

537 National Airports Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2011	2012	2013	2014	2015
3343	CADIP	29.9					
TOTAL CAPITAL PROJECTS		29.9					
TOTAL		29.9					

537 National Airports Corporation

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2009 Actual	2010	5 Year Total	2011	2012	2013	2014	2015
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Current Transfers								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
TOT DIRECT PROJECT COST									
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)									
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	Loan			21.9	21.9				
	Grant								
	b) Self Generating Revenue								
D	a) Government Input			8.0	8.0				
	TOTAL DIRECT FINANCING			29.9	29.9				
Technical Assistance									
TOTAL FINANCING (C+D)				29.9	29.9				
FINANCING SOUGHT									
	Direct Project Cost (A-C)			-29.9	-29.9				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			-29.9	-29.9				

PIP NUMBER: 3343

PROJECT NAME: CIVIL AVIATION (SECTOR) DEVELOPMENT INVESTMENT PROGRAM

EXECUTING AGENCY: National Airports Corporation

3343 CIVIL AVIATION (SECTOR) DEVELOPMENT INVESTMENT PROGRAM

ESTIMATED TOTAL PROJECT COST 1,250,000.0 ESTIMATED DURATION OF THE PROJECT 18.0 Year

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Budget	5 Year Total	2011	2012	2013	2014	2015
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST									
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)									
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			8,000.0	8,000.0				
	b) Self Generating Revenue								
	Loan			21,910.0	21,910.0				
D	Grant								
	TOTAL DIRECT FINANCING			29,910.0	29,910.0				
Technical Assistance									
TOTAL FINANCING (C+D)				29,910.0	29,910.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)			-29,910.0	-29,910.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			-29,910.0	-29,910.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2011 Budget Votes for this PIP are :-

53736031201 CIVIL AVIATION (SECTOR) DEVELOPMENT INVE