27.0		25.75	_	: .	80.80		1,180	10.138	5,171	2,332	910			1,829	3,502
2707	0		Section advantage of the section of	POSTOR Dension	Pension and insurance	ļ										

Note 1: Personnel cost includes basic sala

5.0% per annum 5.0% per annum 6.3% per annum 2015-2020 5,4% per annum 2020-2025 The average cost is estimated to increase at the same rate GDP per capita growth rate as follows: per annum

Traffic unit is defined as 1/1000 of annual number of passengers pius 1/100 of annual tonnage of cargo. per achum Nego Nego

Note 3: The number of staff is assumed to increase in proportion with the growth of traffic units less productivity improvement of the staff, which is equal to the increase in their real income. The number of staff in 1995 is the indicative staffing target by the organizational study in Section 13.6.3, in stead of the actual number of 856. Note 4:

it is recommeded in Section 13.7.5 that the current overstaffed situation be corrected to these staffing targets in 4 years after a decidion to proceed is made. Note 5: Overhead cost includes professional management expenditure, travel cost, stationary supply, telephone charge, uniform, land tax and training cost.

Note 6: Other labor cost includes payments to workers for cleaning and gardening of terminal area, etc. It is estimated as 23% of personnel cost based on the financial statement of the NAR in 1994. it is estimated as 51% of personnel cost based on the financial statement of the NAR in 1994.

Appendix 16.1.6: Table C Incremental Utilities Cost by the Project (Reproduction of Appendix 16.4.3)

Ē		\$	ŝ	@									:	-		3	4	4	8	446	8	4	8	3	97	8	3	1	3	8	3	4	3	8	8
Increment	₹	Expenses	(000 US\$	(9)=(4)+(8)							- :		٠.							i	1									:		vi.			
	Total	Cost	(000 USS)	(8)=(6)+(7)	289	289	288	282	289	289	1,065	385	585,	1,055	1,055	1,055	1,055	1,055	1,065	1 055	1 055	1,055	1 955	186	1,065	1,065	188	286	1,055	1,055	1,065	- 88	1,065	1,055	1,055
d(Fuel		(000 US\$)	(2)	41	7	4	4	4	14	ঞ্চ	8	S	ន	8	ያ	ន	S	8	୫	જ	ន	ន	8	ន	ঞ্জ	୫	8	ន	\$	33	B	8	ន	ន
dOW.	Electricity	tg SS	(SSU 000)	(9)	275	275	275	275	275	275	1,005	90.	8	88.	500.	1,005	8	1,005	88.	90,1	1,006	1,005	8	500,	1,005	1,005	8.	8	88	89.	1,005	88,	80.	88.	500.
	Electricity	Consump,	(MWH)	(5)	9,500	5,500	5,500	5,500	5,500	5,500	20,100	8,5	8.3	8.38	20.100	80,180	8,18	20,18	8,18	81.0	20,100	8 5	8,18	8,5	81.8	20,100	8.38	8,6	8,18	80.08	20,100	8,18	8,18	8,18	81.8
	i otal	38	(\$SD 000)	(¢)=(2)+(3)	289	280	383	289	288	788	390,1	590,	586.	356.	1,055	1,502	1,502	1,502	1,502	1.502	1,502	1,502	1.502	1,502	1,502	1,502	1,502	585	1,502	1.502	1,502	1,502	1.502	1,502	1 502
d.	Fuel	8	(\$SD 000)	(3)	14	4	7	4	7	4.	8	8	8	ន	8	22	23	22	2	2	72	22	2	22	22	72	2	R	22	2	72	22	22	22	22
dΜ	Electricity	ts S	(SSO 000)	(2)	275	275	275	275	275	275	1,005	500,	86.	200.	8.	1,430	8	430	654.	- 430	1,430	64	1.430	84,	8	064.1	85.	84.	64,	84.	64.1	654	88.	84.	1430
	Electricity	Consump	(MWH)	(1)	5,500	2,500	8,500	2200	2000	5,500	81.8	8.8	8.8	80.18	8 8	28,600	28,600	28 600	28,600	28,600	28 600	38,600	28,600	28,600	28,60	28,600	28,800	28,600	28,600	28,600	28,600	28,600	28,600	28,600	28,600
	Year				1986	1996	1997	1998	1986	2000	1000	2002	2003	200	2005	2006	2007	88	2008	2010	\$	2012	2013	20.4	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2028

Appendix 16.1.6 Environmental Mitigation Costs

Environn Mitigal Cost					82.80 00	~ W M &
je sa	28 5 2 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	28888	88888	- 25999 - 25999	919 919 919 929	5888

Note: The environmental mitigation costs of US\$12 million in Section 15.3 are assumed to Note: be spent equally over 5 year period from the inauguration of the medium-term development plan

Appendix 16.1.7 Incremental Landing Charges and Parking Charges by the Project

Unit: '000 USS

	_								
	Landing	Parking		Guiding	Panking		Bulguer	Parking	
Year	Charges	Charge	Total	Charges	Charge	Total	Charges	Charge	Total
	ε	(Z)	(3)=(1)+(2)	(4)	(S)	(5)=(4)+(5)	(7)=(1)+(4)	(8)=(5)-(2)	(2)=(1)=(5)
33	1,483		1,612	1,483	130	1,612			
966	1,982		2,152	1,982	5	2,152			
997	2.538		2,751	2,538	27.4	2,751			
866	3315		3,589	3,315	274	3,589			
066	3.957		4,281	3,957	324	4,281			1+
800	4 628	374	5,003	4,628	374	5,003			
	5300		5,724	5,300	435	5,724			
8	9000	٠.	6,577	480.0	8	6,577			
8	6,980		7.527	6,980	38	7,527	,		
8	7.976		8.596	7,976	619	8,596			
80	9,138		6830	0 138	702	9.839			
900	10.273		1.054	9,138	707	9.839	1,135	8	1,215
200	1,527	:	12416	821.00	25	6836	2,409	8	2,577
Š	13001		13,970	9,138	702	9839	388	288	4,131
88	277	•	15,735	9,138	702	9839	5.506	88	5,886
8	16.497	-	17.70	97.08	702	9,839	7,360	505	7,865
	18,54		19.504	9,138	702	5,839	970'6	619	3,665
2,0	20048	•	21.492	9.138	702	9836	10,910	743	11,653
i i	2111	•	23,692	9,138	25	983	12,973	879	13,853
4	212	•	23.692	9,138	73	9.839	12,973	879	13,853
2015	2		23 692	9,138	702	9,839	12,973	879	13.853
9 0	22,111		25,692	87.6	702	9.839	12,973	879	13,853
2	2		23,692	9,138	702	9.839	12,973	879	13,853
8,0	3		23.692	9,138	702	9839	12,973	879	13,853
0	3		23 692	9,138	702	9836	12,973	879	13,853
2020	18		23 692	9,138	702	9,839	12,973	879	13,853
2021	22.111	ľ	23.692	97.38	702	5836	12,973	6/8	13,853
23	27111	•	23.692	96.	702	628.6	12,973	879	13,853
23	2111		23 682	861.0	702	6286	12,973	879	13,853
200	22.11		23 692	9,138	702	9830	12.973	879	13,853
1	-	•	\$	000	33	000	. 2073	040	12062

No discrimination of foreign carriers from Vietnam Airlines is assumed from 1998 based on the IATA's recommendation. Landing, charges and parking charges are calculated based on the present rates in the AIP. 200 Note 2

(20% discount until 1997 for Vietnam Airlines' international flights, which accounts for 50% of all international flights.)
The rates of charges for respective class of aircraft are as follows: (Unit US\$) Note 3:

ned that 10% of arriving aircraft park 8-12 hours, which gives the parking charges in the above ta

Appendix 16.1.8 Incremental Passenger Service Charge, Terminal Equipment Charge, Concession Fee and Car Parking Charge by the Project

The significant increases of the service level of the new terminals will justify the increases, and the levels of charges are Passenger service charges are calculated with US\$12 per departing international passenger and US\$2.7 per departing domestic passengers. The current rates are US\$7 and US\$1,4 respectively. T Note 1:

comparable with other major airports in Southeast Asia. The collection rate of 95% is used for calculation.

erminal equipment charges will be collected from airline companies for the use of passenger boarding bridges, check-in tables, baggage conveyors and baggage claim equipment. The charges are assumed to be US\$0.8 per international passongers and US\$0.2 per domestic passenger. Note 2:

Note 3: Concession fee will be collected from business entities for commercial rights at the airport.

Charge per one time of car parking is assumed to be USS0.9, twice the present rate. Based on the traffic survey conducted by the JICA Study Team in May 1985, the parking rate of USS2.0 per international passengers and US\$0.1 per domestic passengers are reasonable estimates for the terminal buildings of comparative size. 0.4 car/passenger is used to estimate the number of cars to be parked. Note 4:

Appendix 16.1.9 incremental Passenger Terminal Rent, Cargo Terminal Rent and Advertisement Revenues by the Project

