

**TABLE 4**  
**Expenditure Projections and Financing Arrangements**  
**2008 - 2012 (in Millions of Kina)**

PROJECT COST		5 Year Total	2008	2009	2010	2011	2012
A	<b>DIRECT PROJECT COST</b>						
	<b>Current Expenditure</b>						
	Personal Emoluments	12.8	4.6	4.1	2.1	2.0	
	Goods and Other Services	2,494.9	747.9	617.4	526.5	471.0	132.1
	Current Transfers	1,200.8	259.1	253.3	254.2	241.4	193.0
	Sub-Total	<b>3,708.5</b>	<b>1,011.6</b>	<b>874.8</b>	<b>782.8</b>	<b>714.4</b>	<b>325.1</b>
	<b>Capital Expenditure</b>						
	Acquisition of Existing Assets	2.6	.6	.5	.5	.5	.5
	Capital Formation	3,731.5	962.0	939.4	845.7	718.6	265.8
	Capital Transfers						
	Sub-Total	<b>3,734.1</b>	<b>962.6</b>	<b>939.9</b>	<b>846.2</b>	<b>719.1</b>	<b>266.3</b>
TOT DIRECT PROJECT COST		<b>7,442.6</b>	<b>1,974.2</b>	<b>1,814.7</b>	<b>1,629.0</b>	<b>1,433.5</b>	<b>591.4</b>
B	<b>Technical Assistance</b>						
	Project Preparation						
	Advisory						
	Training						
	Equipment						
TOT TECHNICAL ASSISTANCE							
<b>TOTAL PROJECT COST (A+B)</b>		<b>7,442.6</b>	<b>1,974.2</b>	<b>1,814.7</b>	<b>1,629.0</b>	<b>1,433.5</b>	<b>591.4</b>
<b>FINANCING SOURCES</b>							
C	<b>IDENTIFIED FINANCING</b>						
	<b>Direct Project Financing:</b>						
	<b>Government Contributions:</b>						
	a) Government Input	2,595.2	593.8	558.7	560.4	534.4	347.9
	b) Self Generating Revenue						
C	Loan	568.3	162.6	144.8	127.5	125.1	8.3
	Grant	4,242.4	1,204.0	1,106.2	933.1	763.9	235.2
	TOTAL DIRECT FINANCING	<b>7,405.9</b>	<b>1,960.4</b>	<b>1,809.7</b>	<b>1,621.0</b>	<b>1,423.4</b>	<b>591.4</b>
D	<b>Technical Assistance</b>						
	<b>TOTAL FINANCING (C+D)</b>	<b>7,405.9</b>	<b>1,960.4</b>	<b>1,809.7</b>	<b>1,621.0</b>	<b>1,423.4</b>	<b>591.4</b>
<b>FINANCING SOUGHT</b>							
	Direct Project Cost (A-C)	36.7	13.8	5.0	8.0	10.1	
	Technical Assistance (B-D)						
	<b>TOTAL FINANCING SOUGHT</b>	<b>36.7</b>	<b>13.8</b>	<b>5.0</b>	<b>8.0</b>	<b>10.1</b>	