Cargo Advaner Todal Passenger Cargo Advaner Todal Temminal Temmina													
Terminal Islamont Total Terminal Total Terminal Term	-	Passenger	Sarg	Adver-		Passenger	Cargo	Adver-		Passenger	Cargo	Adver-	
Column C		Terminal	Terminal	tisement	Total Tetal	Terminal	Terminal	tisement	Totai	Terminal	Terminal	tisement	Total
California Cal		Rent	Rest			Rent	Rent			Rent	Rent		
46 572 524 48 572 48 572 524 48 572 48 572 524 48 572 48 572 524 48 572 48 572 524 48 572 49 572 524 48 572 40 572 524 48 572 1/188 200 3,038 1,188 200 3,038 1/188 200 3,038 1,680 1,188 200 3,038 1/188 200 3,038 1,680 1,188 200 3,038 1,275 110 2,403 310 5,282 1,680 1,188 200 3,038 1,275 110 2,403 310 5,282 1,680 1,188 200 3,038 1,275 110 2,403 310 5,282 1,680 1,188 200 3,038 899 1,		(E)	(2)	(P)	É	(5)	(9)	ω	Ö	(6)-(1)-(6)	(10)=(2)-(6)	(11)=(3)-(7)	(12)=(4)-(8)
4.6 57.2 52.4 4.8 57.2 4.6 57.2 52.4 4.8 57.2 4.6 57.2 52.4 4.8 57.2 4.188 200 3,038 1,650 1,188 200 3,038 1,188 200 3,038 1,650 1,188 200 3,038 1,188 200 3,038 1,650 1,188 200 3,038 1,188 200 3,038 1,650 1,188 200 3,038 1,188 200 3,038 1,650 1,188 200 3,038 1,188 200 3,038 1,650 1,188 200 3,038 2,403 310 5,282 1,650 1,188 200 3,038 1,275 110 2,403 310 5,282 1,650 1,188 200 3,038 1,275 110 2,403 310 5,282 1,650 1,188 200 3,038		524		₹	572	524		84	2/5		-		
46 572 524 48 572 48 572 524 48 572 48 572 524 48 572 48 572 524 48 572 1,188 200 3,038 1,680 1,188 200 3,038 1,188 200 3,038 1,680 1,188 200 3,038 1,188 200 3,038 1,680 1,188 200 3,038 1,188 200 3,038 1,680 1,188 200 3,038 1,188 200 3,038 1,890 3,038 1,215 1,10 2,443 310 5,582 1,680 1,188 200 3,038 1,215 1,10 2,443 310 5,582 1,650 1,188 200 3,038 839 1,215 1,10 2,443 310 5,582 1,650 1,188 200 3,038 839 1,215		524		84	272	524		3	572			,	
48 572 524 48 572 48 572 524 48 572 49 572 524 48 572 1,188 200 3,038 1,650 1,188 200 3,038 1,188 200 3,038 1,650 1,188 200 3,038 1,215 110 2,463 300 3,038 1,650 1,188 200 3,038 1,215 110 2,463 310 5,262 1,650 1,188 200 3,038 1,215 110 2,463 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 <td>_</td> <td>524</td> <td></td> <td>8</td> <td>572</td> <td>524</td> <td>1000年11日本</td> <td>3</td> <td>572</td> <td></td> <td></td> <td></td> <td></td>	_	524		8	572	524	1000年11日本	3	572				
46 572 524 48 572 1,188 200 3,028 1,188 200 3,028 1,188 200 3,028 1,188 200 3,028 1,188 200 3,028 1,188 200 3,038 1,188 200 3,028 1,188 200 3,038 1,188 200 3,028 1,188 200 3,038 1,188 200 3,038 1,188 200 3,038 2,403 310 5,282 1,680 1,188 200 3,038 2,403 310 5,282 1,680 1,188 200 3,038 1,275 110 2,403 310 5,282 1,680 1,188 200 3,038 899 1,275 110 2,403 310 5,282 1,680 1,188 200 3,038 899 1,275 110 2,403 310 5,282 1,680 1,188		524		4	225	524		.	572				
1,188		524		4	225	524		3	272				
1,188 200 3,038 1,650 1,188 200 3,038 1,188 200 3,038 1,650 1,188 200 3,038 1,188 200 3,038 1,650 1,188 200 3,038 1,188 200 3,038 1,650 1,188 200 3,038 1,188 200 3,038 1,650 1,188 200 3,038 2,403 310 5,282 1,650 1,188 200 3,038 1,215 110 2,403 310 5,282 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,282 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,282 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,282 1,650 1,188 200 3,038 899 1,215 <td< td=""><td></td><td>524</td><td></td><td>.</td><td>57.5</td><td>524</td><td></td><td>\$</td><td>572</td><td></td><td></td><td></td><td></td></td<>		524		.	57.5	524		\$	572				
1,650 1,188 200 3,038 1,650 1,188 200 3,038 1,650 1,188 200 3,038 1,650 1,188 200 3,038 1,650 1,188 200 3,038 1,650 1,188 200 3,038 1,188 200 3,038 1,188 200 3,038 1,188 200 3,038 1,110	Γ	1,650	1,188	8	3,038	1,650	1,188	200	3,038				
1,650 1,188 200 3,008 1,680 1,188 200 3,008 1,188 200 3,008 1,188 200 3,008 1,188 200 3,008 1,188 200 3,008 1,118 200 3,008 1,118 200 3,008 1,118 200 3,008 1,110		8	1.188	8	3,038	1,650	1,188	88	3,038				
1,650 1,188 200 3,038 1,188 200 3,038 1,188 200 3,038 1,188 200 1,188 200 3,038 1,198 200 3,038 1,188 1,10 2,546 2,443 310 5,282 1,680 1,188 200 3,038 1,215 110 2,548 2,443 310 5,282 1,680 1,188 200 3,038 899 1,215 110 2,548 2,443 310 5,282 1,680 1,188 200 3,038 899 1,215 110 2,549 2,443 310 5,282 1,680 1,188 200 3,038 899 1,215 110 2,549 2,443 310 5,282 1,680 1,188 200 3,038 899 1,215 110 2,549 2,403 310 5,282 1,680 1,188 200 3,038 899 1,215 110			1.188	8	3,038	1,650	1188	88	3,038				
1,650 1,188 200 3,038 1,650 1,188 200 3,038 1,650 1,188 200 3,038 1,275 110 2,549 2,443 310 5,262 1,650 1,188 200 3,038 899 1,275 110 2,549 2,443 310 5,262 1,650 1,188 200 3,038 899 1,275 110 2,549 2,443 310 5,262 1,650 1,188 200 3,038 899 1,275 110 2,549 2,443 310 5,262 1,650 1,188 200 3,038 899 1,275 110 2,549 2,443 310 5,262 1,650 1,188 200 3,038 899 1,275 110 2,549 2,403 310 5,262 1,650 1,188 200 3,038 899 1,275 110 2,549 2,403 310 5,262 1,650		989	1,188	8	3,038	1,650	1,188	28	3,038				
2.549 2.403 310 5,282 1,550 1,188 200 3,036 859 1,275 110 2.549 2.403 310 5,282 1,650 1,188 200 3,038 859 1,275 110 2.549 2.403 310 5,282 1,650 1,188 200 3,038 859 1,275 110 2.549 2.403 310 5,282 1,650 1,188 200 3,038 859 1,275 110 2.549 2.403 310 5,282 1,650 1,188 200 3,038 899 1,275 110 2.549 2.403 310 5,282 1,650 1,188 200 3,038 899 1,275 110 2.549 2.403 310 5,282 1,650 1,188 200 3,038 899 1,275 110 2.549 2.403 310 5,282 1,650 1,188 200 3,038		1 650	1.188	8	3,038	1,650	1.188	8	3,038	:			
2.549 2.403 310 5,262 1,650 1,188 200 3,038 889 1,215 110 2.549 2.403 310 5,262 1,650 1,188 200 3,038 889 1,215 110 2.549 2.403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2.549 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,549 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,549 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,549 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,549 2,403 310 5,262 1,650 1,188 200 3,038	[2549	2483	310	5,262	1,650	1 188	82	3,038	663	1,215	110	2,224
2,549 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,549 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,549 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,549 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,549 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,549 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,549 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,549 2,403 310 5,262 1,650 1,188 200 3,038		2549	248	310	5.262	- 650	1.188	8	3,038	88	1235	110	2,224
2,549 2,443 310 5,282 1,680 1,188 200 3,038 899 1,215 110 2,549 2,443 310 5,282 1,650 1,188 200 3,038 899 1,215 110 2,549 2,443 310 5,282 1,650 1,188 200 3,038 899 1,215 110 2,549 2,443 310 5,282 1,650 1,188 200 3,038 899 1,215 110 2,549 2,443 310 5,282 1,650 1,188 200 3,038 899 1,215 110 2,549 2,443 310 5,282 1,650 1,188 200 3,038 899 1,215 110 2,549 2,443 310 5,282 1,650 1,188 200 3,038 899 1,215 110 2,549 2,443 310 5,282 1,650 1,188 200 3,038		2,548	2,403	310	5,262	0,650	1.188	8	3,038	888	1,215	110	2,224
2549 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,549 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,549 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,549 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,549 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,549 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,549 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,549 2,403 310 5,262 1,650 1,188 200 3,038		2,549	2,403	310	5,262	1.850	1.188	8	3,038	688	1,215	110	2224
2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188		25.50	2,403	310	5,262	1,650	1,188	200	3,038	899	1,215	110	2,224
2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188	Ī	2,549	2,403	310	5,262	1,650	1,188	200	860'6	668	1,215	110	2,224
2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188		2,540	2,403	310	5,262	98	1,188	8	3,038	668	1,215	110	2,224
2,403 310 5,262 1,650 1,188 200 3,036 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,036 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,036 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,036 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,036 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,036 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,036 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,036 899 1,215 110 2,403 310 5,262 1,650 1,188		2549	2,403	310	5,262	88.	1,188	8	3,038	88	1,215	110	2,224
2,403 310 5,262 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 </td <td></td> <td>2,549</td> <td>2,403</td> <td>310</td> <td>5,262</td> <td>1.650</td> <td>1,188</td> <td>8</td> <td>3,038</td> <td>668</td> <td>1,215</td> <td>110</td> <td>2,224</td>		2,549	2,403	310	5,262	1.650	1,188	8	3,038	668	1,215	110	2,224
2,403 310 5,262 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 </td <td></td> <td>2.549</td> <td>2,403</td> <td>310</td> <td>5,262</td> <td>1,650</td> <td>1,188</td> <td>8</td> <td>3,038</td> <td>898</td> <td>1,215</td> <td>110</td> <td>2,224</td>		2.549	2,403	310	5,262	1,650	1,188	8	3,038	898	1,215	110	2,224
2,403 310 5,262 1,650 1,188 200 3,038 839 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 839 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 839 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110	<u> </u>	2,549	2,403	310	5,262	1,650	1,188	200	3,038	668	1,215	110	2,224
2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188		2569	2,483	310	5,262	88.	1.188	8	3,038	668	1,215	110	2,224
2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110		2,549	248	310	5,262	. 68	1.188	8	3,038	688	1215	110	2,224
2,403 3:03 3:038 899 1,215 110 2,403 3:0 5,262 1,188 200 3,038 699 1,215 110 2,403 3:0 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 3:0 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 3:0 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 3:0 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 3:0 5,262 1,650 1,188 200 3,038 899 1,215 110		2,549	2,403	310	5,262	1,650	1,188	8	3,038	668	1.215	110	2,224
2,403 310 5,262 1,650 1,188 200 3,038 659 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110		2,549	2,403	310	5,262	1,650	1.188	8	3,038	888	1.215	110	2,224
2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110	Г	2,549	2,403	310	5,262	1,650	1,188	200	820'E	659	1,215	110	2,224
2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 110 2,403 3,036 8,999 1,215 110		2,549	2,48	310	5,262	88	1,188	8	3,038	88	1,215	110	2,224
2,403 310 5,262 1,650 1,188 200 3,038 899 1,215 2,403 310 5,262 1,650 1,188 200 3,038 899 1,215		25.5	2,403	310	5,262	38.	1,188	8	3,038	688	1.215	110	2,224
2,403 310 5,262 1,650 1,188 200 3,038 899 1,215		2,549	2,403	310	5,262	38.	. 188	8	3,038	688	73.0	110	, 22,
		2.549	2,403	310	5.262	- 68	1.188	8	3.038	988	1.235	110	2224

Advertise revenue is estimated for US\$5 per sq.m per year for international passenger terminal building, and US\$2.5 per sq.m per year for domestic passenger terminal building.

Appendix 16.1.10 Incremental Fuel Surcharge Revenue by the Project

					÷													:	· 		٠.		1	į.						,	٠.				
Ichamaran		Revenue	(380 000)	(5)=(2)-(4)												926	<u>8</u>	2,830	3,906	4,889	5,354	5,819	82.0 82.0 82.0	487.0	6,284	6,284	6,284	6,284	6,284	6,284	6,284	6,284	6,284	6,284	6.284
91.2	5	Surcharge	Revenue (1000 USS)	<u>(</u>												4,145	4,145	4,145	4,145	4,145	4,145	4.145	4,145	4,145	4,145	4,145	4,145	4,145	4 45	4.145	4,145	4.145	4145	4.145	4.145
1 Almohar	****	Supply	ट्ट	<u>(2)</u>	935	8.00	2,140	44	2,740	3040	3,680	4,320	4 960	5,600	6.240	6,240	6,240	6,240	6,240	6.240	6,240	6,240	6,240	6,240	6,240	6,240	6,240	6,240	6,240	6.240	6,240	6,240	6,240	6,240	6.240
10110	5	Surcharge	Revenue (000 USS)	8												5.122	6,098	7,075	8,051	9,034	9,499	9,964	10.429	10,429	10,429	10,429	10.429	10,429	10.429	10,429	10,429	10,429	10,428	10,429	10.429
1A/aatobs	A VECTUR	Supply	<u>ğ</u>	Ê	93	8	2140	34.0	2,740	3,040	3,680	4,320	096'4	2,600	6.240	01.2.2	9,180	10,650	12,120	13,600	14,300	15,000	15,700	15,700	15,700	15,700	15,700	15,700	15,700	15,700	15,700	15,700	15.700	15,700	15.700
		¥68			505	986	1397	88	1588	88	2801	88	8	ğ	2005	306	202	88	88	2010	2011	842	843	2 2 4 2 2 3 4 3 4 3 4 3 4 3 4 3 4 4 3 4 4 3 4 4 3 4 4 4 4 4 4 4 4 4 4	2015	2016	2017	8 8 8	819	2020	2021	88	2023	2024	2025

Note 1: Fuel surcharge is set at USSU.013 per lifer.
Note 2: The annual supply is 310/7 of the weekly supply.

Appendix 16.1.11 Comparison of Costs and Revenues - Medium-tern Development - Low Forecast of Air Traffic

(8) (9) (10) (11)	
Charge Charge (10)	8 8 5 8 8 8 4 8 8 8 8 8 8 8 8 8 8 8 8 8
	0 0 - 0 0 0 4 0 0 0 0 0 0 0 4 0 0 0 4
	2,15, 2,15, 2,15, 4,21, 7,24, 8,688 8,688 4,688
	1,101 2,154 2,148 7,2408 6,688 8,008 8 8 8
	2.154 2.154 2.154 7.1248 6.698 8.108 9.534
024 78 4 526	9,534 8,698 9,534 9,534
181	5,408 6,688 8,108 8,534 8,534
220 4.162 601 1	5.408 6.698 8.108
293 5.515 796	5.408 6.698 8.108 4534
374 6.956 1,004	6,698 8,108 4534
461 8,503 1,227	8 108 534
556 10,149 1,464	9,534
651 11,789 1,700	
754 13,529 1,951	1.083
15,069 2,173 4,471	7,866 12,545
849 15,069 2,173	
849 15,069 2,173	
849 15,069 2,173	8,153 12,545
849 15,069 2,173	
849 15,069 2,173	
849 15,069 2,173	*
849 15,069 2,173	8,594 12,545
849	8,716 12,545
849 15,069 2,173	3,846 12,545
5 849 15,069 2,173 4,471	-77,795 12,545

Appendix 16.1.12 Comparison of Costs and Revenues - Medium-term Development Plan - Construction Cost up by 20%

Total	Φ		(17-(71-(10) (18)-(17)-(0)		-	7	-1,711	-1,711	-1,711 -16,003 -27,589	-1,711 -16,003 -27,589 -5,666	-1,711 -16,003 -27,589 -5,666 -18,931	-1,711 -16,003 -27,589 -6,666 -18,931	-1,711 -16,003 -27,589 -6,666 -18,931 -92,794	-1,711 -16,003 -27,589 -6,666 -18,931 -92,794 -138,281	-1,711 -16,003 -27,589 -6,666 -18,931 -138,231 -164,027 -164,027		. 44 . 446 644	\ \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	7.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4	44,44,4	44 44 4	44 44 4	44,44,4												
	Surcharge		(16)																																	The state of the s
	iger Cargo Advor- nal Terminal tisement	Rent	(14) (-15)																																	
r	Car Passenger Parking Terminal	\neg	(12) (13)														85. %	38.7	28 % % % % % % % % % % % % % % % % % % %	185 387 608 849 113	185 387 849 849 1,113	281. 808. 849. 101.1.1. 462.1.	281. 280. 808. 242.1.1.2. 246.1.1.2. 238.1.1.2.2.1.1.2.2.1.1.2.2.1.1.2.2.1.1.2.2.1.1.2.2.1.1.2.2.1.1.2.2.1.1.2.2.1.1.2.2.1.2	281 808 808 811-1 285. 288. 288.	28. 80. 8 8. 1. 1. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2.	28. 8. 8. 8. 1. 1. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2.	185 387 608 849 849 1,113 1,544 1,862 1,862 1,862 1,862 1,862	287 287 608 849 849 1,544 1,562 1,862 1,862 1,862 1,862 1,862 1,862 1,862 1,862	287 287 286 287 287 287 287 2887 2887 28	387 608 608 608 1.113 246 1.362 1.86	387 608 608 608 1.1345 1.345 1.382 1.882 1	387 608 608 608 1.1345 1.345 1.382 1	281 282 284 285 285 2887 2887 2887 2887 2887 2887 2	287 287 387 608 608 608 608 61 608 608 608 608 608 608 608 608 608 608	281 282 384 384 384 385 2881 2881 2881 2881 2881 2881 2881 28	287 286 849 849 849 841 1594 1786 1786 1786 1786 1786 1786 1786 1786
	Terminal Conce-		(1)		 												82, 5	228	22 E E E E	753 753 753 753 753 753	228 753 1,066 1,386 1,681	222 4.76 7.53 1.386 1.681 1.999	228 1,066 1,386 1,999 2,342	228 1,066 1,386 1,999 2,342 2,342	228 1,066 1,386 1,999 2,342 2,342 2,342	733 1,065 1,189 1,199 2,342 2,342 2,342 2,342	7.53 1,066 1,386 1,386 1,342 2,342 2,342 2,342 2,342 2,342 2,342	7.53 1,066 1,386 1,386 1,382 2,342 2	1,065 1,065 1,386 1,342 2,342	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	7.53 1,066 1,066 1,386 1,382 2,342 2	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
	Parking Passenger T	Charge	-	(£)	-												<u> </u>	88	8	28 28 28 28 28 28 28 28 28 28 28 28 28 2	268 268 505 619	743 743 743 743 743 743 743 743 743 743	268 2005 505 743 743 873	268 8 380 8 10 2 4 2 4 3 4 3 4 3 4 3 4 3 4 3 4 3 4 3 4	26.8 20.8 20.0 20.0 20.0 20.0 20.0 20.0 20	26 25 26 2 26 2 26 2 2 2 2 2 2 2 2 2 2 2	33 33 33 34 34 34 34 34 34 34 34 34 34 3	23 33 33 33 34 34 34 34 34 34 34 34 34 34	33 33 33 33 34 34 34 34 34 34 34 34 34 3	8 35 4 4 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	3 3 4 4 4 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	8 35 4 4 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	23 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	23 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	25 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	25 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
	Chemes	Charges	1	5)	© 6	6	6 2	6 28	200 200 200 200 200 200 200 200 200 200	6 1. 6 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	6 11 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	6 15 6 8 8 9 15 8 9 9 15 8 9 15 8 15 9 15 9 15	6			6 11 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	20 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2000 2000 2000 2000 2000 2000 2000 200	25	25 (2) (2) (3) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4	290 9.04e	29. 2.409 29. 2.409 29. 2.409 29. 2.409 29. 2.409 20. 20. 20. 20. 20. 20. 20. 20. 20. 20.	203 203 203 203 203 203 203 204 203 204 203 204 203 204 203 204 203 204 203 204 203 204 203 204 203 203 203 203 203 203 203 203 203 203	203 203 203 203 203 203 203 203 204 203 204 203 204 203 204 203 204 204 204 204 204 204 204 204 204 204	203 203 203 203 203 204 204 204 205 205 206 206 207 208 208 208 208 208 208 208 208 208 208	711 703 703 703 704 705 706 706 706 706 706 706 706 706	73 (7) (7) (7) (7) (8) (8) (8) (8) (8) (8) (8) (8) (8) (8	200 200 200 200 200 201 201 201	2003 2003 2003 2004 2017	200 (2) (2) (2) (3) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4	200	200 200 200 200 200 200 200 200	200 200 200 200 200 200 200 200	200 200 200 200 200 200 200 200	203 203 203 204 204 204 205 206 207 208 208 208 208 208 208 208 208	203 203 203 204 204 207 208 208 208 208 208 208 208 208
Freezon	Additional	Wittgetton	(5) (6)-(1)+-+														240	240	240 240 240	2 2 40 2 2 40 2 2 40	240 240 240 240 240	240 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	240 240 240 240 240	240 240 240 240	240 240 240 240	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	2 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	240 240 240 240 240 240 240	240 240 240 240 240 240 240	240 240 240 240 240 240 240 240 240	2	240 240 240 240 240 240 240 240 240 240	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
	Personnel,	Cost & Other	✝														3	2 g	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	368 368 372 310	1.00 1.14.14.14.14.14.14.14.14.14.14.14.14.14	1.00 1.14.7 1.14.7 1.74.1 1.74.0	168 358 372 1147 1,143 2,097	168 358 372 810 1,147 1,749 2,097 2,097	168 358 572 810 1,147 1,435 1,749 2,097 2,207 2,220	168 358 372 810 1,147 1,435 1,749 2,097 2,207 2,327 2,445	169 358 358 358 310 1.147 1.435 1.749 2.097 2.2097 2.327 2.445 2.567	169 368 368 372 810 1,447 1,435 1,535 2,207 2,207 2,307 2,567 2,697	168 368 368 368 1,447 1,436 1,436 1,749 2,210 2,227 2,697 2,697 2,832	168 358 577 810 1,435 1,435 2,327 2,697 2,697 2,897 2,897 2,897 2,897 2,897	168 358 577 810 1,147 1,456 1,209 2,207 2,207 2,697 2,897 2,897 2,897 2,897 2,897 2,897 2,897 2,897 2,897 2,897	2,327 2,327 2,327 2,327 2,327 2,697 2,697 2,897 2,897 2,897 2,897 2,897 2,897 2,897 2,897 2,897 2,897 2,897 2,897 2,897 2,897	2,327 2,327 2,327 2,327 2,327 2,697 2,897 2,897 2,897 2,897 2,897 2,897 3,280 3,445 3,445	2.097 2.007 2.007	1.69 358 358 358 317 1.147 1.140 2.097 2.209 2.445 2.327 2.327 2.327 2.327 2.327 2.327 2.327 3.245 3.619 3.619	1.69 358 358 358 358 1.147 1.140 1.740 2.097 2.097 2.445 3.207 2.975 2.975 3.200 3.200 3.445 3.619 3.802
-22	-	٥ <u>١</u>	0			. ·	. · · · ·		+- m g	+ p g s	+ 2 2 X 5	- 2 2 X X	- 8 8 8 5 3		1. 0. 8. 8. 12. 4. 12. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7.										7.7.77 16.003 27.72 6.666 6.666 7.227 4.627 77.453											

Appendix 16.1.13 Income Statement - Medium Term Development Plan - Low Forecast of Air Traffic

<u>.</u>	State	Financing Conditions State Subsidy: Soft Loan:			∓ &	15% of the Total Construction Cost 85% of the Total Construction Cost	Construct Construct	on Cost							
			Interest Rate≖ Repayment Penod≍ Grave Periods	iod*		2.3% 2.0%	2.3% per annum 20 years (after grace period) 10 waers	Im ter grace	(pound)			:	•		
	Shor	Short-term Loan:	2	≢ pou	X	Working Capital (for deficit financing) 6% per annum 1 year	al (for deficit fin 5% per annum 1 year	financing m	<u> </u>						3 1
	7	Year	Operating	Operating		Operating Profit	Depreci	reci-	Soft.	Interest Payment	Short		Current Profit	Unit: USS 1000 at 1995 Prices Surrent Accumulated Profit Current	뒮잗
			(=)	<u> </u>	+	/Loss (3)=(1)-(2)	ā		န် (၁	-†-	(6)	- 6	/LOSS (7)=(3)-(4)-(5)-(6)	Profit	
Ì		1996								-		-			
		1998 1998													
		2007			T							-			
100		2500 2500 2500 2500 2500 2500 2500 2500		<u></u>				· .							
1	<u> </u>	2006								1,575		8	-1.575	2,575	12.5
		2008			. :		: .			7,38		Ř	7,72	•	: =:
	<u></u>	2000 2010 2010	0.560	•	2 7 7 8 8 9 9	3957) 	15.869 869		2, 60 2, 60	- ∓ 	98.4 7.44	-25,322		<u> </u>
m .	L	2011	80		98	7,141	_	15,869		53		702	-19,352		l.~ `
4 10		2012	21.201		8 8	10,526 14,156		0 4 0 8 0 8 0 8		1 6		7.0	12.286	104,274	
40 1		2014	25,516		7.80	18,514		15,869		8,863	e e	8 8	27.714 2 RMS		2, 1
a)	_	2016	34,779		3	27,335		15,869		8	-	379	1,668		1.
თ Ç		2017	39.739		8 8	32,047		15 A 88 A 68 G		7,976	₹.	8 g	6,719	-106,407	~ :
= 9		2019	4,208	883	88	36,250		35 88 88 88		85		8	12.504		
, E	\downarrow	2021	1,208		33	88.88		099 98 98		i S S		1	13.982		∷∤∷
4		2022	44,208		8 257	35,952		15.869		5,761			14,322		
ž Š		2003 2003 2003	44,208		8 364 275	35.85 24.75		5 889 9 5 869		5,318			14 658 21 313		w
4		2025	44,208		8,594	35,615		9.546		4,431		_	21,637	:	~
э <u>э</u>		2026	44,208		8,594	35,615		9,546		3,968			22,081	39,144	
2 8		303	4 208		3 3	35,615		9	. • •	8			22,967		: ::
N N	<u></u>	2020 2030	2, 4 80, 20		8 8 8 8 8 8	35,615 35,615	d Že	0, 0 8, 8,		2,216		•	3 45 8 8 8		ું અ
82.2	_	2031	44,208		9 9 9 9	35,615		9,50 6,50 6,50 6,50 6,50 6,50 6,50 6,50 6		5.5			24,296		()
8	1 1	2033	4 80 80 80		200	35,615		9 8 8 8 8 8 8		2,88		1 1 4 1	25, 52	206,115	"
8		2034	44,71	38	385	35,615		9240	.	£ 4 3		\exists	25,526		1.

Appendix 16.1.14 Fund Statement - Medium Term Development Plan - Low Forecast of Air Traffic

15% of the Total Construction Cost
85% of the Total Construction Cost
2.3% per annum
20 years (after grace period)
10 years

Financing Conditions State Subsidy. Soft Loan.

Short-term Loan: Working Capital (for defloit financing)
Interest Rate # 8% por annum
Repayment Period* 1 year

																Onic	돩	SS Prices
				Cash Inflow	ا	-				Š	Cash Outlow				9	Accumic-		Estoco
	Year	Operating	State	Borro	Borrowing	Total	Operating		nterest	Investment	ment	Oebt Repayment	Sayment	Total	ş	pete	 69	Loan
		Revenue	Budget	gos.	Short-term		Š	Soft	Short-term	State	Sof	to s	Short-term		₩Oµu	Net Cash	Octates features	Outstan-
			-	Coor	Loan			LOBIC	Loan	Sugger	L.080	Loan	١			3	5	2
		(1)	(2)	ව	(g)	(5)=(1)++(4)	(9)	9	(6)	6	(£)	=	(12)	(13)=(6)+ +(12)	(14)=(13)-(5)	9	(16)	
	986					::		:										
	ŝ				_		1											
	8 8			27					1				.:					
-	2		5			1.426			151	426		. -		1,28		٠.		
t	ξ		12 3 3 3 5			32.8				13,336				13 336				
	3 6		3 60			35.55		,		200				8				
	800		X X X				1			18			,	2,555			-	
	3 9		, v			2776				15.778				15.776				:
	88		8.867	68.461		77,328				883	68,461			77,328			68.461	
	Ş			115,234	1,575			1,575		-	115,234			116,809			183 695	1,575
_	8			136,689		٢		4,225	B		136 689		1,575	142,583		. ,	320 384	5,894
	88			200	J.			7.369	38		64,568		5,894	78,184			364 952	13,617
-	400	959		386	įć		88	3.854	817		386		13,617	30,016		1	385 338	23.069
۸-	8	0670		}	88	39,859	6,0	38	1384			:	23 069	39,859			385 338	29,359
6	9002	13.837			32,842		9699	8,863	1,762		- -		29,359	46,580	0	ō	385,338	32,842
4	8	17.390			28,512		6.854	,	1,971	:			32,842	45,902		0	320,384	28,512
4)	800	7.3			24.929		7,045		_		1		26,512	46,131		0	386 338	24,929
Ø	88	25,516			16 774	· · .	7 802	138 B	:		100		24,929	42,290		0	385,338	16.774
۲	8	30,148			22 978		7,216				-	19,267	16,774	53,126		0	366,071	22,978
9	8	1677.79			24,709		7,444				-	19,267	22,978	59,488		0	346,804	24,709
o	8	38,739			21,387		7,691	7,976	1,483			19,267	24,709	61,126		0	327,537	
9	Ŕ	82,28			13,128		7.866	7,533	_			19,267	21,387	57,337		0	308,270	3,128
F	8	2 8 8	•		4 023		7.968	7 080	788			19,267	13,128	\$ 5 27		0	289,00	80.
13	2015	44.208				44,208	8,054	6,647	241			19,261	4,023	38,232	5,977	277	269 737	ō.
<u>Ş</u>	2016	44 208				44,208	8,153					19,267	,	33,624	10,584	16,561	250 470	<u>.</u>
7	8	2 8				44,208	8,257			2 51 1		19.267		33,784	10,924	27,485	SQ. 50	D •
5	8	44,203				4,208	4,364			•		19,267		32,948	092,1	39,75	211,936	5 4
9	8	3				44,208	8,475	4,875			-	19,267	 	32,616	7,092	3 8	877.	5 C
	2	3				88 8	980	1		<u> </u>	1	2		34,634	1000	1000	7.	
<u>.</u>	E S	3				827	400 c	2000		1		70,00		7 40	7,300		200	50
2 8		4 : 8 8				900,44	3 0 0 0 0 0	2 6				6,2		30.083	43.246		14.804) C
₹ ₹	303	38	,			2000	A 504	28				10,267		30.519			86334	Ö
3 ;	200	1 4	1. 1. 1.			44 208	8,000	2.246				19.767		30.076			128	Ó
8	2026	44 208				44,208	8,594	1,73				19,267		28,633		143,060	57,801	0
콚	2027	88	_			44,208	8,594	1,328				19.267		29,190			8,534	0
ĸ	2028	82,28				4,208	8,594	988	•			19,267		28,747	15,462	17,540	19,267	O
æ	2029	44 208				44,208	9,594	443				19,267		28,304	15,905	189,445	ठ	0
L															:			36.4
	1 1										: ;			Cover Kato :: Maximum Short-term Loan Outstanding =	-term Loan Out	standing =		32.842
																•	:-	

Appendix 16.1.15 Income Statement - Medium Term Development Plan - Construction Cost up by 20%

Financing Conditions State Subsidy: Soft Loan:

8	Soft Loan:	netect Category		85% of the Total 2.3%	85% of the Total Construction Cost 2.3% per annum 20 years (after grace period)				
		interest states		2.3%	per annum years (affer grace				
					years (after grace				
		Repayment Periods	ķ	2		Deuge)			
		Grace Periode		ć.	10 years				
ίσ	Short-term Loan			Working Capital (1	Working Capital (for deficit financing)	-			
				%	6% per annum				٠.
		Kepayment Penode	#Q	-	year			Unit: USS '00	Unit: USS 1000 at 1995 Prices
		Operating	Operating	Operating	-iDebteci-	Interest	Interest Payment	Current	Accumulated
	Year	Revenue	Š	Profit	ation	Jos	Short	Profit	Oursent
				/Loss		Loan	Loan	A.068	Profit
		(E)	(2)	(3)=(1)-(5)	(4)	(ç)	(9)	(7)=(3)-(4)-(5)-(6)	(8)
	1996				:			1 1 1 1 1	
	1881 900							:	
	2 00 5 00 5 00 5 00 5 00 5 00 5 00 5 00						:		
	2000								
	2001								
	2002								
	2003					1 890			7,890
	8 8 8 8					0,070	113	183 193 193	5/0/2 046 91-
-	2006	V08.4	A 272	617	10 280	10 625	CRO		17.97
- (1	2002	1,950		ĸ	:	0.835			-72,893
0	2008	17,475				10,635			81.4
4	5002	23.494		16,580			\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		109,760
2	2010	30,061				10,635	1,933		-118,917
ó	2011	36,536				10,635	1,318		-122,023
	2012	41,447				10,635	ž		-118,555
a	2013	47,855				-	357		-108,511
» Ç	5 5 4 5	47,800	4/0°, «	19/38 28/38	2000	7,65		10.820	-87,097
-	2016	47 855				8 508		11.648	-74 BOB
ŭ	2017	47,855				7,976		12.058	-62.75
ξ.	2018	47,855	ć.	39,293				12,460	-50,290
7	2019	47,855			7 :	6,913		12,857	37,434
15	2020	47,855	8,840		19,389	6,381		13 245	-24,189
16	2021	47,855				5,849		21,562	-2,626
-	3023	47,855				5,318		21 937	19,311
e0 *	2023	47.855				4.786		22	41,615
6	2024	47,855				22.4		22 662	64.277
2	2025	47,855				3,722		23,011	87,288
,	2026	58.74				က် က	:	23.253	110,830
N I	2027	47,855				2,659		24 074	20.40
3 2	2020	S. 74.	000			77.7		26.00	109,011
1 12	7 9 2 8 3 8	25,74		8 8	4,4	3 8		55 57 870 870	210.318
8	2031	47 RSS		38 88		532		1,00	726 K40

Appendix 16.1.16 Fund Statement - Medium Term Development Plan - Construction Cost up by 20%

Short-term Loan: Working Capital (for deficit financing)
interest Rate = 6% per annum
Repayment Period= 1 year

15% of the Total Construction Cost
65% of the Total Construction Cost
2.3% per annum
d= 2.0 years (after grace period)
10 years

Interest Rate « Repayment Penoda Grace Penoda

Financing Conditions State Subsidy: Soft Loan:

			Aso innow	,					Š	Cash Outhow					Accumu	e S	Short-term
	Operating	State	Borr	Borrowing	igo go	Operating	Interest	rest	Investment	nent	Debt Repayment	ayment	E C	\$	tated	5	3
	Revenue	Sudger.	8	Short-term		ğ	8	Short-term	State	 8	Г	Short-term	-	Inflow	Net Cash	Outstan	Outstan
	ε	Ś	e c	8	(5)=(1)+ =(6)	9	18 0	ueo (a	Budget	(a)	S .	reo.	/4-2/m/6/4 -/4-2/	(A) - (4-3) - (4-1)	WOW!	S 4	
	Γ					L	T	†		†		T	2000				
~	-	1,711			1				1711		•		171				
~		16.003			16.003				16.003				8003				
-2		27.589			27 589			1	27 680				27.580		:		2
		6.986			6.666				9999	-			9999		:		
		18,931			18.93			-	18 931				18 931				
~		10,640	82,153		92.734				0.640	82,153			92.794			82 153	
			138.781	8			00%	· ·		438.384			22.02			1	•
			164 027	:		:	070			164.077		1 890	71,000	:	:	28.48.	2.0
-		;	77.48	16,340	č	<u> </u>	8 843	20	\$	7.48		707	93.82			461962	46.340
9	6,890		463	L	l	6,273	10,625	096	ŀ	463		16.340	34 681			462 405	27.3
2002	1.950				٠.٠		10,835	98	:			27 328	46.065			462 406	8
9	17,475			35,998	i.		10,635	2.047				34.115	53 673			462 406	8
0	23.494			32213		,	10 635	2 160				35 008	55 707	-		462.408	5
2010	8			21.972	:	:	10.835	£ 65			1	30,00	22.03		:	909 799	25
	35,536			5,689		7.289	10,635	1318	-	t		21.972	41 224			462 406	9
212	41 447			5,952			10636	ä	:	-	23 120	5,689	47.399		:	439 285	9 60
	47,855						5 5	357			8	5 962	47.494	58	361	416,165	+
-	47,855	15 15 18			47,855		9,572		-		2 2		40.766			393.045	-
	47,855				47,855		9 040				8 28		40,352	7,503	14,962	369 924	
•••	58.74	•			47,856		8,508				23,120		756,65	7,917		346,804	
	47,855				47,855	6,431	7,976				8,13		39,527	8,327		323,684	
	47,855		. 		47,855	÷	7,445				23,128		39,126			300,564	
σ.	47,855				47,855	969.9	6,913				8,13		38,729		49,050	277,443	
	47,855				47,856		6,381			_	23,120		38,341	9,514		254,323	
	47,855			:	47,855		5,849	-			23,120		37,957	769'6		231,203	
~	47.855				47,855	2	5,318				8		37,582	10,273		208,083	
<u> </u>	47 835				47,855		4,786		-		8 13		37,216			164,962	
	603			> :	47,855		4,25				8 8	· · · · · · · · · · · · · · · · · · ·	36,858	2.		161,842	
_	4/855				47,855		3722			_	23,120		36,509	11,346		138,722	
8	4. 855				47,855	:	3,191		_		23,120		35,977	11,878	123,593	115,601	
	47,855				47,855		2,659			•	8		35,445	12,409	136,003	92,481	
	47,855				47,855		2,127		_		8		34,913	12,921	148,944	68,361	
· ·	47,855				47,855	999'6	595			•	8 8		34,382	13,473	162,417	46,241	
1	500 /7				47,855	939 6	, 84		7		22 120		33,850	14,005	176,422	23,120	
1	47,855	1			47,855	9996	5321	-		<u> </u>	23 120		33,318	14,537	190,958	0	
											N3 63		Cover Ratio =			ត	5
													1	Lower Charles Charles I have A street of the			5

Appendix 16.1.17 Income Statement - Medium Term Development Plan: Case 1A (Higher Soft Loan Interest Rate)

15% of the Total Construction Cost

Financing Conditions State Subsidy:

	Soft Loan:			85% of the Total	85% of the Total Construction Cost			:	
;		interest Rates		%0 c	3.0% per annum				
-		Repayment Perod-	= pou e	×	20 years (after grace period)	period)			
· ·	100	Grace Periods	_	01	10 years			- -2	
· .	Short-term Loan				Vorking Capital (for delicit imanding)		5 + 3 - 3 -		
i Ne		Interest Kates Denovment Denotin			ove per annum 1 vegr	•			
								Unit: US\$ 100	Unit: US\$ 1000 at 1995 Prices
L		Operating	ō	Operating	Depreoi-	interest	Interest Payment	Current	Accumulated
	Year	Revenue	SS	Profit	note	Soft	Short	Proff	Current
-/-				/Loss		Loan	Loan	/COSS	Frork
		9	Ĉ	(3)=(1)-(5)	(4)	<u>(c</u>	(9)	(7)=(3)-(4)-(5)-(6)	(8)
	9661								
	1997						÷ ;		
	1998			i.				•.	
	985				1 1 4 14				
	333	-		- - -				-	
	8			`				-	
	2002								
	200					8 5 7 1			9 9 5 1
				· · ·		551	123		-7,688
	2005					9,612	461		-17.761
-	2006	6,890				940,11	990'		45,627
~	2002	11,950			15,369	11,560	1,785	-23,726	- 59.353
n	2008	17,475	-			11,580	2,257	-	-88,240
4	5000	23,494	34 6,914		15.869	11,560	2,438		-101,528
'n	2010	30,061				11,560	2,283	Ŷ	-108,430
ø	2011	35,536	36 7,299		698'51	11,560	952'1		-109,368
^	2012	41,447	2	٠.		11,560	28		103,813
00	2013	47,855				10,982	720		-91,490
o	2014	47.855	3.] 6 24 24	\$ 5	\$		-78,166
ō	2015	47,855	8			9,826		13,968	64 , 198
-	2016	47,855				9,248		14,429	49,770
	2017	47,855		39,424	-	8,670		14,885	34,885
	2018	47,855	4			0.092		Zer'c	19,552
4 ú	2000	000',4 74 CA	000 0 000 0		1000	ACC. A		12,770	15.433
19		47 855				6358		22,963	35 396
<u> </u>		47 865			:	5.780		23.384	58,780
φ.	. 1	28.74		38.545		5,202	•	23,797	82,577
0	- /,	47.855) 		4,624		24.201	106.778
8		47,855				4 046		24 596	131,375
Ķ	2026	47,855	9996		9.546	3,468		25,174	156,549
ß		47,855	25	5, 38,189	9545	2,890		25,752	182,301
R		47,855	55 9,666		9.546	2,312		26,330	208,632
24		47,855	55 9 666	j	926	25.		26,908	235,540
ध		47,855				1,156		27,486	263,026
ጲ		47.89	55	38,189	9.546	578		28.064	291,091

Appendix 16.1.18 Fund Statement - Medium Term Development Plan: Case 1A (Higher Soft Loan Interest Rate)

Financing Conditions State Subsidy: Soft Loan:

Year Operating Revenue 2001 (1) 2002		D.	10 years	10 years										타	닭	995 Price
583		Cash inflow						Cash	Cash Outlow				ž	Accumu-		Short-term
583	state State	Borrowing	Duim	Total	Operating	nter	38.	Investment	ment	ř	Sympani	ĝ 6		Cae C tal	- Contraction	Castle
Ц.,			Short-term.		š		Short-term ;	State	to S	E 20	Chort term	.*	LING COL	inflow	ding	ding
	6	င် ပြ	(4)	(5)=(1)+ +(4)	(9)	(<i>t</i>)	9	(E)	(10)	Ē	П	(13)=(6)+ (12)	(14)=(13)-(5)	(15)	(16)	E E
2002	-		Γ	1			-							_		
****	827			55.			. 142.	13,236				13,336				
2003	13,336			2000	1.			22.88	- F		å	22,89				
4 80	5.555			5,565)				5,555				5,555				
1500	15,776			15,776	:		-	15,776				15,776	w		68.484	
2003	8,867	٠.	٠.	77,328	:			8,867	9			070 //	0 4		28.65	28
88		115,234				25.	1	T T	457 CLL		7 VK4				320 384	7,688
2004		136,689		}		5.51	3 3	19 4.	8 8		7,688	\$ *	- E		384 952	17.761
		188 188 188 188 188 188 188 188 188 188	1	87,378	١	7,0%	390		386		17.761		4		385,338	8
	6,890	98		400.4	2776	8 9	78		}		827.58		9		385,338	37,615
	380		37.615			88	300				37,615		89		385,338	40,633
	17.475		36	00.100		3 9	1			7	40.633		9	• •	385,338	8 8
<u>.</u>	73 494		88		;	999	2	: 5 : - : -			38,052		9		386 338	23 085
1	20,061		200 67		L	11.550	1745				29082		0		385,338	7
	200		1 2 2				•			19,267	3		4		366 07	11 997
-	3 20 52		000	90808			22			19,267	-			,	346.804	3,072
2 2	24,000		1	•		5	\$			19,267	3,072	,		30.0	327,537	
	47.858	:	:	47,855		9.826				19.267		37.284			200000	
-	47 855			47,855	_	9,248				19,267		36,824	1,00,1	20,00 20,00 20,00	26.5	۸,
	7 866			47,855		8,670				19,267		000			250 470	
- "	47,855			47,855	8,561					\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		36,477	-		23	
15.	47,855			47,855		7,014				10,20	:	36.063	12,812		211 936	ļ
	47,855			47,855		000 G				197.01		34,612		1	192,669	
2021	47,655			77 956		782				19.267		34.191			173,402	
. :	000	4 9 1		7,855	٠.	5 202	1			19,267		33,778			12,135	
-	4,000		-	47.855						19,267		33,374			34,868	
	47 650			47,855						19,267		32,979		1	109 611	
1	47 966	-		47,855		3,468				19,267		32,40				
2000	47.955			47,855						19,267		31,822	Ç.	1, .	7,000	
-	47 855			47,855						19.267		31,245		984,081		
	67 855	1		47,855		•				19.267		00.00	7, 766			:
, :	47.855			47,855						19.26		300		1	C	
ļ -	47 855	 -		47,855	9,666	57.8				19.26/		10.67		1		

Appendix 16.1.19 Income Statement - Medium Term Development Plan; Case 18 (Shorter Repayment Period)

ůŤ.	آؤ عا	Financing Conditions State Subsidio			15% of the Total (Doneth Lefton Coef				-
٠,	. •.	Soft Loan:			85% of the Total (85% of the Total Construction Cost				
			Interest Rate=		2.3%	2.3% per annum				
			Repayment Period*	ŧ	ស៊ី	15 years (after grace period)	period)			
 .		Short-term Loan:			Working Capital (f.	Vorking Capital (for deficit financing)				
			interest Rate=		%5	6% per annum		-		
J			Repayment Periods	a.p	-	1 year			\$ \$0.00 miles	9000
L			Contention	Operation	Operation	Devec	Interest	Interest Payment	Cument	Unit: US\$ 000 at 1990 Phoes
		Year	Revenue	8	A S	ation	Soft	Short	Profit	Current
-			(E)	(2)	(3)=(1)-(2)	(4)	(c)	(9)	(7)=(3)-(4)-(5)-(6)	(8)
<u>L</u> _		1996								
		988								
- 1		1999						-		
1	1	0007			***************************************					
-		3 50 3 50 3 50 3 50 3 50 3 50 3 50 3 50								
		88					1,575		-1,575	575,1-
	. :	% %					23	8		5,894
		2005								-13,617
Ľ	-	2006	6,890	6,273	617	15,869				-38,539
	٠,	2007	1,950			15,869	8,883	• : :		59,143
		2008	17,475		 	15,869	8.83	-	•	-74 720
	4 4	2008	3 8 2 8 2 8	5,914	16,580		8 8 8 8 8 8 8 8	1627	0,779	28.4.09 58.4.09
1	9 60	2011	35.536	7 290			8.863			-84.678
	, _~	2012	41,447	7.614	33,834	(·	8			-75,576
		2013	47,855	2			8,272	3		59,866
	ი <u>ე</u>	2014 2014 3015	47 855	8,074 8,191		15,880 15,880	7,581		, 6 5 5 5 5 6 7	43,636
1	-	2016	47,855	8,309		15,869	6,499		77,177	407.6
	~	2017	47 855			15,869	5,906		17,646	7.892
_	ღ	2018	47 855			15,869	8 8 8 8		18,107	25,999
	4 t	2019	47 855	800 a	39,159	15.969	4.727		18,56	4 E
Ŀ	,	2024	47 855	P Ca2	138.867	0.546	2 7.05		377.50	80.208
	> 1	202	47,855		8,71	9 9	2.954		26.210	115.558
	00	2023	47,855		.3 - 1 - 1 - 1	9.546	2,363		26,636	142, 194
	<u>0</u>	2024	47,855			9.546	1,73		27,063	169,246
	힑	2025	47,855	999'6	38,189	9.546	1,182		27,461	196,707
		2026	47,855	399'6	38,189	9,546	591		28,052	224,758

Appendix 16.1.20 Fund Statement - Medium Term Development Plant Case 18 (Shorter Repayment Period)

Financing Conditions State Subsidy: Soft Loan:

	Repayment Period**	Period	ξ.	15 years (after	15 years (after grace period)												
	Grace Period		2	10 years											Cair	ă	395 Price
 			Cash Inflow	2					Cash	Cash Outflow				Not	Accumu-	_	Short-term
	Onerating	State	Somo	Borrowing	Total	Operating	interest	ost .	investment	nent	Debt Repayment	ayment	Total	5	Pated	5	<u> </u>
	Revenue	Budget	Soft	Short-term		š	Soft	Short-term	State	Soft		Short-term	i a	Inflow	Not Cash	ensta :	Outstan
		•	Loan	Loan			Loan	Loan	Budget	ugo	Logn	_	200		work!	ging	S E
	£	(2)	ව	(7)	(5)=(1)++(4)	(9)	€	89	<u>(a)</u>	<u></u>	E	22	(13)=(6)++(15)	(14)=(13)-(3)			
500							:						907				
2002		1,426			1.426				024,1		<u> </u>		952 54				
2003		3336			25.55				2000		•		28				
8		8			22.52			i i	7.4.33 I				25.00			: .	
388		5,555			000	1	1		31.3				15.776				
500		15,776	• .		9// CL				2	1		•	200			68 461	
2002		8 867	68,461		٠			1	8,867	58,461			070' / /			909 23	A7A
2002		:	115,234				1,575			45Z'CLL	,		600,00			496.000	e e
ğ			136,689	. *	142,583		4,225	\$		136,689		1,575	22,78			00,000	12,00
2005			64,568		78 184		7,369	38		54.568		5894	78 184			700	2
2006	6.890		386		376'62	6,273	8,854	617		88		13,617	29,946			9 2	27,072
2007	1,950			27,405	39,356	6,462	8,363	1,360				22,670	39,356			200,000	7
2008	17.475			27,113	2885.44	6,676	3,853	1,644				27,405	44,538			200,000	21.17
5002	73.494			21,023		416,914	58.8	1,627				27,113	44,517	:		385,338	27,023
2010	30.06			8,338	:	7,251	8,863	1,261	-			21,023	38,398			380 338	0000
203.1	35,536		·			7,299	8,863	200				8,338	25,000	10,536		385,338	i
2012	4			718	٠.	7,614	8,363			. .	25,689	•	42,166			3000	01./
2013	47.855					7,961	8,272	ű			25,689	718	42,683			3	
2014	47.855				47,855	8,074	7,681				25,689		41.44	1		308.270	
2015	47.855				47,855	8,191	1,090				25,689		40 971	6 884	29,001	182,282	
9500	47 RSK				47,855	8,309	6,499				25,689		40,497			256,892	
5 6	47 RGG				47,855	8.431	900	:			25,689		40,028			231,203	
2 66	47 BKK			- 	47.855	8.561	5,318	· `			25,689		39,568			205,514	
2 6	71.055				47.855	8 696	4.727			-	25,639		39,112		61214	179,824	
2000	1 5				47.855	8 840	4 136				25,689		38,665			154,135	
2023	47 PKK				47 855	8.987	3,545				25,689		38,222			128,446	
3 6	7 8 K				47.855	4	2.954				25,689		37,788			102,757	
1 200	77 BAR			-	47.855	9000	2.363				25,689		37,362			77.068	
3 6	47 BAR				47.855	9.483	7				25,689		36,945		_	51,378	•
2000	47.955		j K		47.855	9996	182		:		25,689		36,537			25,689	-
2000	17 95K				47.855	9990	591				25,689		35,945	11 908	134,732	ō	
2202													Cover Ratio				126
		:						1					Maximum Sho	Maximum Short-term Loan Outstanding	utstanding	2	27,405

Appendix 16.1.21 Income Statement - Medium Term Development Plan: Case 1C (Shorter Grace Period)

Veaf Communic Coperating		Short-term	Short-term Loan	Repayment Period* Grace Penod* 1, Interest Rate* Repayment Period*		2.5% per annum 20 years (afte 5 years Norking Capital (for deficit fir 6% per annum 1 year	20 years (after grace penod) 5 years Working Capital (for deficit financing) 6% per annum 1 year			00, \$ \$0	unit: US\$ '000 at 1986 Price
Vest Revenue Cost Profit attorn Frofft Profit Profit <th>L</th> <th></th> <th></th> <th>Operating</th> <th>Operating</th> <th>Operating</th> <th>Oepreci-</th> <th>Interest i</th> <th>Payment</th> <th>Current</th> <th>Accumulated</th>	L			Operating	Operating	Operating	Oepreci-	Interest i	Payment	Current	Accumulated
1996 (1) (2) (3)=(1)=(2) (4) (5) (6) (7)=(3)=(4)=(5)=(9) (8) (1)=(3)=(4)=(5)=(9) (8) (1)=(3)=(4)=(4)=(1)=(1)=(1)=(2)=(2)=(2)=(2)=(2)=(2)=(2)=(2)=(2)=(2		*	ğ	Revenue	ŠŠ	Proff	attion	Sog	Short	Profit	Current
1996 1997 1998 1998 1999 1999 2000 2001 2001 2002 2003 2003 2004 2004 2005 2004 2009 2006 2009 2006 2009 2009 2009 2009		ele -		(1)	(2)	(3)=(1)-(2)	(7)	(5)	(9)	(7)=(3)-(4)-(5)-(6)	(8)
1999 1999 1999 1999 1999 1999 1999 199	L		1996								÷
1989 1980 2000 2000 2000 2000 2000 2000 2000 2		. :	1987								
2000 1,575 94 2001 2002 1,575 94 -1,575 2002 2003 1,580 6,854 817 -1,575 2003 2004 1,580 6,854 817 -1,575 2004 1,580 6,854 817 -2,492 -1,772 2005 17,475 6,676 10,786 15,869 8,850 10,786 -1,787 2006 17,475 6,676 10,786 15,869 8,850 -1,027 -0,084 -1,124 2009 20,644 7,224 10,786 15,869 7,509 2,860 -1,124 2009 20,644 7,224 10,786 15,869 7,509 -1,124 2001 4,447 7,544 30,864 15,869 6,840 -1,124 2012 4,1447 7,644 30,864 15,869 5,764 4,925 1,124 2013 4,1447 7,644 30,864 15,869 5,764		·	1998						. Y.		
2001 2002 1,575 94 -1,575 2003 2004 4,225 94 -4,319 2004 2005 1,980 6,273 617 15,889 8,854 817 -24,923 2005 1,980 6,462 5,483 15,889 8,854 817 -24,923 2006 17,475 6,462 5,483 15,889 8,850 10,79 2009 23,424 6,914 16,580 15,889 8,420 2,800 -16,220 2009 23,424 6,914 16,580 15,889 7,976 3,982 -11,247 2010 30,081 7,251 12,280 1,5869 6,840 -11,247 2011 41,447 7,681 30,894 15,869 6,840 5,715 2012 47,855 8,714 30,894 15,869 6,840 13,224 2013 47,855 8,301 30,804 15,869 5,463 15,111 2014	· · ·	· · ·	989 200 200								
2002 2003 2003 2003 2003 2003 1,575 94 -1,575 2004 2005 6,690 6,427 617 15,869 6,654 817 -24,923 2006 11,960 6,427 6,77 10,789 15,869 6,654 817 -24,923 2007 11,960 6,427 5,689 15,869 1,580 1,580 -1,276 2007 17,475 6,676 10,789 15,869 7,589 1,580 -1,124 2009 20,444 7,249 15,869 7,589 1,589 -1,124 2010 20,444 7,589 15,869 1,589 1,124 2011 30,061 7,289 7,589 1,589 1,124 2011 47,855 8,191 30,894 15,869 5,489 5,489 1,141 2014 47,855 8,209 30,546 15,869 5,489 1,141 2014 47,855	<u> </u>	_	2001								
2006 6,890 6,4256 94 4,379 2006 11,990 6,427 617 15,869 8,684 817 -24,923 2007 11,990 6,422 5,488 15,869 8,420 20,604 -20,604 2009 17,447 7,251 10,799 15,869 8,420 2,800 -16,200 2001 20,061 7,251 10,799 15,869 7,976 3,982 -11,247 2001 20,061 7,251 22,810 15,869 7,090 5,391 -11,247 2001 30,061 7,251 22,810 15,869 6,247 5,602 -11,247 2001 47,855 8,1074 30,834 15,869 5,761 17,247 2001 47,865 8,1074 30,824 15,869 5,761 15,463 2001 47,865 8,1074 30,824 15,869 5,761 4,325 11,141 2001 47,865 8,1074 30,242 <td>- :</td> <td></td> <td>200 200 200 200 200 200 200 200 200 200</td> <td>. 1</td> <td></td> <td></td> <td></td> <td>Y 63.4</td> <td></td> <td>19 474</td> <td>ic.</td>	- :		200 200 200 200 200 200 200 200 200 200	. 1				Y 63.4		19 474	ic.
2005 6,890 6,273 617 15,869 8,854 817 7,722 2006 17,445 6,422 5,488 15,869 8,854 817 -24,923 2007 17,447 6,676 10,799 15,869 8,420 2,800 -16,290 2008 17,447 7,251 22,810 15,869 8,420 2,800 -11,247 2010 30,061 7,251 22,810 15,869 7,533 4,860 -11,247 2011 47,845 7,614 39,834 15,869 6,647 5,633 -11,247 2012 47,447 7,614 39,781 15,869 6,647 5,633 -11,247 2013 47,855 8,074 39,781 15,869 5,761 4,925 11,141 2015 47,855 8,074 39,549 15,869 5,169 1,326 14,141 2015 47,855 8,431 39,549 15,869 5,169 3,691 14,141 <td></td> <td></td> <td>3 5</td> <td></td> <td></td> <td></td> <td>3 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)</td> <td>4 226</td> <td></td> <td></td> <td>φ. 680</td>			3 5				3 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	4 226			φ. 680
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2007 11,950 6,462 5,488 15,869 8,863 1,360 -20,804 2008 17,475 6,914 16,789 15,869 8,840 2,800 -16,280 2009 23,924 6,914 16,580 15,869 7,976 3,982 -11,47 2010 30,061 7,251 22,800 7,589 7,690 5,391 -114 2012 41,447 7,614 33,624 15,869 6,647 5,602 5,145 2013 41,447 7,614 33,634 15,869 6,647 5,602 5,145 2013 47,855 8,191 39,894 15,869 6,647 5,602 17,13 2014 47,855 8,191 39,894 15,869 5,189 4,925 14,141 2015 47,855 8,309 39,781 15,869 5,189 14,111 2016 47,855 8,491 15,869 4,421 2,988 16,135 2016	<u></u>	-	2006	6,890	6,273	617	15,869	8,834			38.5
2008 17,475 6,676 10,799 15,869 8,420 2,800 -16,290 2009 23,484 6,914 16,580 15,869 7,976 3,982 -11,247 2010 30,084 7,294 28,231 15,869 7,090 5,992 -11,247 2011 35,084 7,294 28,231 15,869 6,647 5,602 1714 2013 47,895 7,961 39,894 15,869 6,647 5,602 1714 2014 47,895 8,074 39,781 15,869 6,647 5,602 1714 2014 47,895 8,191 39,781 15,869 6,647 4,925 1714 2014 47,855 8,191 39,784 15,869 4,875 3,68 17,114 2016 47,855 8,491 39,546 15,869 3,948 4,714 17,114 2016 47,855 8,491 39,546 15,869 3,442 1,726 19,546			2007	1,96	6,462	5,488		8,863		٠.	4 .9c
2009 25,444 6,914 16,580 15,869 7,976 3,982 -11,247 2010 30,067 7,251 22,810 15,869 7,533 4,960 -11,247 2011 35,326 7,594 22,813 15,869 7,600 5,997 -11,447 2013 47,855 8,074 39,894 15,869 6,647 5,602 12,359 2014 47,855 8,074 39,781 15,869 6,647 5,602 12,359 2015 47,855 8,191 39,781 15,869 6,647 4,925 13,225 2016 47,855 8,191 39,781 15,869 4,875 3,681 15,111 2016 47,855 8,491 39,546 15,869 3,988 16,135 2019 47,855 8,561 39,293 15,869 3,988 16,135 2019 47,855 8,840 39,159 1,589 3,442 1,729 2021 47,855 <td><u>ന</u></td> <td></td> <td>2008</td> <td>17,475</td> <td>6,676</td> <td>10,799</td> <td></td> <td>8,420</td> <td></td> <td></td> <td>4.05</td>	<u>ന</u>		2008	17,475	6,676	10,799		8,420			4.05
2010 30,001 1,201 1,200 1,200 5,301 1,114 2011 30,002 7,296 22,201 1,200 5,301 1,114 2012 41,447 7,614 30,834 15,809 6,647 5,602 5,715 2013 47,855 8,074 39,781 15,809 6,647 5,602 12,359 2014 47,855 8,191 39,781 15,809 6,647 5,602 13,225 2015 47,855 8,191 39,781 15,809 4,875 3,691 15,111 2016 47,855 8,430 39,546 15,869 4,875 3,681 16,135 2016 47,855 8,561 39,233 15,869 3,442 15,869 3,345 17,212 2019 47,855 8,840 39,159 15,869 3,465 2,224 15,846 2021 47,855 8,840 39,159 3,465 2,102 4,88 1,354	4 1	1, 196	60 00 00 00 00 00 00 00 00 00 00 00 00 0	\$ 5.5	V 00 0	15,080		9/6'/			0000 0000 0000 0000
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2014 47,855 7,961 39,894 15,869 6,204 5,453 12,358 2014 47,855 8,074 39,781 15,869 5,761 4,925 13,225 2015 47,855 8,309 39,781 15,869 5,761 4,925 14,141 2016 47,855 8,309 39,546 15,869 4,875 3,691 14,111 2017 47,855 8,431 39,424 15,869 4,875 2,881 16,113 2019 47,855 8,587 39,294 15,869 4,871 2,888 16,113 2020 47,855 8,840 39,159 15,869 3,545 1,395 18,349 2021 47,855 8,840 39,015 15,869 3,545 1,395 18,349 2022 47,855 8,840 39,015 15,469 2,102 4,98 19,546 2023 47,855 9,485 38,545 9,546 1,329 27,226	40		25	000.00	7.83	107'07 27 876		2 2	5,60		86.53
2014 47,855 8,074 39,781 15,869 5,761 4,925 13,225 2015 47,855 8,191 39,546 15,869 5,318 4,925 14,141 2016 47,855 8,309 39,546 15,869 4,875 3,691 14,141 2017 47,855 8,491 39,294 15,869 4,875 3,698 16,111 2019 47,855 8,491 39,294 15,869 4,871 2,988 16,135 2019 47,855 8,840 39,129 15,869 3,545 17,212 2020 47,855 8,840 39,015 15,869 3,545 18,346 2021 47,855 8,840 39,015 15,869 3,545 19,546 2022 47,855 9,480 39,71 9,546 1,773 27,226 2024 47,855 9,485 38,77 9,546 1,329 27,496 2025 47,855 9,485 38,77	- 00		30 <u>13</u>	47 855	196.	30 894		6 204	id Zij		74 17
2015 47,855 8,191 39,663 15,869 5,318 4,336 14,141 2016 47,855 8,309 39,546 15,869 4,875 3,591 15,111 2017 47,855 8,431 39,424 15,869 4,875 3,591 15,111 2018 47,855 8,691 39,424 15,869 4,875 3,98 16,135 2019 47,855 8,691 39,139 1,398 1,395 18,349 2020 47,855 8,840 39,015 15,869 3,102 498 19,546 2021 47,855 8,367 38,867 9,546 1,773 26,949 2022 47,855 9,309 38,771 9,546 1,773 27,227 2023 47,855 9,483 38,371 9,546 1,773 27,756 2024 47,855 9,483 38,371 9,546 1,339 27,756 2024 47,855 9,483 38,74	0	<u>.:</u>	2014	47,855	8,074			5,761			96,08
2016 47,855 8,309 39,546 15,869 4,875 3,691 15,111 2017 47,855 8,431 39,424 15,869 4,431 2,988 16,135 2019 47,855 8,696 39,729 15,869 3,545 1,395 18,349 2019 47,855 8,840 39,159 15,869 3,445 1,395 18,349 2021 47,855 8,840 39,015 15,869 3,405 498 19,546 2022 47,855 9,440 38,711 9,546 1,773 20,546 2022 47,855 9,485 38,571 9,546 1,773 27,227 2023 47,855 9,485 38,711 9,546 1,773 27,227 2024 47,855 9,485 38,71 9,546 1,773 27,496 2024 47,855 9,485 38,71 9,546 1,773 27,496 2025 47,865 9,546 38,646	¥		2015	47,855	8,191			5,318			-46,80
2017 47,855 8,431 39,424 15,869 4,431 2,986 16,135 2018 47,855 8,561 39,293 15,869 3,545 1,395 17,212 2019 47,855 8,840 39,159 15,869 3,545 1,395 19,546 2020 47,855 8,940 39,015 15,869 2,569 2,546 2021 47,855 9,484 38,771 9,546 1,773 26,942 2022 47,855 9,483 38,571 9,546 1,773 27,496 2024 47,855 9,483 38,771 9,546 1,239 27,796 2024 47,855 9,483 38,771 9,546 1,239 27,796 2025 47,855 9,686 38,71 9,546 1,239 27,796 2025 47,825 9,686 38,71 6,546 1,239 27,796 2025 47,825 9,686 38,74 27,46 27,756 </td <td>E</td> <td>_</td> <td>2016</td> <td>47,855</td> <td>8,309</td> <td>39,546</td> <td></td> <td>4,875</td> <td></td> <td></td> <td>-31,69</td>	E	_	2016	47,855	8,309	39,546		4,875			-31,69
2016 47,855 8,561 39,233 15,869 3,948 2,224 17,212 2019 47,855 8,696 39,159 15,869 3,545 1,395 18,349 2020 47,855 8,840 39,015 15,869 2,059 49,662 26,662 2021 47,855 9,144 38,711 9,546 1,773 26,949 2022 47,855 9,483 38,771 9,546 1,773 27,227 2024 47,855 9,483 38,371 9,546 1,329 27,496 2025 47,855 9,695 38,371 9,546 1,329 27,496 2025 47,855 9,695 38,371 9,546 1,329 27,796 2025 47,856 9,695 38,371 9,546 1,329 27,795 2025 47,856 9,695 38,410 9,546 1,329 27,795	7	~	2017	47,855	8,431	39,424		50,4			15.56
2019 47,855 8,696 39,159 15,889 3,545 1,395 18,349 2027 47,855 8,840 39,015 15,889 3,102 498 19,546 2027 47,855 8,940 38,867 9,546 2,16 26,949 2023 47,855 9,485 38,741 9,546 1,773 27,227 2024 47,855 9,485 38,545 9,546 1,773 27,496 2024 47,855 9,485 9,546 1,329 27,496 2025 47,855 9,485 38,371 9,546 1,329 2025 47,855 9,485 38,437 38,457 27,756	-	~	2018	47,855	8,56	39.293		2000			Λ
2020 47,855 8,840 39,015 15,869 3,102 498 19,546 2021 47,855 8,387 38,867 9,546 2,109 20,662 26,662 2022 47,855 9,144 38,71 9,546 2,216 26,949 26,949 2023 47,855 9,485 38,547 9,546 1,773 27,227 2024 47,855 9,485 38,371 9,546 1,329 27,496 2025 47,855 9,686 38,139 9,546 27,756 2025 47,855 9,686 38,139 9,546 27,756	7	•	5019	47,855	8,696	39,159		3,545			20,00
2021 47,855 8,987 38,867 9,545 2,559 20,652 2022 47,855 9,144 38,711 9,546 2,716 25,949 2023 47,855 9,309 38,545 9,546 1,773 27,227 2024 47,855 9,685 38,171 9,546 1,329 27,496 2025 47,845 9,686 38,199 0,546 47,196 2025 47,846 47,196 27,125 78,109	ť	10	2020	47,855	8,840	39,015		3,102			38.5
2022 47,865 9,144 38,711 9,546 2.216 26,949 2003 47,855 9,309 36,545 9,546 1,773 27,227 2004 47,855 9,483 38,371 9,546 1,339 27,496 2005 47,855 9,666 38,199 9,546 1,739 27,756 2005 47,855 0,666 38,190 0,546 1,739 7,756	۲	S	2021	47,855	8,987	38,867		2,659		26,662	66,20
2023 47,855 9,306 36,545 9,346 1,773 27,227 2024 47,855 9,483 38,371 9,546 1,339 27,496 2025 47,855 9,666 38,189 9,546 1,339 7,756 2025 47,855 0,666 38,190 7,843 7,843	-	· .	202	47,855	9,144	: 3		2,216		26,949	80. TX
2024 47.855 9.483 38.371 9.546 1.329 27.496 27.496 20.555 0.886 27.796 28.00 0.886 27.796 28.00 0.886 27.796 28.00 0.886 28.00	*	oń.	2023	47,855				1,773		27,227	8
200	" :		202	47,855		38,371	1	329		77.490	14/.6/
	M		0	4/800		80 L 00		000		00, 12	0.00

Appendix 16.1.22 Fund Statement - Medium Term Development Plan: Case 1C (Shorter Grace Period)

Short-term Loan: Working Capital (for deficit financing)
Interest Rate * 6% per annum
Repayment Period* 1 year

15% of the Total Construction Cost
85% of the Total Construction Cost
2.3% per annum
20 years (after grace period)
5 years

Interest Rate = Repayment Period= Grace Period=

Financing Conditions State Subeidy: Soft Loan:

													-			2 2 2	ä	890 Y CS8
				Cash Inflow		1				Cash Outlow	Suttlow	-	-	***************************************	ž	Accumu.		Chort-term
	Year	Operating	State	Borrowing	wing	Total	Operating	Interest	981	investment	ont	Debt Repayment	ayment	Total	Cass	hated	reo	, Fao
	. •	Revenue	Budget	Soft	Short-term		Š	Soft	Short-term	State	Soft	Soft	Short-term		Monu	Net Cash	Outstan-	Outstan-
				Loan	Loan			Loan	Loan	Budget	Loan	Loan	Loan			inflow	ding	ding
		(1)	(2)	⊗	(4)	(5)=(1)++(4)	(9)	ω	(8)	(e)	(10)	(11)		(13)=(6)++(1	(13)=(6)++(12] (14)=(13)-(5)	(15)	(16)	(1D)
	2001		_							-	-							
	2002		1,426			1.426				1,426				1,426	ic.		•••	
	2003		13,336			13,336	i i			13,336				13,336	· ·			
	\$ 88 88		22,991			22,991				22,991				72,391				
	2002		5,555			5,556	i i		!	5,556				5,555	10			
	2007		15,776			15,776	<u> </u>		 	15,776	-	ľ		15,776	7.5			
	2002		8,867	68,461		77,328	16 23 33 34 34 34 34 34 34 34 34 34 34 34 34		:	8,867	68,461			77,328		•	68,461	
	2003			115,234	1,575	116,809		1,575			115,234	: :		116,809			183,695	1,575
	2004			136 689	5.894	142 583		4 225	8	:	136 689		1.575				320 384	5.894
	2005	-		28	13,617	78.184		7.369	35	. :	64.568		5 394	. :			384,952	13,617
-	9002	068'9		386	22,670	29,346	6273	8.854	817		986		13,617	29,946			385,338	22.670
'n	2007	11,850		: 4,	46,672	58,622	6,462	8,863	1,360			19,267	22,670	_ :	0	0	366,071	46,672
n	300	17,475			66,360	83,835	6,676	8,420	2,800			19,267	46,672	-		0	346,804	66,360
4	2009	23,494	1. 1.		81,005	104,499	6,914	7,976	3,982			19.267	66,360	104,499		0	327,537	81,005
'n	2010	30,061			89,856	119,917	7,251	7,533	4,860			19,267	81,005			0	308,270	89,856
¢	2011	35,536			93.368	128.904	7299	7,090	5391	 	-	19.267	89.856		0	ō	289 004	93.368
^	2012	41.447		7	9.05	132,498	7.614	6547	5.602			19.267	93,368			0	269,737	91.051
•	2013	47,855			\$2,091	129,945	7,961	6204	5,463			19,267	91,051		10	0	250,470	82,091
Ø	2014	47,855			72,263	120,118	8,074	5,761	4,925			19,267	82,091	120,118	0	Ô	231,203	72,263
ဍ	2015	47,855			61,520	109,375	8,191	5,318	4,336	-		19.267	72,263			0	211,936	61,520
÷	2016	47,355			49,807	97,662	8,309	4,875	3,691			19,267	61,520	97,662	-	0	192,669	49,807
다	2017	47,855			37.070	84,925	8,431	54,	2,988		1 1 1 1 1	19,267	49,807			0	173,402	37,070
2	2018	47.855			23,256	71,110	8,561	3,988	2,224			19,267	37,070			O	154,135	23,256
*	2019	47,855			8,305	56,159	8,696	3,545	1,395			19,267	23,256			0	134,868	8,306
2	2020	47.855				47,855	8,840	3,102	498		-	19,267	8,305	40,011	7,843	7,843	115,601	
φ	2021	47,855				47,855	8,987	2,659			_	19,267		30,913		24,785	96,334	
7	202	47,855				47,855	27.00	2,216			•	19,267		30,627	7 17,228	42,013	77,068	
20	2023	47,855				47,855	606,6	57,7				19,267		30,349	÷.		57,801	
Ç	2024	47,855				47,855	9,483	1,329				19,267		30,080	17 775		38,534	
8	2025	47 865				47,855	9,666	886			-	19,267		29,819			19,267	
7	2026	47,855	ب			47,855	9,666	443		 		19,267		29,37		113,807	0	
. . .		:												H cited revolu				4 22
	· · ·			1				;	i .					Maximum Sho	Maximum Short-term Loan Outstanding=	tstanding=		93.368
									* e*									

Appendix 16.1.23 Income Statement - Medium Term Development Plan; Case 2 (Higher Short-term Loan Interest Rate)

2.3% per annum 20 years (after grace penod) 10 years

15% of the Total Construction Cost 85% of the Total Construction Cost

Financing Conditions State Subsidy: Soft Loan:

Tracest Action Property Tracest Action Tracest Ac					2 *	Enum A				
Veer Operating Op			Repayment Perio			year				
Year Revenue Cost Profit afron Soft Soft 1996 (1) (2) (3) (4) (5) (9) 1997 1998 (4) (5) (7) (5) (6) 1998 1998 (5) (7) (7) (7) (7) 2000 2000 (7) (7) (7) (7) (7) 2001 2002 (8) (8) (8) (7) (7) 2002 2003 (8) (8) (8) (8) (8) (8) 2004 (8) (8) (8) (8) (8) (8) (8) (8) 2005 (8) <			Doleran	Dulgestoco	Constation	Centeria	Interest	Daviment	Unit USS 0	Unit USS '000 at 1995 Prices
1956 1957 1958 1958 1958 1958 1958 1958 2000 2000 2000 2000 2000 2000 2000 20		Year	Revenue	ខ្លុំ	Profit	ation	Soft	Short	Profit	Current
1966 1967 1968 1968 2000 2000 2000 2000 2000 2000 2000 20			(<u>i</u>)	(2)	(3)=(1)-(2)	(4)	(9)	(9)	(7)=(3)-(4)-(2)-(6)	(8)
1998 1998 1998 1998 1998 1999 2000 2000 2000 2000 2000 2000 2000		1996								
1999 2000 2001 2002 2002 2002 2003 2004 2005 2005 2006 2006 2006 2006 2007 2006 2006 2007 2007		1961								٠
2000 1,999 2000 2001 2000 2002 2002 2002 2003 6,890 6,273 6,148 1,575 2004 17,473 6,676 10,789 1,589 8,863 2006 2,096 17,473 6,676 10,789 1,589 8,863 2007 2,144 7,721 22,810 15,869 8,863 8,863 2010 3,066 7,251 22,810 15,869 8,863 8,863 2011 3,066 7,251 22,810 15,869 8,863 8,863 2012 2,144 7,614 7,614 16,569 15,869 8,863 2013 2,144 7,614 33,844 15,869 8,863 15,869 15,869 2014 47,865 8,491 39,444 15,869 8,863 15,869 15,869 15,869 15,869 15,869 15,869 15,869 15,869 15,869 15,869										
2000 2000 2002 2002 2003 2003 2004 2003 2005 6,890 6,273 617 15,889 8,883 2006 11,370 6,492 6,273 617 15,889 8,883 2007 11,370 6,492 6,273 617 15,889 8,883 2008 20,494 16,744 16,580 15,889 8,883 2009 20,494 6,914 16,580 15,889 8,883 2011 41,447 7,644 33,834 15,889 8,883 2012 47,885 8,074 39,834 15,889 8,883 2014 47,885 8,074 39,834 15,889 8,883 2014 47,885 8,074 39,834 15,889 8,883 2014 47,885 8,431 15,889 7,376 2014 47,885 8,431 15,889 7,376 2016 47,885	200	1 - -	· .							
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2030 47,855 9,655 38,189 9,546,	4	2028	47,835	9996	38,185	9,546	1,329		27,313	284,9
2031 47,855 9,666 38,189 9,546	w.	2030	47,855	9,656	38,189	9.546	986		27,756	312,717
	ای	2031	47,855	999'5	38,189	9,546	443		28,199	340,9

Appendix 16.1.24 Fund Statement - Medium Yerm Development Plan: Case 2 (Higher Short-term Loan Interest Rate)

Short-term Loan; Working Capital (for defloitfinancing)
interest Rate # 9% per annum
Repsyment Period# 1 year

15% of the Total Construction Cost
85% of the Total Construction Cost
2.3% per annum
20 years (after grace penod)
10 years

Interest Rate = Repayment Period= Grace Period=

Financing Conditions State Subsidy: Soft Loan:

	_		Cash Innow	 ,					Cash	Cash Outflow				ž	Accumu-	_	Short-term
, ear	Operating	State	Borrowing	wing	Total	Operating	interest	'est	Investment	ment	Debt Repayment	sayment	Total	TS CO	lated	rogu uson	\$ 60°
	Revenue	NO.	Š	Short-term			8	Short-term	State	Soft	_	Short-term	.:	muow	Net Cash	Outstan	Outstan
			Coen	Loan			(con	Loan	Budget	Loan	Coan	Î)artices	Ç.	ğ
	€	(2)	(3)	(9)	(5)=(1)+ +(4)	(9)	6	(6)	(6)	(jt)	3	63	(13)=(6)+ +(12)	2] (14)=(13)-(5)	(15)	(16)	17
2001		 							1	-			ì				
2002		92			426			. 1	.438				426				
8		13,336			13,336		- 1		13,336				13,336				
200%		22,991			22,991				22.89.1				22,394		,		
8		5,555			5,555	_			5 555	1			5,555				
á	-	15,776			15,776				15,778				15,776	•	_	-	
8		8,867	68,461	٠,	÷				6,867	68,461			13			68.461	
88		- :	115,234			-	1.575			115,234	-	_		<u></u>		183,695	1,575
8		4. 10	136,689	Ċ,			425	. :		136.689		1,575				320,384	200
900			64.568				7.369			64,568		5,941	78,413	3		384,952	13,845
9000	6.8901		386	ŀ		6.273	8,854	1,246		386		3,845		**		385,338	22,22
800	11.950			28.802	ř	6.462	8				_	23,328	40,752			385,338	28,802
Š	\$7.475			20.65		8.676	8.863					28.802	46,933	-		385,338	
8 8	3		-	24 302	:	4.69	8 863					29,458	47,886	•		385,338	24,392
3 6	18			12,00		122	12			:		24,392	42.70	-		385,338	
	355.55	1			l	7.200	8 B63	l		ľ		12.640	25,940	965'5	965'5	385,338	
8	2.42		-	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	41 447	7.614	88				19.267		36,743		1,300	366,071	
8	47 855				47.855	7.961	8 420				19.267		35,647	12,207			
8	47.855				47.855	1	7.976		7		19.267		36,317			٠.	
8	47.855				47.855		7.533				19,267		34,992		48,907		
30,66	47.855	ļ			47,855	8,309	2,080				19,287		34,666	L			
8	47,855			_	47,855		6,647			-	19,267	1,	34,345				
8	47,855				47,855	8,561	8		_	- ,	19.267		3,93				
8 8	47,855		1 1 1		47,855	8 696	5,761				6		33,724	1			
2020	47,855	-	,		47,855	8,840	5,318			-	19.267		33,424				
22	47,855				47,855	8,987	4,875				19.267		33,129		132,715		
88	47,855		_		47,855		4		:		19.76		3				
8	47,855				47,855		88				19.267		80.75			_	
82	47,855				47,855		35	1	_		19,76		7	000		000	
83	47,855				47,855	١	3 102			_	19.26/		32,035		ı		
2026	47,855				47,855		2,659				19.267		51,592		210,638		
23	47,855		;		47,855	. :	2,216				19.267		31,149			80.7	
2028	47,855	-			47,865		-3	1		. 1	19.267	1 1	30,706		1		
202	47 865				47,855	999'6	88			T.	19.267		30,262				
8	47 855				47,855		886				19.267		29,819			19,267	
2034	47 855				47,855	999'5	443				19.261		29,376	6 18,479		٥	
										-			Cover Ratio	· · ·			- A
		٠								-			Maximum Say	Maximum Shopherm I can Outstanding	terandina.		20 A 50

Appendix 16.2.1 Economic Cost of Construction Works - Medium-term Development Plan

Unit: US\$ 000

_	+(12)	1,426	13.278	8	5.474	3	88	<u> </u>	32,588	3.3	375	 -						-						•					2 8
Total	(13)=(1)++(12)					•	٠,		€							-													*
gencies	(12)	130	1,207	2,059	864	8	6,819	10,162	12,053	4,00,0	8												-						
Services	(11)		1,703	10,217	2,384	2,384	4.427	4.427	5,109	283.5	Ž										<u> </u>						••		-
sition and Compen.	(10)	1,296	10,368	10,368	2,592	1,296	-						-		:												-		
and Relocation	(6)		<u> </u>			20 I	2,607	98					-							1					<u> </u>				
Navigation System	(8)							3.43 43.43	85.0 78.0	161,6	,																		
Mainte. Equipment	- 0		:						88	8																			
Fighting Vehicles	(9)								<u>2</u> 23	2																			_
System	(2)					i	6,790	10,185	10,185	26/ o																			-
Utilities	(4)					206	3,628	4,536	24.0	3,528			3				4												
Equipment	(3)							204.2	000 000 000 000 000 000 000 000 000 00	C) 0,5			29		•					1					-				
Works	(2)						8,265	24 796	33.061	10,551															-				27,551
Civil	(1)				1	8,494 404	42,471	996,03	20,366	505.0			-							+									-56,629
Year		1995 1996 1997	1998	1999	8	88	2002	203	300	S	2006	2007	2008	800	800	2011	2012	2013	2014	CIO.	96.	2 6	2 6	2 6		 7707	2023	2024	2025

Appendix 16.2.2: Table A Incremental Maintenance Cost at Economic Prices - Medium-term Development Plan

Total	(9)=(1)++(8)											5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255	5,255	
	<u>\$</u>					· -			-			82	958	<u></u>	358	.92	88	<u>8</u> 2	88	<u>82</u>	88	858	2	<u>8</u> 2	蛟	82	858	858	858	858	828	r EX.
Air Navigation System	8											86	86	88	86	86	88	86	88	**		88	**	86	*	. 86	88	86	88	86	88	3% tumove
Airport Mainte, Equipment	6											18	2	2	<u></u>	18	18	<u></u>	<u></u>	0	18	18	\$	6 0	€	18	18	18	18	- 18	18	y deducting
Fire Fighting Vehicles	-											52	83	23	ន	52	52	22	25	8	52	25	25	22	25	52	25	25	22	52	52	rarket prices t
Fuel Supply System	H											1,019	1,019	1,019	1,019	1,019	1,019	1,019	1,019	1,019	1,019	1,019	1,019	. 1,019	1,019	1,019	1,019	1,019	1.019	1,019	1,019	Maintenence costs in economic prices are estimated as 97% of those in market prices by deducting 3% turnover tax
Airport Utilities	₹)											181	181	181	\$	181	181	181	181	181	181	181	181	181	181	181	181	193	181	181	181	estimated as 9'
Special Equipment	(E)				- 1 - 1 - 1 - 1 - 1 - 1						100	109	8	8	8	601	103	8	8	501	601	109	8	5	8	601	109	8	69	8	601	nic prices are
Building Works	(S)		1									827	827	827	827	827	728	827	827	827	827	428	827	827	827	827	728	827	827	827	827	osts in econor
Airport Civil Works	(1)											1,699	1,630	1,699	1,699	1,639	1,639	1,699	1,699	1,699	1,699	1,699	1,699	1,699	1,699	1 699	669'1	1,699	1,699	1,699	1,699	Maintenence c
Year		1995	1997	1938	1999	2000	2004	2002	2003	2002	2005	2006	2007	2008	5002	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024		

Appendix 16.2.2: Table B Incremental Personnel Cost, Overhoad and Other Labor Costs at Economic Prices

r				ı 	_		_		_	اغر	·			-		-		_		4-	-		_			r=			-	4-	-			-	•	
incre-	mental	8	(2000 USS)	(16)#(9)+(10)+(11)- (13)+(14)+(15)					•	,			_	_		151	88	Ş	8	1,066	25E, F	1,627	1,949	2,055	2,164	2,273	2,386	2,508	2,633	2,766	2,904	3,050	3,203	336,6	3,534	
	Other	ğ	(201 USS)	(35)	145	187	22	274	317	360	\$	244	103	8	617	958	88	747	282	88	158	828	926	18,	1,086	1,141	381.1	837	1,322	1,389	146	53	88	1.689	1,774	
WOP	Overhead	Š	(SSU 000)	(14)	321	414	513	203	282	798	788	8	1,101	22	1,369	404,1	48.	53.	1,747	1,855	406,1	2,057	2,170	2,287	2,408	2,530	2,656	2,791	2,931	3,079	3,232	3,36	3,565	3,745	3,935	
Ž	Personnel	3	(000 USS)	(13)=(1)X()	585	753	28	.18	1,278	1,451	1,615	8,	2,003	222	2,490	2,645	2,809	2,989	3,178	3,374	3,554	3,743	3,948	4,161	4,382	4,603	4,832	5,078	5,332	5,602	9,860	6,175	6,486	6,814	7,158	
	redmun	ŏ	Staff	(12)	433	250	8	88	710	750	38/	810	3	870	910	910	910	910	910	910	016	910	910	910	910	016	910	910	910	910	910	910	910	910	910	
	Sher	Š	(201 USS)	(41)	145	187	232	274	317	360	00 5	44	497	8	617	1.19	742	814	892	288	1,065	1.152	1,247	1,315	1,385	¥\$\$	1,527	88	1,685	1,770	1.858	1.851	2,050	2,153	2,262	
	Overhead	Š	(\$SD 000)	(01)	321	414	513	209	782	887	188 /	88	1.19	1,222	1,369	1,502	1,648	908,1	1,977	2,181	2,362	2,556	2,766	2,915	3,070	3,225	3,386	3,558	3,736	3,925	4,120	4,327	55.5	4774	5,015	
	Personnel	Š	(2000 USS)	(A)A(T)A(A)	585	32	934	1,105	1,278	1,451	1,615	1,801	2,003	2,224	2,490	2,733	2,994	3,285	3,597	3,968	4,297	4,548	5,032	3,30	5,585	2,867	6,160	6,473	6,796	7,141	7,496	7,872	8,268	8,686	9.125	Come fax
	Number	ъ	Staff	8	433	220	-									3	976	8.	8	1,070	1,180	51.13	1,160	1.160	1,160	1,160	38	8	8	1,160	1,160	81.	8	3	1.160	W SVANDOR IN
	ı	Ÿ	Rate	(A)_(C)_(C)	20.00	٠.		10.6%	, <i>1</i> ,				j.	. :	,																					eration of 10
ΑM	Productivity	-evordmi	ment	9	2	7.5%	7.5%	7.5%	7.5%	7.5%	7.2%	7.2%	7.2%	7.2%	72%	80.3	8.5%	6.3%	300	6.3%	5.4%	3.4%	84.0	84.0	5.4%	3.0%	5,0%	\$0.0	80%	5.0%	5.0%	5.0%	5.0%	80.0	5.0%	Sta in consid
	Traffic	SCS	Growth	6		26.8%	22.2%	18.1%	15.0%	12.5%	11.2%	11.2%	11.2%	11.2%	11.3%	8.7%	82.0	87.0	87.0	9.8%	7.9%	7.9%	7.9%													of market co
	Traffic	Chits		+5001/(2)=(+)	1 644	2,085	2,548	3,010	3,460	3,893	4,329	4.814	5,355	5,955	6,625	7,268	7,975	8,751	9.00 700	10,544	11,378	12,279	13,254	13,254	13,254	13,254	13.254	13,254	13,254	13,254	13,254	13,254	13,254	13,254	13,254	mated as 90%
	Cargo		(tou)	8	22,200	29,600	38.00	46,300	505.42	62,600	71.880	80,400	91,200	103,100	116,700	130,200	145,400	162,200	181,000	202,400	222,100	243,700	267,500	267,500	267.500	267,500	267,500	267,500	267,500	267,500	267,500	267,500	267 500	267.500	267.500	MCAS are astr
	Passengers	• ,		6	1.422.000	789.000	2,168,000	2,547,000	2,915,000	3,267,000	3,619,000	4,010,000	4,443,000	4,924,000	5,458,000	5,966,000	6,521,000	7,129,000	7,784,000	8,520,000	000,721,6	9,842,000	10,579,000	10,579,000	10,579,000	10,579,000	10,579,000	10,579,000	10,579,000	10,579,000	10,579,000	10,579,000	10,579,000	10,579,000	2025 7,866 10,579,000 267,500 13,254 5.0%	in economic t
Unit Staff	88	:	(US\$/Year)	ω.	1350	4	8	1,674	008:	1.935	2,070	222	2,385	2,556	2,736	2,907	3,087	3,285	3,492	3,708	3,906	4,113	4,338	4.572	4,815	\$30.6	5,310	5,580	5,859	6,156	6,462	6,736	7,128	7,488	7,866	ersonnel costs
-	, ¢a_			L	- 685 - 685	8	1997	1998	1999	800	á	2002	88	ğ	2002	308 808	- 2007 2007	88	8	2010	2011	2012	8 55	2014	2 2 3 3	2016	2012	2018	20 20 20 20 20 20 20 20 20 20 20 20 20 2	2020	2021	8	2023	2024	2025	ote 1: P

Note 1: Personnel costs in economic prices are estimated as 90% of market costs in consideration of 10% average income tax.

Note 2: Economic costs of overhead are estimated as 97% of nominal costs, by deducting tumover tax equivalent of 3%.

Note 3: Other labor costs are evaluated in economic prices as 97% of nominal costs, by deducting tumover tax equivalent of 3%.

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Appendix 16.2.2: Table C Incremental Utilities Cost at Economic Prices

		5	80			M	NO.		Incremental
Yest	Flectocity	Electricity	457	Igg C	Electricity	Electricity	75.	Total	
}	1	1	***	ţ.	Constimo	8	3	3	Expenses
	GWAH WWH	(SSU 000)	(\$20.000)	(\$50,000)	(MWH)	(\$SO 000)	(\$SD 000)	(\$50,000)	(000 USS)
	ε	(2)	(e)	(4)=(2)+(3)	(S)	(9)	(D)	(8)=(6)+(7)	(9)=(4)-(8)
1995	5,500	267	13	280	005'5	267	13	987	
98	2,500	267	5	88	5,500	287	e.	8	
1867	2,500	267	65	280	5,500	28.7	5	88	
866	5500	267	<u>6</u>	280	2,500	267	<u>6</u>	280	
986	2500	267	t	280	5,500	267	<u>6</u>	88	
88	5500	267	t.	280	5,500	267	13	280	
1000 1000 1000 1000 1000 1000 1000 100	20:100	975	9	1,024	20,100	975	3	1,024	
2002	81.00	975	8	1,024	20,18	975	\$	1,024	
2003	20.18	975	9	1,024	8,18	975	4	1,024	
8	20,18	975	\$	1,024	20,00 00,000	975	9	102	
2005	20,100	975	4	1,024	20,100	975	\$	1,024	
3006	28,600	1.387	88	1,456	20,180	975	3	1,024	3
2804	28,600	1,387	8	1,456	8,78	975	9	1,024	සි සි
800	28,600	1,387	8	1,456	20,100	975	9	1,024	8
2002	28,600	1.387	8	1,456	8.0	975	9	1,024	8
2010	009 92 92	1.387	8	1.456	20,100	975	2	1,024	8
2011	28,600	1,387	8	1,456	20,100	5/6	8	1,024	5
2012	28,600	1.887	8	1,456	8 8	975	8	- 8	£3
2013	28 600	1387	8	1,456	8 8	975	8	1,024	<u>참</u>
2014	28,600	1.387	8	1,456	8,18	975	4		<u>ස</u>
2015	28,600	1.387	8	1,456	20,18	975	\$	1	433
2016 2016	23,600	1,387	3	1,456	20,100	975	A	1,024	£3.
2017	28,600	1,387	8	1,456	8.18	975	8	1,024	\$
2018	28,600	1387	8	1,456	8 8	975	4	1.024	8
2019	28,600	1387	8	1,456	80,18	975	94	1,024	<u>র</u>
88	28,600	1.387	8	1,456	8 18	975	4	1 024	433
808	28.600	1.387	3	1,456	81.8	975	63	1,024	554
202	28,600	1387	8	1,456	80,00	975	3	1,024	\$3
2023	28,600	1387	8	1,456	8.8	975	4	1,02	<u>s</u>
302	28.600	1,387	8	1,456	8 8	975	4	1,024	8
202	28,600	-	8	1,456	8,6	975	634	1,024	433
Note:	Utilities costs	in economic ;	Utilities costs in economic prices are estimated as 97% of those in market prices by deducting 3% tumover tax	ated as 97% o	f those in man	ket prices by de	educting 3% tu	imover tax.	

		-				V.J				1 2) 1 4)											
Mitigation Costs (000 USS)							233	83	38	282											
Year	88. 88. 88.	1997 1998	2000 2000 2000	1000 0000 0000 0000	88	8 8 8 8	306	2002	88	828	200	3 5	8 kg	2016	84	20.00	88	2027	232	282	2025

Appendix 16.2.4 Time Saving Benefits to Vietnamese Business Passengers on International Routes

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	õ
. Incremental Vietnamese Business	Passengers on International
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\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	30% 31% 31% 32% 32% 32% 48% 32% 48% 33% 48% 35% 48% 35% 48% 35% 48% 35% 48% 35% 48% 35% 48% 4174 38% 48% 40% 40% 40% 40% 40% 40% 40% 40% 40% 40	46% 46% 46% 46% 46% 46% 46% 46% 46% 46%		
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48%	
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	488 488 488 488 488 488 488 488 488 488	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	288	
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	883	
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	45% 45% 45% 45% 45% 45% 45% 45% 45% 45%	45% 45% 45% 45% 45% 45% 45% 45% 45% 45%	48%	
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48%	
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4888 4888 4888 4888 4888 4888 4888 488	488 488 488 488 488 488 488 488 488 488	48%	
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	488 488 488 488 488 488 488 488 488 488	488 488 488 488 488 488 488 488 488 488	48.8	
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48%	
\$ 64	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	888	
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48.8%	
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48%	
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	₹ 3	38,000
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	80	76,000
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	88	12 8
48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	28	174,000
48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48%	232,000
25	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48%	286,000
\$25 \$25 \$25 \$25 \$25 \$25 \$25 \$25 \$25 \$25	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	884	346,00
48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48%	411,000
48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48%	417,000
48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	884	\$22,000
48% 48% 48% 48% 48% 48% 48% 48% 48% 50% 107	48% 48% 48% 48% 48% 48% 48% 48% 48% 1etnamese is for	48% 48% 48% 48% 48% 48% 48% 48% 48% 48%	48%	422,000
48% 48% 48% 48% 48% 48% 48% 48% 160amese is 100	48% 48% 48% 48% 48% 48% 48% 48% 180% 1807 1807 1807 1807 1807 1808 1808 1808	48% 48% 48% 48% 48% 48% 48% 48% 48% 98% 48% 98% 48% 48% 48%	48%	22,00
48% 48% 48% 48% 48% 48% 48% 48% 48% 50% 1etnamese is 100	48% 48% 48% 48% 48% 48% 48% 48% intrameso is for	48% 48% 48% 48% 48% 48% 48% 68% 68% 68% 68% 68% 68% 68%	884	422,000
48% 48% 48% 48% 48% 48% 48% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16	48% 48% 48% 48% 48% 48% 48% intramese is for	48% 48% 48% 48% 48% 48% etnamese is for	48%	422,000
48% 48% 48% 48% 48% 48% 48% 100	48% 48% 48% 48% 48% 68% echamese is for	48% 48% 48% 48% 48% 48% intramese is for intramese is for intramese is for	48%	422,000
48% 48% 48% 48% ethamese is for	48% 48% 48% 48% intramese is for	48% 48% 48% 48% etnamese is for present 30% to	898	422,000
48% 48% 48% retnamese is for	48% 48% 48% intramese is for present 30% to	48% 48% 48% ethamese is for present 30% to	48%	22,00
48% 48% retnamese is for	48% 48% retnamese is for present 30% to	48% 48% ethamese is for present 30% to	888	422,00
48% retnamese is for	48% retnamese is for present 30% to	48% setnamese is for present 30% to	48%	422,000
remamese is	retnamese is present 30%	remamese is present 30% the course of	48%	422,000
	present 30%	present 30%	P	is forecasted
o increase from (by the year 2015	year 20		

development as experienced in other developing countries in Asia. This rate is assumed to be maintained after the year

The percentage of business passengers within Vietnamese passengers on international routes is assumed to remain at 48% based on the traffic survey conducted at Noi Bai Airport in May 1995 by the JICA Study Team. Note 22

Appendix 16.2.4. Time Saving Benefits to Vietnamese Business Passangers on International Routes. Table B. Time Saving Benefit to Vietnamese Business Passengers on International Routes.

	- III36		Economic Cost	Cost before Ec	varding in the M	OP Cose		⊃+wouoo≃	Cost before B	cerding in the	NP Case	Denetit	Incrementai	(S)
	93 P.A	ime before	30	Ar Irave	rain travei	5	olai	I'me before	i ge	Arribort	1012	Ž	Passengers	Seperit
Year		Boarding	Cost perove	8	Š	Charge and	Cost before	Boarding	Cost Defore	Charge and	Cost perore	Passender		
	(USS/hour)	(hour)		(28)	Ñ	(283)	(SSD)	(HOLL)	(SSA)	(SSU)		(SS)		(SSN 000)
	(1)	(2)	(3)=(1)×(2)	(4)	(2)	(9)	(1)=(3)=(6)	(8)	(9)=(1)x(B)	(0)	(11)=(a)=(11)	(12)=(1)	(513)	$(14) = (12) \times (13)$
1995	3	(2,25)	18,38		12.7	19.5	113,85	1839	30.6	6.91	15.91	¥ %		
1996	19.	1225	19.75		7,27	9.6	115,23	88	89.6	69	16.58	8		
1997		12.25	2.2		7.27	19.6	116.71	89	5	60	17.3	8		
1996	88	12,25	7 8	28.88	7.27	96	1830	8	191	600	60.00	18021		
1999	28	12.25	24.54		7.27	9	12001	8	12.00	600	8	50		
2000	2.15	12.25	26.38	78.50	7.27	96	121,85	8	12.92	6,91	10.83	22 02		
2001	2.31	21.71	15.13	78.55	83.7	9.61	123,46	600	13.85	6.9	20.76	102.70		
88	2.47	88:	28.65	78.50	7,32	196	52.7	89	14.85	6.9	21,76	14.65		
2003	265	28.	3.63	78.50	7.35	60	126.97	8	200	6.9	28	2		
8	287	11.71	33.3	78.59	7.36	96	128.87	8	17.06	9	723.97	8		
2002	88	11.58	85.38	78.50	2.38	9.61	130.89	8	18.29	6,91	25.20	55.69		-
900×	3.24	11.36	35.83	78.59	14.7	19.6	132,44	8,8	4,3	6.91	26.35	8.8	38.38	38.5
2002	- 4	1.15	88	78.50	4	196	8	8	29.62	6.9	27.58	106.47	76,000	800
2008	986	10.93	8		7.47	96	135.70	89	21.97	6.9	28.88	08.82	122 000	13 032
300	386	10,72	4.7		7.50	9.61	137.41	8	22.28	69	30.36	107.15	174 000	18 644
3 2 2 2	4.14	50.00	3.5	78.559	7.83	196	139.18	89	24.83	6.9	31.74	4 70	232,000	24.926
2011	4.36	10,48	85.58	78.39	3	9.61	141.42	6.00	26.17	6.91	180.55	108.34	786,000	30,980
2012	8	54.0	8	78,59	20.7	96	13.1	8	27.58	6.9	2	100.28	346,000	37.812
2013	84	10.43	50.51	78.59	7.0	9.61	146.25	8	29.07	9	88	110 27	11,000	63
2014	5.11	10,40	8	78.59	7.7	50.0	148.85	89	8	6.91	37.55	111.30	417,000	46.414
2015	5.38	10.38	55.84		7.55	9.63	151.59	8,00	32.29	6.91	38.20	112.39	422 000	47 427
2016	385	10.35	28.49	82.87] œ'./	196	154.25	6.001	33.91	6.91	40,82	13,43	138 H	47.886
334	5.93	5,3	61.27	78.59	38.	900	57,03	8		6.91	42.51	114.51	22 80	48.334
2018	6.23	50.30	\$	78.59	38.	0.00	2002	8	37.38	6.9	2,2	115.64	422 000	48.80
2019	45.0	10.28	27.79	78.50	38.	19.61	162,90	89		6.9	46.16	116.82	422,000	46.289
2020	6.87	10.25	70.41	78.50	7.57	9.61	166.18	8	41.22	6.91	£ 84	18.8	422,000	49.818
7021	1.27	19201	73.53	8.39	/c./	196	169.70	8:9		0.51	20.73	119.51	72,000	8
8	7.57	525	18	78.59	7.57	600	173.40	89	4.6	6.9	22.33	2,8	22 00	20.00
83	7.88	10.25	8.51	78.59	7.57	9.63	177.28	8	47.71	6.91	8	122.88	22,000	51 760
ğ	, g	25	28.88	78.35	75.7	9.6	181.35	8	8 8 5	20.00	57.0	124.34	22.88	52,473
2025	8.73	10.25	89.87	ξ	7.57	9.61	185.63	6.00	52:60	6.91	50.05	126.12	22 000	\$3,222
Note	Average time v	Average time value of Vietnamese business passe	hese business.	t ui sueduesed	SSS are estima	ted to be USS	operhour wh	ich corresponds	s to USSSOOD	er month.				
S e S	Average time v	Average time value of Vietnamese business passe	nese business	Dassender will	increase at the	same rate as (increase at the same rate as GDP/capits growth rate as follow	AT rate as 704						

shortening of rail travel time up to the year 2010 is besed on the JICA Study on the Rehabilitation and Improvement of the Railway in Vietnam, 55 is projected by the JICA Study Team.

Note 3: