

付録 VI

付表 A-V-1 人件費 (KPT)

(Unit: '000 US\$)

Item		Skilled	Unskilled	Total
Cargo Handling/ Cargo Storage Cost	Alongside Berth Total	2,896.2	4,149.1	7,045.3
	General Cargo	2,538.4	3,653.7	6,192.1
	Bulk Cargo	357.8	495.4	853.2
	Barge Total	358.0	515.7	873.7
	General Cargo	215.3	311.5	526.8
	Bulk Cargo	142.7	204.2	346.9
Ship-movement/ Service Cost	Pilot	184.2	265.3	449.5
	Shipping Tugs/ Water Supply/ Sanitation	319.5	461.1	780.6
Total		3,757.9	5,391.2	9,149.1

付表 A-V-2 維持運営費 (KPT)

Item		General Cargo	Bulk Cargo	Total
Cargo Handling/ Cargo Storage Cost	Alongside Berth	3,730.6	1,018.2	4,748.8
	Barge	308.0	270.6	578.6
Ship-movement/ Service Cost	Pilot			285.1
	Shipping Tugs/ Water Supply/ Sanitation			1,552.6

付表A-V-3 人件費 (KDLB)

(Unit: '000 US\$)

	Total	Skilled Labour	Unskilled Labour
Alongside Berth	7,566	3,101	4,465
General Cargo	5,712	2,341	3,371
Bulk Cargo	1,854	760	1,094
Barge	1,940	795	1,145
General Cargo	993	407	586
Bulk Cargo	947	388	559
Total	9,506	3,896	5,610

付表A-V-4 維持運營費 (KDLB)

Material Cost	$\text{Fuel : } (421,000^{\text{Ton}} / 4 \times 100^{\text{Ton}}) \times (2^{\text{km}} / 6^{\text{knot}} + 1/6^{\text{hr}} \times 2) \times 80^{\text{¢/hr}} \times 0.35^{\text{US\$/¢}} = 527.0 \text{ ('000 US\$)}$	
	$\text{Parts : Fuel Cost} \times 30\% = 4.4 \text{ ('000 US\$)}$	
Maintenance Cost	$\text{Barge : } 250^{\text{unit}} \times 17,600^{\text{US\$}} \times 150\% \times 1\% = 66.0 \text{ ('000 US\$)}$	
	$\text{Tug : } 24^{\text{unit}} \times 108,600^{\text{US\$}} \times 150\% \times 7\% = 273.6 \text{ ('000 US\$)}$	
Total	$358.8 \text{ ('000 US\$)}$	
	General Cargo	183.6 ('000 US\$)
	Bulk Cargo	175.2 ('000 US\$)

付表A-V-5 取扱貨物量(1980/81)

(Unit: '000 Ton)

	Total	General Cargo	Bulk Cargo
Alongside Berth	6,598 (94%)	3,846 (54.8%)	2,752 (39.2%)
Barge	421 (6%)	175 (2.5%)	246 (3.5%)
Total	7,019(100%)	4,021 (57.3%)	2,998 (42.7%)

Source: KPT Budget 1980/81

付表A-V-6 コンテナ・ターミナルでの人件費

- Cargo Handling / Cargo Storage Cost -

Section		No. of Labour	Average Wage (Rs)	Labour Cost ('000 US\$)
Operation Section	Skilled	211	18,000	383.6
	Unskilled	113	9,000	102.7
	Sub-Total	324	-	486.3
CNTR Freight Station Section	Skilled	524	18,000	952.7
	Unskilled	261	9,000	237.3
	Sub-Total	785	-	1,190.0
Total	Skilled	735	18,000	1,336.3
	Unskilled	374	9,000	340.0
	Total	1,109	-	1,676.3

付表A-V-7 人件費

- Ship movement / Service Cost -

	Labour Cost ('000 US\$)		Total
	Skilled	Unskilled	
Pilot	184.2	265.3	449.5
Shipping Tugs/ Water Supply/ Sanitation	319.5	461.1	780.6

付表A-V-8 コンテナ・ターミナルにおける光熱水料および燃料費

Item	Description	Cost ('000 US\$)	No. of TEU/ Total NRT/ No. of Ships	Unit Cost (US\$)
Fuel	Tug Boat/Pilot Boat	141.6	376 Ships	376.60/Ship
	CNTR Handling Equipment	409.9	169,284 TEU	2.42/TEU
	Terminal Facility	0.9	Fixed	-
Water	CNTR Ship	15.0	3,940 '000 NRT	0.004/Total NRT
	Terminal Facility	11.7	Fixed	-
Electricity	CNTR Handling Equipment	46.8	169,284 TEU	0.28/TEU
	Refer CNTR	56.5	169,284 TEU	0.33/TEU
	Lighting/ Terminal Facility	73.7	Fixed	-

付表A-V-9 コンテナ・ターミナルの維持運営費

Item	Cost ('000 US\$)	No. of TEU/ No. of Ships/ Total NRT	Unit Cost (US\$)
Labour (Skilled, Unskilled)	165.5	169,284 TEU	0.98/TEU
Cargo Handling Equipment	1,222.0	169,284 TEU	7.22/TEU
Gate Operation Equipment/ Terminal Office Equipment	53.8	Fixed	-
Pilot Boat			173.2/Ship
Shipping Tugs/Water Supply/ Water Supply Sanitation			178.8/NRT

付表A-V-10 コンテナ航路の推定 (1)

U.S.A.

New York 3,271 Southampton 1,677 Barcelona 189
Marseille 202 Genova 2,226 Jiddah 2,211 Dubai 732

Karachi

Total Distance: 10,508 miles

No. of Port of Call: 6

San Francisco 4,799 Yokohama 360 Kobe 925 Chi-lung
766 Manila 704 Hong Kong 1,437 Singapore 1,710

Colombo 1,143 Karachi

Total Distance: 11,844 miles

No. of Port of Call: 7

U.K.

Southampton 1,677 Barcelona 189 Marseille 202 Genova
2,226 Jiddah 2,211 Dubai 732 Karachi

Total Distance: 7,237 miles

No. of Port of Call: 5

Italy

Genova 1,131 Trieste 2,363 Jiddah 400 Hodeida 1,811

Dubai 732 Karachi

Total Distance: 6,437 miles

No. of Port of Call: 4

付表A-V-10 コンテナ航路の推定(2)

Kuwait

Kuwait 237 Dammam 346 Dubai 732 Karachi

Total Distance: 1,315 miles
No. of Port of Call: 2

Brazil

Santos 4,954 Barcelona 189 Marseille 202 Genova 2,226

Jiddah 2,211 Dubai 732 Karachi

Total Distance: 10,514 miles
No. of Port of Call: 5

Hong Kong

Hong Kong 1,548 Bangkok 812 Singapore 200 Kelong

200 Penang 1,310 Colombo 1,143 Karachi

Total Distance: 5,213 miles
No. of Port of Call: 5

Japan

Yokohama 360 Kobe 925 Chi-lung 766 Manila 704

Hong Kong 1,437 Singapore 1,710 Colombo 1,143 Karachi

Total Distance: 7,045 miles
No. of Port of Call: 6

Australia

Sydney 2,200 Fremantle 2,111 Djakarta 528 Singapore

200 Kelong 200 Penang 1,310 Colombo 1,143 Karachi

Total Distance: 7,692 miles
No. of Port of Call: 6

付表A-V-10 コンテナ航路の推定(3)

U.S.S.R.

Leningrad 1,426 Amsterdam 449 Southampton 1,578 Alger

726 Tripoli 1,993 Jiddah 2,211 Dubai 732 Karachi

Total Distance: 9,115 miles

No. of Port of Call: 6

付表A-V-11 8トン・トラックの運転経費

(平均時速64km/時)

(Unit: Rs./1000 km)

	Consumption	Economic Cost
Fuel Consumption (lit)	300	1,062
Engine Oil Consumption (lit)	4.6	37
Tyre Wear (tyre)	0.07	26
Depreciation (%)	0.1	120
Maintenance Labour (hrs)	20	150
Parts % (Veh)	0.09	108
Driver (hrs)	16	160
Assistant (hrs)	16	96
Sub-Total		1,723
Total		2,015

Source: Economic Analysis for Highways

付表A-V-12 40' セミトレーラーの運転経費 (平均時送64/時)

(Unit: Rs./1000 km)

	Consumption	Economic Cost
Fuel Consumption (lit)	500	1,770
Engine Oil Consumption (lit)	8	64
Tyre Wear (Tyre)	0.14	105
Depriciation (%)	0.1	500
Labour (hrs)	23.0	173
Parts % (Veh)	0.09	450
Driver (hrs)	16.0	160
Assistant (hrs)	16.0	96
Sub-Total		3,168
Total		3,985

Source: Economic Analysis for Highways

付表A-V-13 運転経費算出のための各種経済コスト

(Unit: Rs.)

	Economic Price
8-Ton Truck	120,000.00
Truck-Semitrailer	500,000.00
H.S.D. (lit)	3.54
Oil (lit)	8.00
Tyre	750.00
Labour (hrs)	7.50
Driver (hrs)	10.00
Assistant (hrs)	6.00

付表A-V-14 輸送区間別FCL貨物量の予測

Fiscal Year	Transport Section	Port Terminal - Up-Country		Port Terminal - Karachi Region	
		TEU	'000 ton	TEU	'000 ton
1987/88	Import	45,178	406.6	22,007	198.1
	Export	37,461	412.1	16,425	180.7
	Total	82,639	818.7	38,432	378.8
1988/89	Import	52,821	475.4	25,730	231.6
	Export	43,059	473.6	18,879	207.7
	Total	95,880	949.0	44,609	439.3
1989/90	Import	63,891	575.0	31,123	280.1
	Export	48,994	538.9	21,481	236.3
	Total	112,885	1,113.9	52,604	514.6
1990/91	Import	72,590	653.3	35,360	318.2
	Export	55,181	607.0	24,194	266.1
	Total	127,771	1,260.3	59,554	584.3
1991/92	Import	↓	↓	↓	↓
	Export	↓	↓	↓	↓
	Total	↓	↓	↓	↓

付表A-V-15 インランド・フレイト・ステーションの維持運営費

(unit: '000 US\$)

		Operation/Maintenance Cost		
Direct Material Cost	Fuel	$450.6 \text{ KT} \times 426.5 \text{ US\$/KT}$	= 192.2	
	Electricity	Crane	$462,622 \text{ KWH} \times 0.05 \text{ US\$/KWH}$	= 23.1
		Lighting	$150,000 \text{ KWH} \times 0.05 \text{ US\$/KWH}$	= 7.5
		Water	$10,000 \text{ KT} \times 0.5 \text{ US\$/KT}$	= 5.0
	Sub-Total		227.8	
Maintenance Cost	Parts	$12,240 \text{ '000 US\$} \times 4\%$	= 489.6	
	Labour	Skilled	$50 \times 18,000 \div 9.9 =$	90.9
		Unskilled	$6 \times 9,000 \div 9.9 =$	5.5
	Sub-Total		96.4	
Total			813.8	

付表A-V-16 コンテナ化可能貨物の平均価値

	Cargo Volume ('000 ton)			Cargo Value ('000 US\$)			Average
	Import	Export	Total	Import	Export	Total	
1987/88	274	285	559	209,062	166,725	375,787	672
1988/89	481	491	972	367,003	287,235	654,238	673
1989/90	776	745	1,521	592,088	435,825	1,027,913	676
1990/91	1,025	975	2,000	782,075	570,375	1,352,450	676

付表A-V-17(1) コンテナ輸送に必要な労働者の推定

Item	Required No. of Facilities	Average No. of Labour	Total No. of Labour
Stevedore			
CNTR Operation/ Engineering/CFS Section			740
Pilot			4
Tug			10
Tally			50
Surveyor			50
Line Handling			10
Transport Companies	7	50	350
Warehouse Companies	5	60	300
Bank	1	15	15
Insurance Company	1	15	15
Shipping Agents	40	30	1,200
Consignee/Consigner Agents	20	30	600
Custom House	1	10	10
Quarantine Office	1	10	10
Total			3,364

付表A-V-17(2)

PQA幹部および労働者のための新都市建設費

1) No. of Staffs and Workers

Chairman		1
General Manager		3
Deputy G/M		11
Member		30
Labour	I	1,660
	II	712
Total		2,417

2) Population 2,417 x 5.75 person/family = 13,900 persons

3) Population per hectare 200 persons/hectare

4) Land Use Plan

	(%)	(Hectare)
Residential Area	55	38.2
Amenities	17	11.8
Road	20	13.9
Open Space	8	5.6
Total	100	69.5

5) Housing Costs

Type	No. of Family	Area of a House (m ²)	Unit Cost (US\$/m ²)	Total Cost ('000US\$)
A	1	600	450	270
B	3	500	400	600
C	11	300	300	990
D	30	200	250	1,500
E	1,660	80	120	15,936
F	712	50	100	3,560
Total	2,417			22,856

6) Amenities Cost	Unit	Building Area (m ²)	Unit Cost (US\$/m ²)	Total Cost ('000US\$)
Primary School	2	1,500	150	450
High School	2	1,000	150	300
Nursery	4	150	150	90
Health Center	1	400	300	120
Mosque	1	1,000	200	200
Community Center	1	600	150	90
Shopping Center	1	3,000	250	750
Water Pump House	1	1,000	400	400
Electric Branch	1	1,000	400	400
Gas Branch	1	1,000	400	400
Police Box	2	20	100	4
Total				3,204

7) Utilities Cost

$$8 \text{ US\$/m}^2 \times (38.2 + 11.8) \times 10,000 = 4,000 \text{ US\$}$$

* including Water pump/Electric Facility/ Gas Facility

8) Road $13.9 \times 10,000 \times 30 \text{ US\$/m}^2 = 4,170 \text{ '000US\$}$

9) Open Space (Park)

$$5.6 \times 10,000 \times 10 \text{ US\$/m}^2 = 560 \text{ '000US\$}$$

Total Cost 34,790 '000US\$

Cost Shared for Container Transportation 15,899 '000US\$

(share 45.7%)

付表A-V-17(3)

コンテナ輸送関連労働者のための新都市建設費

1) Population 3,364 x 5.75 person/family = 19,343 persons

2) Population per Hectare 500 persons/hectare

3) Land Use Plan

	(%)	(Area)
Residential Area	42	16.2
Commercial Area	30	11.6
Road	25	9.7
Open Space	3	1.2
Total	100	38.7

4) Housing Cost

Type	No. of Family	Area of a House (m ²)	Unit Cost (US\$/m ²)	Total Cost ('000US\$)
A	76	400	400	12,160
B	228	200	200	9,120
C	893	80	120	8,573
D	2,167	50	100	10,835
Total	3,364			40,688

5) Commercial Area Building Cost

No. of Company/Office	Average Area (m ²)	Unit Cost (US\$/m ²)	Total ('000US\$)
76	800	250	15,200

6) Amenities Cost

	Unit	Building Area (m ²)	Unit Cost (US\$/m ²)	Total Cost ('000US\$)
Primary School	2	1,500	150	450
High School	2	1,000	150	300
Nursery	4	150	150	90
Health Center	1	400	300	120
Mosque	1	1,000	200	200
Community Center	1	600	150	90
Shopping Center	1	3,000	250	750
Water Pump House	1	1,000	400	400
Electric Branch	1	1,000	400	400
Gas Branch	1	1,000	400	400
Police Box	2	20	100	4
Total				3,204

7) Utilities Cost

$$8 \text{ US\$/m}^2 \times (38.2 + 11.8) \times 10.000 = 4,000\text{US\$}$$

including Water pump/Electric Facility/Gas Facility

8) Road $9.7 \times 10,000 \times 30 \text{ US\$/m}^2 = 2,910 \text{ '000 US\$}$

9) Open Space (Park)

$$1.2 \times 10,000 \times 10 \text{ US\$/m}^2 = 120 \text{ '000US\$}$$

Total 66,122 '000US\$

Construction Cost of New Town 82,021 '000US\$

(The land equisition cost is not included)

付表A-M-18 自家用車の運転経費
(平均時速56km/時, 勾配のない舗装道路)

(Unit: Rs./1,000 km)

Item	Consumption	Economic Cost
Fuel Consumption (lit)	108.6	272
Engine Oil Consumption (lit)	1.44	12
Tyre Wear (Tyre)	0.04	9
Maintenance Depreciation % (Veh)	0.5	175
Labour (hrs)	1.99	15
Parts % (Veh)	0.0261	9
Driver (hrs)		
Interest % (Veh)	0.37	130
Total		622

Source: Vehicle User Costs Pakistan

付表A-M-19 ミニ・バスの運転経費
(平均時速56km/時, 勾配のない舗装道路)

(Unit: Rs./1,000 km)

Item	Consumption	Economic Cost
Fuel Consumption (lit)	129.1	457
Engine Oil Consumption (lit)	2.16	17
Tyre Wear (Tyre)	0.05	19
Maintenance Depreciation % (Veh)	0.2	110
Labour (hrs)	16.44	123
Parts (Veh)	0.056	31
Driver (hrs)	8	64
Interest % (Veh)	0.11	61
Sub-Total		882
Overhead	10% of above	88
Total		970

Source: Vehicle User Costs Pakistan

付表A-V-20 乗合バスの運転経費
(平均時速56km/時, 勾配のない舗装道路)

(Unit: Rs./1,000 km)

Item	Consumption	Economic Cost
Fuel Consumption (lit)	281.0	995
Engine Oil Consumption (lit)	5.08	41
Tyre Wear (Tyre)	0.15	138
Maintenance Depreciation % (Veh)	0.17	241
Labour (hrs)	18.43	138
Parts % (Veh)	0.056	80
Driver (hrs)	8	64
Interest % (Veh)	0.09	128
Sub-Total		1,825
Overhead	10% of above	183
Total		2,008

Source: Vehicle User Costs Pakistan

付表A-V-21 運転経費算出のための各種経済コスト

(Unit: Rs)

Item	Economic Price
Toyota Car	35,000
Ford Minibus (13 passengers)	55,000
Bedford Bus (52 passengers)	142,000
Petrol (lit)	2.5
Oil (lit)	8.00
Tyre (Toyota car)	220
Labour (hrs)	7.50
Driver (hrs)	8.00

付表A-W-22 平均耐用年数(カラチ港)

Item	Service Life (Year)	Capital Cost ('000 US\$)	Depreciation per Year ('000 US\$)
Land	∞	15,760	0
Container Berths	50	22,056	441
Access Road & Railway	15	7,736	516
Container Yards			
Pavement a) Surface	20	7,467	373
b) Grade	50	9,777	196
CFSS	35	7,170	205
Buildings	35	3,292	94
Railway	20	733	37
Foundation	50	3,615	72
Utilities	15	4,077	272
Container Cranes	15	13,121	875
Railmounted Transfer Cranes	12	5,048	421
Rubbertyred Transfer Cranes	12	10,092	841
Tractors	7	1,255	179
Weighing Scale	20	131	7
Forklift Trucks 3t	7	739	106
" 6t	7	147	21
" 15t	7	111	16
" 15 t with telescopic side spreader	7	268	38
Chassis 20 footer	7	382	55
40 footer	7	524	75
Pallets	3	168	56
Mobile Crane 30t	7	202	29
" 35t	-	-	-
Toplifter	7	329	47
Flat Deck Wagons	-	-	-
Shunting Locomotive	-	-	-
Navigation Aids	20	150	8
Computer	10	1,010	101
Wireless Telephone VHF	20	112	6
Total		115,472	5,087

Average Life 22.7 (Year)

付表A-M-23 平均耐用年数(カシム港)

Item	Service Life (Year)	Capital Cost ('000 US\$)	Depreciation per Year ('000 US\$)
Land	∞	11,088	0
Container Berths	50	20,993	420
Access Road & Railway	15	2,423	162
Container Yards			
Pavement a) Surface	20	7,119	356
b) Grade	50	9,300	186
CFSS	35	7,040	201
Buildings	35	3,241	93
Railway	20	698	35
Foundation	50	3,449	69
Utilities	15	3,878	259
Container Cranes	15	13,121	875
Railmounted Transfer Cranes	12	5,048	421
Rubbertyred Transfer Cranes	12	10,092	841
Tractors	7	1,255	179
Weighing Scale	20	131	7
Forklift Trucks 3 t	7	739	106
" 6 t	7	147	21
" 15 t	7	111	16
" 15 t with telescopic side spreader	7	268	38
Chassis 20 footer	7	382	55
40 footer	7	524	75
Pallets	3	168	56
Mobile Crane 30t	7	202	29
" 35t	-	-	-
Toplifter	7	329	47
Flat Deck Wagons	-	-	-
Shunting Locomotive	-	-	-
Navigation Aids	20	150	8
Computer	10	1,010	101
Wireless Telephone VHF	20	112	6
Total		103,018	4,662

Average Life 22.1 (Year)

付表A-M-24 平均耐用年数(インランド・フレイト・ステーション)

Item	Service Life (Year)	Capital Cost ('000 US\$)	Depreciation per Year ('000 US\$)
Land	∞	4,129	0
Container Berths	-	-	-
Access Road & Railway	15	4,286	286
Container Yards			
Pavement a) Surface	20	3,954	198
b) Grade	50	5,173	103
CFSS	35	5,536	158
Buildings	35	1,859	53
Railway	20	338	17
Foundation	50	1,699	34
Utilities	15	1,969	131
Container Cranes	-	-	-
Railmounted Transfer Cranes	12	5,147	429
Rubbertyred Transfer Cranes	12	6,174	515
Tractors	7	471	67
Weighing Scale	20	66	3
Forklift Trucks 3 t	7	312	45
" 6 t	7	75	11
" 15 t	7	113	16
" 15 t with telescopic side spreader	7	137	20
Chassis 20 footer	7	148	21
40 footer	7	184	26
Pallets	3	124	41
Mobile Crane 30 t	-	-	-
" 35 t	7	204	29
Toplifter	-	-	-
Flat Deck Wagons	50	12,089	242
Shunting Locomotive	20	11,666	583
Navigation Aids	-	-	-
Computer	-	-	-
Wireless Telephone VHF	20	51	3
Total		65,904	3,031

Average Life 21.7 (Year)

付表A-V-25 平均耐用年数(カラチ港+インランド・ブレイト・ステーション)

Item	Service Life (Year)	Capital Cost ('000 US\$)	Depreciation per Year ('000 US\$)
Land	∞	19,889	0
Container Berths	50	22,056	441
Access Road & Railway	15	12,022	801
Container Yards			
Pavement a) Surface	20	11,421	571
b) Grade	50	14,950	299
CFSS	35	12,706	363
Buildings	35	5,151	147
Railway	20	1,071	54
Foundation	50	5,314	106
Utilities	15	6,046	403
Container Cranes	15	13,121	875
Railmounted Transfer Cranes	12	10,195	850
Rubbertyred Transfer Cranes	12	16,266	1,356
Tractors	7	1,726	247
Weighing Scale	20	197	10
Forklift Trucks 3 t	7	1,051	150
" 6 t	7	222	32
" 15 t	7	224	32
" 15 t with telescopic side spreader	7	405	58
Chassis 20 footer	7	530	76
40 footer	7	708	101
Pallets	3	292	97
Mobile Crane 30 t	7	202	29
" 35 t	7	204	29
Toplifter	7	329	47
Flat Deck Wagons	50	12,089	242
Shunting Locomotive	20	11,666	583
Navigation Aids	20	150	8
Computer	10	1,010	101
Wireless Telephone VHF	20	163	8
Total		181,376	8,116

Average Life 22.3 (Year)

付表A-M-26 平均耐用年数(カシム港+インランド・フレイト・ステーション)

Item	Service Life (Year)	Capital Cost ('000 US\$)	Depreciation per Year ('000 US\$)
Land	∞	15,217	0
Container Berths	50	20,993	420
Access Road & Railway	15	6,709	447
Container Yards			
Pavement a) Surface	20	11,073	554
b) Grade	50	14,473	289
CFSS	35	12,576	359
Buildings	35	5,100	146
Railway	20	1,036	52
Foundation	50	5,148	103
Utilities	15	5,847	390
Container Cranes	15	13,121	875
Railmounted Transfer Cranes	12	10,195	850
Rubbertyred Transfer Cranes	12	16,266	1,356
Tractors	7	1,726	247
Weighing Scale	20	197	10
Forklift Trucks 3 t	7	1,051	150
" 6 t	7	222	32
" 15 t	7	224	32
" 15 t with telescopic side spreader	7	405	58
Chassis 20 footer	7	530	76
40 footer	7	708	101
Pallets	3	292	97
Mobile Crane 30 t	7	202	29
Mobile Crane 35 t	7	204	29
Toplifter	7	329	47
Flat Deck Wagons	50	12,089	242
Shunting Locomotive	20	11,666	583
Navigation Aids	20	150	8
Computer	10	1,010	101
Wireless Telephone VHF	20	163	8
Total		168,922	7,691

Average Life 22.0 (Year)

付表A-V-27 費用・便益表-計算価格(カラチ港-還元率50%)
IRR=20.0%

(Unit: '000 US\$)

No.	Fiscal Year	Costs				Benefits				Present Value (Discount Rate=20.0%)
		Total	Construction	Equipment	Operation/Maintenance	Total	Reduction in Ships' Staying Cost	Reduction in Cargo Handling Cost	Reduction in Time Cost	
1	'82/'83	1,181	1,181							-1181
2	'83/'84	7,802	7,802							-6501.67
3	'84/'85	22,787	22,787							-15824.31
4	'85/'86	30,973	30,973							-17924.19
5	'86/'87	43,698	14,996	33,702						-23484.76
6	'87/'88	1,280			1,280					3845.16
7	'88/'89	2,161			2,161					4826.88
8	'89/'90	3,419			3,419					8788
9	'90/'91	4,422			4,422					8110.58
10	'91/'92	4,422			4,422					6758.81
11	'92/'93	4,422			4,422					5632.35
12	'93/'94	4,422			4,422					4693.62
13	'94/'95	4,422			4,422					3911.35
14	'95/'96	4,422			4,422					3259.46
15	'96/'97	4,422			4,422					2716.22
16	'97/'98	4,422			4,422					1886.26
17	'98/'99	4,422			4,422					1571.88
18	'99/2000	4,422			4,422					1309.9
19	2000/'01	4,422			4,422					1091.59
20	'01/'02	4,422			4,422					909.66
21	'02/'03	4,422			4,422					758.05
22	'03/'04	4,422			4,422					631.71
23	'04/'05	4,422			4,422					526.42
24	'05/'06	4,422			4,422					438.68
25	'06/'07	4,422			4,422					365.57
26	'07/'08	4,422			4,422					304.64
27	'08/'09	4,422			4,422					253.87
28	'09/'10	4,422			4,422					211.56
29	'10/'11	4,422			4,422					
Total		211,163	77,739	33,702	99,722	887,546	674,349	113,120	100,077	149.8

付表A-V-28 費用・便益表 - 計算価格 (カシム港 - 還元率50%)

IRR = 18.9%

(Unit: '000 US\$)

No.	Fiscal Year	Construction			Equipment	Operation/Maintenance	Total	Benefits			Present Value (Discount Rate=18.9%)
		Total	Reduction in Ships' Staying Cost	Reduction in Cargo Handling Cost				Reduction in Time Cost			
1	1982/'83	1,059									-1059.
2	'83/'84	6,340									-5332.21
3	'84/'85	17,495									-12375.14
4	'85/'86	26,830									-15561.55
5	'86/'87	53,624		33,702							-26830.69
6	'87/'88	3,952			3,952		10,848	9,073	478	1,197	2901.94
7	'88/'89	5,386			5,386		16,574	11,796	2,544	2,234	3959.69
8	'89/'90	7,329			7,329		34,908	27,071	4,447	3,390	8205.29
9	'90/'91	8,906			8,906		39,296	29,329	5,031	4,436	7608.09
10	'91/'92	8,906			8,906		39,296	29,329	5,031	4,436	6988.73
11	'92/'93	8,906			8,906		39,296	29,329	5,031	4,436	5381.61
12	'93/'94	8,906			8,906		39,296	29,329	5,031	4,436	4526.15
13	'94/'95	8,906			8,906		39,296	29,329	5,031	4,436	3806.7
14	'95/'96	8,906			8,906		39,296	29,329	5,031	4,436	3201.6
15	'96/'97	8,906			8,906		39,296	29,329	5,031	4,436	2692.68
16	'97/'98	8,906			8,906		39,296	29,329	5,031	4,436	2264.66
17	'98/'99	8,906			8,906		39,296	29,329	5,031	4,436	1904.68
18	'99/2000	8,906			8,906		39,296	29,329	5,031	4,436	1601.91
19	2000/'11	8,906			8,906		39,296	29,329	5,031	4,436	1347.28
20	'11/'12	8,906			8,906		39,296	29,329	5,031	4,436	1133.12
21	'12/'13	8,906			8,906		39,296	29,329	5,031	4,436	953.
22	'13/'14	8,906			8,906		39,296	29,329	5,031	4,436	801.52
23	'14/'15	8,906			8,906		39,296	29,329	5,031	4,436	674.11
24	'15/'16	8,906			8,906		39,296	29,329	5,031	4,436	566.95
25	'16/'17	8,906			8,906		39,296	29,329	5,031	4,436	476.83
26	'17/'18	8,906			8,906		39,296	29,329	5,031	4,436	401.04
27	'18/'19	8,906			8,906		39,296	29,329	5,031	4,436	337.29
28	'19/'110	8,906			8,906		39,296	29,329	5,031	4,436	283.67
Total		300,135	71,646	33,702	194,787	848,250	644,520	108,089	95,641	-126.04	

付表 A-W-29 費用・便益表 - 計算価格 (インランド・フレイト・ステーション - 鉄道輸送分担率 3.6.3%)
IRR = 16.3%

(Unit: '000 US\$)

No.	Fiscal Year	Costs				Benefits			Present Value (Discount Rate=16.3%)
		Total	Construction	Equipment	Operation/Maintenance	Total	Reduction in Transport Cost	Reduction in Time Cost	
1	'83/'84	674	694						-694
2	'84/'85	4,127	4,127						-3548.58
3	'85/'86	14,570	14,570						-10772.09
4	'86/'87	44,098	7,227	36,871					-28033.66
5	'87/'88	907			907				5002.62
6	'88/'89	1,314			1,314				4737.17
7	'89/'90	1,865			1,865				4518.18
8	'90/'91	2,319			2,319				4249.8
9	'91/'92	2,319			2,319				3654.17
10	'92/'93	2,319			2,319				3142.02
11	'93/'94	2,319			2,319				2701.65
12	'94/'95	2,319			2,319				2323.
13	'95/'96	2,319			2,319				1997.42
14	'96/'97	2,319			2,319				1717.47
15	'97/'98	2,319			2,319				1476.76
16	'98/'99	2,319			2,319				1269.79
17	'99/'2000	2,319			2,319				1091.82
18	2000/'1	2,319			2,319				938.8
19	'1/'2	2,319			2,319				807.22
20	'2/'3	2,319			2,319				694.08
21	'3/'4	2,319			2,319				596.8
22	'4/'5	2,319			2,319				513.16
23	'5/'6	2,319			2,319				442.24
24	'6/'7	2,319			2,319				379.4
25	'7/'8	2,319			2,319				326.22
26	'8/'9	2,319			2,319				280.5
27	'9/'10	2,319			2,319				241.19
	Total	113,955	26,618	36,871	50,466	325,477	264,657	60,820	52.15

付表A-VI-30 費用・便益表-計算価格
 (カラチ港+インランド・フレイト・ステーション-還元率50%, 鉄道輸送分担率36.3%)
 IRR=18.9%

(Unit: '000 US\$)

No.	Fiscal Year	Costs			Benefits				Present Value (Discount Rate=8.9%)	
		Total	Construction	Equipment	Operation/Maintenance	Total	Reduction in Ships' Staying Cost	Reduction in Cargo Handling Cost		Reduction in Time Cost
1	1982/83	1,181	1,181							-1181.
2	'83/'84	8,496	8,496		2,187	20,907	9,073	3,070	8,286	-7145.5
3	'84/'85	26,914	26,914		3,475	27,967	11,796	4,289	9,338	-19037.7
4	'85/'86	45,543	45,543		5,284	47,953	27,071	5,802	10,633	-27094.18
5	'86/'87	92,796	22,223	70,573	6,741	53,845	29,829	7,165	11,820	-46430.34
6	'87/'88	2,187			6,741	53,845	29,829	7,165	11,820	7877.65
7	'88/'89	3,475			6,741	53,845	29,829	7,165	11,820	8668.28
8	'89/'90	5,284			6,741	53,845	29,829	7,165	11,820	12701.05
9	'90/'91	6,741			6,741	53,845	29,829	7,165	11,820	11792.42
10	'91/'92	6,741			6,741	53,845	29,829	7,165	11,820	9917.93
11	'92/'93	6,741			6,741	53,845	29,829	7,165	11,820	8341.41
12	'93/'94	6,741			6,741	53,845	29,829	7,165	11,820	7015.48
13	'94/'95	6,741			6,741	53,845	29,829	7,165	11,820	5900.32
14	'95/'96	6,741			6,741	53,845	29,829	7,165	11,820	4962.42
15	'96/'97	6,741			6,741	53,845	29,829	7,165	11,820	4173.61
16	'97/'98	6,741			6,741	53,845	29,829	7,165	11,820	3510.18
17	'98/'99	6,741			6,741	53,845	29,829	7,165	11,820	2952.22
18	'99/'2000	6,741			6,741	53,845	29,829	7,165	11,820	2482.94
19	2000/'11	6,741			6,741	53,845	29,829	7,165	11,820	2088.26
20	'11/'12	6,741			6,741	53,845	29,829	7,165	11,820	2756.32
21	'12/'13	6,741			6,741	53,845	29,829	7,165	11,820	1477.14
22	'13/'14	6,741			6,741	53,845	29,829	7,165	11,820	1282.34
23	'14/'15	6,741			6,741	53,845	29,829	7,165	11,820	1044.86
24	'15/'16	6,741			6,741	53,845	29,829	7,165	11,820	878.77
25	'16/'17	6,741			6,741	53,845	29,829	7,165	11,820	739.08
26	'17/'18	6,741			6,741	53,845	29,829	7,165	11,820	621.6
27	'18/'19	6,741			6,741	53,845	29,829	7,165	11,820	522.79
28	'19/'20	6,741			6,741	53,845	29,829	7,165	11,820	439.69
Total		320,696	104,437	70,573	145,766	1,173,727	644,520	156,461	264,657	218.04

付表A-V-31 費用・便益表-計算価格
(カシム港+インランド・フレイト・ステーション-還元率5.0%, 鉄道輸送分担率36.3%)

IRR = 18.1%

(Unit: '000 US\$)

No.	Fiscal Year	Costs				Benefits					Present Value (Discount Rate=18.1%)	
		Total	Construction	Equipment	Operation/Maintenance	Total	Reduction in Ships' Staying Cost	Reduction in Cargo Handling Cost	Reduction in Time Cost	Reduction in Transport Cost		
1	'83	1,059	1,059									-1059
2	'84	7,034	7,034									-5955.97
3	'85	21,611	21,611									-15502.3
4	'86	41,400	41,400									-25133.37
5	'87	97,897	27,324									-50233.42
6	'88	4,859		70,573	4,859							6985.08
7	'89	6,700			6,700							7838.03
8	'90	9,194			9,194							12095.48
9	'91	11,225			11,225							11261.97
10	'92	11,225			11,225							9535.96
11	'93	11,225			11,225							8074.48
12	'94	11,225			11,225							6836.98
13	'95	11,225			11,225							5789.15
14	'96	11,225			11,225							4901.9
15	'97	11,225			11,225							4150.64
16	'98	11,225			11,225							3514.51
17	'99	11,225			11,225							2975.88
18	'00	11,225			11,225							2519.79
19	'01	11,225			11,225							2133.61
20	'02	11,225			11,225							1806.61
21	'03	11,225			11,225							1529.73
22	'04	11,225			11,225							1295.29
23	'05	11,225			11,225							1096.77
24	'06	11,225			11,225							928.68
25	'07	11,225			11,225							786.55
26	'08	11,225			11,225							665.83
27	'09	11,225			11,225							563.79
28	'10	11,225			11,225							477.38
Total		414,090	98,264	70,573	245,253	1,173,727	644,520	108,089	156,461	264,657		-120.17

付表A-V-32 費用・便益表 - 市場価格 (カラチ港 - 還元率50%)
IRR=20.2%

(Unit: '000 US\$)

No.	Fiscal Year	Cost			Benefits				Present Value (Discount Rate=20.2%)	
		Total	Construction	Equipment	Operation/Maintenance	Total	Reduction in Ships' Staying Cost	Reduction in Cargo Handling Cost		Reduction in Time Cost
1	'82/'83	1,227	1,227						-1227.	
2	'83/'84	8,121	8,121						-6756.24	
3	'84/'85	23,768	23,768						-16450.67	
4	'85/'86	33,439	33,439						-19254.84	
5	'86/'87	50,076	16,287	33,789					-23988.98	
6	'87/'88	1,505			1,505			942	3908.53	
7	'88/'89	2,543			2,543			4,214	5205.96	
8	'89/'90	4,030			4,030			6,994	9220.2	
9	'90/'91	5,212			5,212			7,983	8499.4	
10	'91/'92	5,212			5,212			7,983	7071.05	
11	'92/'93	5,212			5,212			7,983	5882.74	
12	'93/'94	5,212			5,212			7,983	4894.12	
13	'94/'95	5,212			5,212			7,983	4071.65	
14	'95/'96	5,212			5,212			7,983	3387.4	
15	'96/'97	5,212			5,212			7,983	2818.13	
16	'97/'98	5,212			5,212			7,983	2344.54	
17	'98/'99	5,212			5,212			7,983	1950.53	
18	'99/2000	5,212			5,212			7,983	1622.74	
19	2000/'11	5,212			5,212			7,983	1350.03	
20	'11/'12	5,212			5,212			7,983	1123.15	
21	'12/'13	5,212			5,212			7,983	934.4	
22	'13/'14	5,212			5,212			7,983	777.37	
23	'14/'15	5,212			5,212			7,983	646.73	
24	'15/'16	5,212			5,212			7,983	538.05	
25	'16/'17	5,212			5,212			7,983	447.63	
26	'17/'18	5,212			5,212			7,983	372.4	
27	'18/'19	5,212			5,212			7,983	309.82	
28	'19/'10	5,212			5,212			7,983	257.75	
29	'10/'11	5,212			5,212			7,983	214.44	
Total		234,161	82,842	33,789	117,530	954,219	674,349	179,793	100,077	171.03

付表 A-V-33 費用・便益表 - 市場価格 (カシム港 - 還元率 50%)
IRR=19.0%

(Unit: '000 US\$)

No.	Fiscal Year	Cost				Benefits				Present Value (Discount Rate=19.0%)
		Total	Construction	Equipment	Operation/Maintenance	Total	Reduction in Ships' Staying Cost	Reduction in Cargo Handling Cost	Reduction in Time Cost	
1	'82/'83	1,099	1,099							-1099
2	'83/'84	6,659	6,659							-5595.8
3	'84/'85	18,382	18,382							-12980.72
4	'85/'86	29,087	29,087							-17260.69
5	'86/'87	55,593	21,804	33,789						-27722.49
6	'87/'88	4,385			4,385					2902.75
7	'88/'89	6,019			6,019					4304.94
8	'89/'90	8,236			8,236					8646.43
9	'90/'91	10,031			10,031					8011.42
10	'91/'92	10,031			10,031					6732.28
11	'92/'93	10,031			10,031					5657.38
12	'93/'94	10,031			10,031					4754.1
13	'94/'95	10,031			10,031					3995.04
14	'95/'96	10,031			10,031					3357.18
15	'96/'97	10,031			10,031					2821.16
16	'97/'98	10,031			10,031					2370.72
17	'98/'99	10,031			10,031					1992.2
18	'99/2000	10,031			10,031					1674.12
19	2000/'11	10,031			10,031					1406.82
20	'11/'12	10,031			10,031					1182.21
21	'12/'13	10,031			10,031					993.45
22	'13/'14	10,031			10,031					834.83
23	'14/'15	10,031			10,031					701.54
24	'15/'16	10,031			10,031					589.53
25	'16/'17	10,031			10,031					495.4
26	'17/'18	10,031			10,031					416.3
27	'18/'19	10,031			10,031					349.84
28	'19/'10	10,031			10,031					293.98
Total		330,080	77,031	33,789	219,260	911,971	644,520	171,810	95,641	-175.08

付表A-V-34 費用・便益表-市場価格
(インランド・フレイト・ステーション-鉄道輸送分相率3.63%)
IRR=17.7%

(Unit: '000 US\$)

No.	Fiscal Year	Cost			Benefits			Present Value (Discount Rate=17.7%)	
		Total	Construction	Equipment	Operation/Maintenance	Total	Reduction in Transport Cost		Reduction in Time Cost
1	'83/'84	719	719					-719	
2	'84/'85	4,330	4,330					-3678.84	
3	'85/'86	15,967	15,967					-11525.78	
4	'86/'87	44,888	7,927	36,961				-27529.66	
5	'87/'88	1,017			1,017	11,341	9,568	5379.5	
6	'88/'89	1,473			1,473	12,837	10,792	5035.36	
7	'89/'90	2,090			2,090	14,711	12,299	4747.17	
8	'90/'91	2,600			2,600	16,409	13,680	4412.93	
9	'91/'92	2,600			2,600	16,409	13,680	3749.3	
10	'92/'93	2,600			2,600	16,409	13,680	3185.47	
11	'93/'94	2,600			2,600	16,409	13,680	2706.44	
12	'94/'95	2,600			2,600	16,409	13,680	2299.44	
13	'95/'96	2,600			2,600	16,409	13,680	1953.64	
14	'96/'97	2,600			2,600	16,409	13,680	1659.85	
15	'97/'98	2,600			2,600	16,409	13,680	1410.24	
16	'98/'99	2,600			2,600	16,409	13,680	1198.16	
17	'99/2000	2,600			2,600	16,409	13,680	1017.98	
18	2000/'1	2,600			2,600	16,409	13,680	864.89	
19	'1/'2	2,600			2,600	16,409	13,680	734.83	
20	'2/'3	2,600			2,600	16,409	13,680	624.32	
21	'3/'4	2,600			2,600	16,409	13,680	530.44	
22	'4/'5	2,600			2,600	16,409	13,680	450.67	
23	'5/'6	2,600			2,600	16,409	13,680	382.9	
24	'6/'7	2,600			2,600	16,409	13,680	325.31	
25	'7/'8	2,600			2,600	16,409	13,680	276.39	
26	'8/'9	2,600			2,600	16,409	13,680	234.83	
27	'9/'10	2,600			2,600	16,409	13,680	199.51	
Total		122,484	28,943	36,961	56,580	367,079	306,259	60,820	-73.71

付表A-V-35 費用・便益表-市場価格
 (カラチ港+インランド・フレイト・ステーション-還元率5.0%, 鉄道輸送分担保率36.3%)
 IRR=19.5%

(Unit: '000 US\$)

No.	Fiscal Year	Costs			Benefits					Present Value (Discount Rate=19.5%)	
		Total	Construction	Equipment	Operation/Maintenance	Total	Reduction in Ships' Staying Cost	Reduction in Cargo Handling Cost	Reduction in Time Cost		Reduction in Transport Cost
1	'82/'83	1,227	1,227								-1227
2	'83/'84	8,840	8,840								-7397.49
3	'84/'85	28,098	28,098								-19676.13
4	'85/'86	49,406	49,406								-28951.83
5	'86/'87	94,964	24,214	70,750							-46567.98
6	'87/'88	2,522			2,522						8260.87
7	'88/'89	4,016			4,016						9297.39
8	'89/'90	6,120			6,120						13231.73
9	'90/'91	7,812			7,812						12226.58
10	'91/'92	7,812			7,812						10231.45
11	'92/'93	7,812			7,812						8561.88
12	'93/'94	7,812			7,812						7164.75
13	'94/'95	7,812			7,812						5995.61
14	'95/'96	7,812			7,812						5017.25
15	'96/'97	7,812			7,812						4198.53
16	'97/'98	7,812			7,812						3513.42
17	'98/'99	7,812			7,812						2940.1
18	'99/2000	7,812			7,812						2460.32
19	2000/'01	7,812			7,812						2058.86
20	'01/'02	7,812			7,812						1722.89
21	'02/'03	7,812			7,812						1441.75
22	'03/'04	7,812			7,812						1206.49
23	'04/'05	7,812			7,812						1009.61
24	'05/'06	7,812			7,812						844.86
25	'06/'07	7,812			7,812						707
26	'07/'08	7,812			7,812						591.63
27	'08/'09	7,812			7,812						495.09
28	'09/'10	7,812			7,812						414.3
Total		351,433	111,785	70,750	166,898	1,279,050	644,520	171,810	156,461	306,259	-228.06

付表 A-V-36 費用・便益表 - 市場価格
 (カシム港+インランド・フレイト・ステーション - 還元率 5.0%, 鉄道輸送分担率 36.3%)
 IRR = 18.6%

(Unit: '000 US\$)

No	Fiscal Year	Cost				Benefits				Present Value (Discount Rate=18.6%)	
		Total	Construction	Equipment	Operation/Maintenance	Total	Reduction in Ships' Staying Cost	Reduction in Cargo Handling Cost	Reduction in Time Cost		Reduction in Transport Cost
1	1982/'83	1,099	1,099								
2	183/'84	7,378	7,378								
3	84/'85	22,712	22,712								
4	85/'86	45,054	45,054								
5	86/'87	100,481	29,731	70,750							
6	87/'88	5,402			5,402	22,653	9,073	942	3,070	9,568	-1099.
7	88/'89	7,492			7,492	31,091	11,796	4,214	4,289	10,792	-6220.91
8	89/'90	10,326			10,326	52,166	27,071	6,994	5,802	12,199	-16146.78
9	90/'91	12,631			12,631	58,657	29,829	7,983	7,165	13,680	
10	91/'92	12,631			12,631	58,657	29,829	7,983	7,165	13,680	
11	92/'93	12,631			12,631	58,657	29,829	7,983	7,165	13,680	
12	93/'94	12,631			12,631	58,657	29,829	7,983	7,165	13,680	
13	94/'95	12,631			12,631	58,657	29,829	7,983	7,165	13,680	
14	95/'96	12,631			12,631	58,657	29,829	7,983	7,165	13,680	
15	96/'97	12,631			12,631	58,657	29,829	7,983	7,165	13,680	
16	97/'98	12,631			12,631	58,657	29,829	7,983	7,165	13,680	
17	98/'99	12,631			12,631	58,657	29,829	7,983	7,165	13,680	
18	99/2000	12,631			12,631	58,657	29,829	7,983	7,165	13,680	
19	2000/'11	12,631			12,631	58,657	29,829	7,983	7,165	13,680	
20	'11/'12	12,631			12,631	58,657	29,829	7,983	7,165	13,680	
21	'12/'13	12,631			12,631	58,657	29,829	7,983	7,165	13,680	
22	'13/'14	12,631			12,631	58,657	29,829	7,983	7,165	13,680	
23	'14/'15	12,631			12,631	58,657	29,829	7,983	7,165	13,680	
24	'15/'16	12,631			12,631	58,657	29,829	7,983	7,165	13,680	
25	'16/'17	12,631			12,631	58,657	29,829	7,983	7,165	13,680	
26	'17/'18	12,631			12,631	58,657	29,829	7,983	7,165	13,680	
27	'18/'19	12,631			12,631	58,657	29,829	7,983	7,165	13,680	
28	'19/'10	12,631			12,631	58,657	29,829	7,983	7,165	13,680	
Total		452,564	105,974	70,750	275,840	1,279,050	644,520	171,810	156,461	306,259	-253.16

付表A-V-37 費用・便益表-計算価格
(カラチ港-鉄道関連運送費を除いた場合)
IRR=16.2%

(Unit: '000 US\$)

No.	Fiscal Year	Costs				Benefits				Present Value (Discount Rate = 16.2%)	
		Total	Construction	Equipment	Operation/Maintenance	Total	Reduction in Ships' Staying Cost	Reduction in Cargo Handling Cost	Reduction in Time Cost		
1	'82/'83	1,045	1,045								-1045.
2	'83/'84	7,669	7,669								-6599.83
3	'84/'85	22,042	22,042								-16324.46
4	'85/'86	27,242	27,242								-17262.83
5	'86/'87	39,940	11,618	28,322							-21907.03
6	'87/'88	1,080			1,080						2897.79
7	'88/'89	1,822			1,822						4076.03
8	'89/'90	2,877			2,877						7412.32
9	'90/'91	3,716			3,716						7114.52
10	'91/'92	3,716			3,716						6122.65
11	'92/'93	3,716			3,716						5269.06
12	'93/'94	3,716			3,716						4534.47
13	'94/'95	3,716			3,716						3902.3
14	'95/'96	3,716			3,716						3358.26
15	'96/'97	3,716			3,716						2890.07
16	'97/'98	3,716			3,716						2487.15
17	'98/'99	3,716			3,716						2140.41
18	'99/2000	3,716			3,716						1842.00
19	2000/'01	3,716			3,716						1585.20
20	'01/'02	3,716			3,716						1364.20
21	'02/'03	3,716			3,716						1174.01
22	'03/'04	3,716			3,716						1010.34
23	'04/'05	3,716			3,716						869.48
24	'05/'06	3,716			3,716						748.26
25	'06/'07	3,716			3,716						643.94
26	'07/'08	3,716			3,716						554.17
27	'08/'09	3,716			3,716						476.91
28	'09/'10	3,716			3,716						410.42
29	'10/'11	3,716			3,716						353.2
Total		181,753	69,616	28,322	83,815	617,799	404,602	113,120	100,077		-1.99

付表A-VI-38 費用・便益表-計算価格
(カシム港-鉄道関連経費を除いた場合)

IRR=13.9%

(Unit: '000 US\$)

No.	Fiscal Year	Costs				Benefits				Present Value (Discount Rate = 13.9%)
		Total	Construction	Equipment	Operation/Maintenance	Total	Reduction in Ships' Staying Cost	Reduction in Cargo Handling Cost	Reduction in Time Cost	
1	'83	939	939							-939
2	'84	6,176	6,176							-5,422.3
3	'85	17,208	17,208							-13,264.26
4	'86	23,807	23,807							-16,111.41
5	'87	46,200	17,878	28,322						-27,450.30
6	'88	3,765			3,765					1801.79
7	'89	5,070			5,070					3107.93
8	'90	6,822			6,822					6939.44
9	'91	8,247			8,247					6748.85
10	'92	8,247			8,247					5925.24
11	'93	8,247			8,247					5202.15
12	'94	8,247			8,247					4567.29
13	'95	8,247			8,247					4009.91
14	'96	8,247			8,247					3520.56
15	'97	8,247			8,247					2713.71
16	'98	8,247			8,247					2382.54
17	'99	8,247			8,247					2091.78
18	'00	8,247			8,247					1836.51
19	'01	8,247			8,247					1612.39
20	'02	8,247			8,247					1415.62
21	'03	8,247			8,247					1242.86
22	'04	8,247			8,247					1091.18
23	'05	8,247			8,247					958.02
24	'06	8,247			8,247					841.11
25	'07	8,247			8,247					738.46
26	'08	8,247			8,247					648.34
27	'09	8,247			8,247					569.22
28	'10	8,247			8,247					
Total		274,927	66,008	28,322	180,597	590,435	386,705	108,089	95,641	-131.45

付表A-V-39 費用・便益表-計算価格
 (インランド・フレイト・ステーション・カラチ港の鉄道関連経費を加えた場合)

IRR = 10.5%

(Unit: '000 US\$)

No.	Fiscal Year	Costs			Benefits			Present Value (Discount Rate = 10.5%)	
		Total	Construction	Equipment	Operation/Maintenance	Total	Reduction in Transport Cost		Reduction in Time Cost
1	'82/'83	136	136					-136	
2	'83/'84	827	827					-748.42	
3	'84/'85	4,872	4,872					-3990.09	
4	'85/'86	18,301	18,301					-13564.01	
5	'86/'87	52,857	10,606	42,251				-35453.03	
6	'87/'88	1,107			1,107		6,946	4738.85	
7	'88/'89	1,653			1,653		7,185	4621.44	
8	'89/'90	2,408			2,408		8,809	4512.88	
9	'90/'91	3,025			3,025		9,758	4391.78	
10	'91/'92	3,025			3,025		9,758	3974.46	
11	'92/'93	3,025			3,025		9,758	3596.80	
12	'93/'94	3,025			3,025		9,758	3255.02	
13	'94/'95	3,025			3,025		9,758	2945.72	
14	'95/'96	3,025			3,025		9,758	2665.81	
15	'96/'97	3,025			3,025		9,758	2412.50	
16	'97/'98	3,025			3,025		9,758	2189.26	
17	'98/'99	3,025			3,025		9,758	1975.80	
18	'99/2000	3,025			3,025		9,758	1788.05	
19	2000/'11	3,025			3,025		9,758	1618.15	
20	'11/'12	3,025			3,025		9,758	1464.39	
21	'12/'13	3,025			3,025		9,758	1325.24	
22	'13/'14	3,025			3,025		9,758	1199.31	
23	'14/'15	3,025			3,025		9,758	1085.35	
24	'15/'16	3,025			3,025		9,758	982.21	
25	'16/'17	3,025			3,025		9,758	888.88	
26	'17/'18	3,025			3,025		9,758	804.42	
27	'18/'19	3,025			3,025		9,758	727.98	
28	'19/'10	3,025			3,025		9,758	658.81	
Total		142,661	34,742	42,251	65,668	286,206	218,700	67,506	-74.44

付表 A-V-40 費用・便益表 - 計算価格
 (インランド・フレイト・ステーション・カシム港の鉄道関連経費を加えた場合)
 IRR = 11.0%

(Unit: '000 US\$)

No.	Fiscal Year	Costs				Benefits			Present Value (Discount Rate = 11.0%)
		Total	Construction	Equipment	Operation/Maintenance	Total	Reduction in Transport Cost	Reduction in Time Cost	
1	1982/83	120	120						-120.
2	183/84	858	858						-772.97
3	184/85	4,414	4,414						-3582.5
4	185/86	17,593	17,593						-12863.85
5	186/87	51,522	51,522						-33939.14
6	187/88	1,093		42,251					-4641.38
7	188/89	1,630			1,093			6,946	1,968
8	189/90	2,372			1,630			7,785	2,281
9	190/91	2,979			2,372			8,809	2,677
10	191/92	2,979			2,979			9,758	3,029
11	192/93	2,979			2,979			9,758	3,029
12	193/94	2,979			2,979			9,758	3,029
13	194/95	2,979			2,979			9,758	3,029
14	195/96	2,979			2,979			9,758	3,029
15	196/97	2,979			2,979			9,758	3,029
16	197/98	2,979			2,979			9,758	3,029
17	198/99	2,979			2,979			9,758	3,029
18	199/2000	2,979			2,979			9,758	3,029
19	2000/11	2,979			2,979			9,758	3,029
20	1/12	2,979			2,979			9,758	3,029
21	2/13	2,979			2,979			9,758	3,029
22	3/14	2,979			2,979			9,758	3,029
23	4/15	2,979			2,979			9,758	3,029
24	5/16	2,979			2,979			9,758	3,029
25	6/17	2,979			2,979			9,758	3,029
26	7/18	2,979			2,979			9,758	3,029
27	8/19	2,979			2,979			9,758	3,029
28	9/10	2,979			2,979			9,758	3,029
Total		139,182	32,256	42,251	64,675	286,206	218,700	67,506	-117.42

付表A-VI-41 費用・便益表-計算価格
 (インランド・フレイト・ステーション・輸出用の棉花・米を除いた場合)
 IRR = 4.0%

(Unit: '000 US\$)

No.	Fiscal Year	Costs				Benefits			Present Value (Discount Rate = 4.0%)
		Total	Construction	Equipment	Operation/Maintenance	Total	Reduction in Transport Cost	Reduction in Time Cost	
1	1983/'84	694	694						-694.
2	'84/'85	4,127	4,127						-3968.27
3	'85/'86	14,570	14,570						-13470.78
4	'86/'87	44,078	7,227	36,871					-39185.18
5	'87/'88	907			907				3481.62
6	'88/'89	1,314			1,314				3440.59
7	'89/'90	1,865			1,865				3369.90
8	'90/'91	2,319			2,319				3346.68
9	'91/'92	2,319			2,319				3217.96
10	'92/'93	2,319			2,319				3094.19
11	'93/'94	2,319			2,319				2975.18
12	'94/'95	2,319			2,319				2860.75
13	'95/'96	2,319			2,319				2750.73
14	'96/'97	2,319			2,319				2644.93
15	'97/'98	2,319			2,319				2543.20
16	'98/'99	2,319			2,319				2445.38
17	'99/2000	2,319			2,319				2351.33
18	2000/'1	2,319			2,319				2260.90
19	'1/'2	2,319			2,319				2173.94
20	'2/'3	2,319			2,319				2090.33
21	'3/'4	2,319			2,319				2009.93
22	'4/'5	2,319			2,319				1932.62
23	'5/'6	2,319			2,319				1858.29
24	'6/'7	2,319			2,319				1786.82
25	'7/'8	2,319			2,319				1718.09
26	'8/'9	2,319			2,319				1652.01
27	'9/'10	2,319			2,319				1588.48
Total		113,955	26,618	36,871	50,466	151,069	83,563	67,506	275.62

付表 A-VI-42 費用・便益表 - 計算価格
 (カラチ港+インランド・フレイト・ステーション・輸出用の綿花・米を除いた場合)
 IRR=11.5%

(Unit: '000 US\$)

No.	Fiscal Year	Costs				Benefits				Present Value (Discount Rate = 11.5%)	
		Total	Construction	Equipment	Operation/Maintenance	Total	Reduction in Ships' Staying Cost	Reduction in Cargo Handling Cost	Reduction in Time Cost		Reduction in Transport Cost
1	'82/'83	1,181	1,181								-1181
2	'83/'84	8,496	8,496								-7619.73
3	'84/'85	26,914	26,914								-21648.54
4	'85/'86	45,543	45,543								-32854.66
5	'86/'87	92,796	22,223	70,573							-60038.49
6	'87/'88	2,187			2,187	5,444	478	3,265	3,012	5809.60	5809.60
7	'88/'89	3,475			3,475	7,078	2,544	4,515	3,219	7223.90	7223.90
8	'89/'90	5,284			5,284	16,243	4,447	6,067	3,452	11633.52	11633.52
9	'90/'91	6,741			6,741	34,087	5,031	7,465	3,694	11447.08	11447.08
10	'91/'92	6,741			6,741	34,087	5,031	7,465	3,694	10266.44	10266.44
11	'92/'93	6,741			6,741	34,087	5,031	7,465	3,694	9207.57	9207.57
12	'93/'94	6,741			6,741	34,087	5,031	7,465	3,694	8257.91	8257.91
13	'94/'95	6,741			6,741	34,087	5,031	7,465	3,694	7406.20	7406.20
14	'95/'96	6,741			6,741	34,087	5,031	7,465	3,694	6642.32	6642.32
15	'96/'97	6,741			6,741	34,087	5,031	7,465	3,694	5957.25	5957.25
16	'97/'98	6,741			6,741	34,087	5,031	7,465	3,694	5342.82	5342.82
17	'98/'99	6,741			6,741	34,087	5,031	7,465	3,694	4791.77	4791.77
18	'99/2000	6,741			6,741	34,087	5,031	7,465	3,694	4297.55	4297.55
19	2000/'11	6,741			6,741	34,087	5,031	7,464	3,694	3854.31	3854.31
20	'11/'12	6,741			6,741	34,087	5,031	7,464	3,694	3456.78	3456.78
21	'12/'13	6,741			6,741	34,087	5,031	7,464	3,694	3100.25	3100.25
22	'13/'14	6,741			6,741	34,087	5,031	7,464	3,694	2780.49	2780.49
23	'14/'15	6,741			6,741	34,087	5,031	7,464	3,694	2493.71	2493.71
24	'15/'16	6,741			6,741	34,087	5,031	7,464	3,694	2236.52	2236.52
25	'16/'17	6,741			6,741	34,087	5,031	7,464	3,694	2005.84	2005.84
26	'17/'18	6,741			6,741	34,087	5,031	7,464	3,694	1798.96	1798.96
27	'18/'19	6,741			6,741	34,087	5,031	7,464	3,694	1613.42	1613.42
28	'19/'10	6,741			6,741	34,087	5,031	7,465	3,694	1447.01	1447.01
Total		320,696	104,357	70,573	145,766	741,504	386,705	163,147	83,563	108,089	-271.19

付表A-M-43 機用・便益表-計算価格
 (カシム港+インランド・フレイト・ステーション-輸出用の綿花・米を除いた場合)

IRR=9.8%

(Unit: '000 US\$)

No.	Fiscal Year	Costs				Benefits					Present Value (Discount Rate = 9.8%)	
		Total	Construction	Equipment	Operation/Maintenance	Total	Reduction in Ships Staying Cost	Reduction in Cargo Handling Cost	Reduction in Time Cost	Reduction in Transport Cost		
1	'82/'83	1,059	1,059									-1059
2	'83/'84	7,034	7,034									-6406.19
3	'84/'85	21,622	21,622									-17934.58
4	'85/'86	41,400	41,400									-31274.71
5	'86/'87	97,897	27,324	70,573								-67353.48
6	'87/'88	4,859			4,859				478		3,265	4653.62
7	'88/'89	6,700			6,700				2,544		4,515	6081.07
8	'89/'90	9,194			9,194				4,447		6,067	10922.27
9	'90/'91	11,225			11,225				16,243		7,465	10821.70
10	'91/'92	11,225			11,225				17,897		7,465	9855.83
11	'92/'93	11,225			11,225				17,897		7,465	8976.16
12	'93/'94	11,225			11,225				17,897		7,465	8175.01
13	'94/'95	11,225			11,225				17,897		7,465	7445.37
14	'95/'96	11,225			11,225				17,897		7,465	6780.84
15	'96/'97	11,225			11,225				17,897		7,465	6175.63
16	'97/'98	11,225			11,225				17,897		7,465	5624.44
17	'98/'99	11,225			11,225				17,897		7,465	5122.44
18	'99/2000	11,225			11,225				17,897		7,465	4665.24
19	2000/'01	11,225			11,225				17,897		7,465	4248.86
20	'01/'02	11,225			11,225				17,897		7,465	3869.63
21	'02/'03	11,225			11,225				17,897		7,465	3524.26
22	'03/'04	11,225			11,225				17,897		7,465	3209.70
23	'04/'05	11,225			11,225				17,897		7,465	2923.23
24	'05/'06	11,225			11,225				17,897		7,465	2662.32
25	'06/'07	11,225			11,225				17,897		7,465	2424.70
26	'07/'08	11,225			11,225				17,897		7,465	2208.29
27	'08/'09	11,225			11,225				17,897		7,465	2011.19
28	'09/'10	11,225			11,225				17,897		7,465	1831.69
Total		414,090	98,264	70,573	245,253	741,504	386,705	108,089	163,147	83,563		187.52

付表A-Ⅶ-1 長期借入金 (要約)

(Unit: Million RS)

	Case 1				Case 2				Case 3				Case 4			
	Borrow- ing	Interest	Re- payment	Balance	Borrow- ing	Interest	Re- payment	Balance	Borrow- ing	Interest	Re- payment	Balance	Borrow- ing	Interest	Re- payment	Balance
1977 - 78		33		353		33		353		33		353		33		353
1978 - 79	121	29	26	448	121	29	26	448	121	29	26	448	121	29	26	448
1979 - 80	61	36	31	478	61	36	31	478	61	36	31	478	61	36	31	478
1980 - 81	81	34	27	532	81	34	27	532	81	34	27	532	81	34	27	532
1981 - 82	9	35	26	515	9	35	26	515	9	35	26	515	9	35	26	515
1982 - 83	9	34	24	500	9	33	24	500	12	34	24	503	12	33	24	503
1983 - 84	51	36	28	523	51	33	28	523	84	38	28	559	84	35	28	559
1984 - 85	139	45	29	633	139	33	29	633	250	56	29	780	250	44	29	780
1985 - 86	130	58	33	730	130	35	33	730	349	88	33	1,096	349	65	33	1,096
1986 - 87	386	86	34	1,082	386	40	34	1,082	632	143	34	1,694	632	97	34	1,694
1987 - 88		106	70	1,012		43	34	1,048		177	101	1,593		114	65	1,629
1988 - 89		100	71	941		41	35	1,013		167	102	1,491		108	66	1,563
1989 - 90		94	59	882		39	23	990		158	90	1,401		103	54	1,509
1990 - 91		87	53	829		37	17	973		147	84	1,317		97	48	1,461
1991 - 92		83	53	776		36	17	956		140	84	1,233		93	48	1,413
1992 - 93		77	53	723		35	53	903		130	84	1,149		88	84	1,329
1993 - 94		72	53	670		33	53	850		122	84	1,065		83	84	1,245
1994 - 95		67	53	617		31	53	797		113	84	981		77	84	1,161
1995 - 96		62	53	564		29	53	744		105	84	897		72	84	1,077
1996 - 97		56	53	511		27	53	691		95	84	813		66	84	993
1997 - 98		51	53	458		25	53	638		87	84	729		61	84	909
1998 - 99		46	49	409		23	49	589		78	80	649		55	80	829
1999-2000		41	45	364		21	45	544		69	76	573		49	76	753
2000 - 01		37	45	319		20	45	499		62	76	497		45	76	677
2001 - 02		32	45	274		18	45	454		53	76	421		39	76	601

- to be continued -

	Case 1					Case 2					Case 3					Case 4				
	Existing & New Loan (F/C Interest 11.6% L/C Mill)					Existing & New Loan (F/C Interest 2.75% L/C Mill)					Existing & New Loan (F/C Interest 11.6% L/C Interest 11.6%)					Existing & New Loan (F/C Interest 2.75% L/C Interest 11.6%)				
	Borrow- ing	Interest	Re- payment	Balance	Borrow- ing	Interest	Re- payment	Balance	Borrow- ing	Interest	Re- payment	Balance	Borrow- ing	Interest	Re- payment	Balance	Borrow- ing	Interest	Re- payment	Balance
2002 - '03		28	45	229		17	45	409		46	76	345		35	76	525				
2003 - '04		24	41	188		16	41	368		55	72	273		30	72	453				
2004 - '05		18	41	147		14	41	327		52	72	201		25	72	381				
2005 - '06		14	41	106		13	41	286		48	72	129		20	72	309				
2006 - '07																				
2011 - '12																				

附表A-Ⅷ-2 長期借入金

(Unit: Million RS)

	Existing Loan (Foreign Loan)				New Loan (F/C)				New Loan (L/C)			
	Interest 11.6%				Interest 2.75%				Interest rate 11.6%			
	Borrow- ing	Interest payment	Re- payment	Balance	Borrow- ing	Interest payment	Re- payment	Balance	Borrow- ing	Interest payment	Re- payment	Balance
1977 - 78		33		353								
1978 - 79	121	29	26	448								
1979 - 80	61	36	31	478								
1980 - 81	81	34	27	532								
1981 - 82	9	35	26	515								
1982 - 83		33	24	491	9	1		9			3	
1983 - 84		32	28	463	51	4		60	33	2	36	
1984 - 85		30	29	434	139	15		199	111	11	147	
1985 - 86		28	33	401	130	30		329	219	30	366	
1986 - 87		25	34	367	386	61		715	246	57	612	
1987 - 88		23	34	333		83	36	679	715	71	581	
1988 - 89		21	35	298		79		643	715	67	550	
1989 - 90		19	23	275		75		607	715	64	519	
1990 - 91		17	17	258		70		571	715	60	488	
1991 - 92		16	17	241		67		535	715	57	457	
1992 - 93		15	17	224		62		499	679	53	426	
1993 - 94		14	17	207		58		463	643	50	395	
1994 - 95		13	17	190		54		427	607	46	364	
1995 - 96		12	17	173		50		391	571	43	333	
1996 - 97		11	17	156		45		355	535	39	302	
1997 - 98		10	17	139		41		319	499	36	271	
1998 - 99		9	13	126		37		283	463	32	240	
1999-2000		8	9	117		33		247	427	28	209	
2000 - 01		8	9	108		29		211	391	25	178	
2001 - 02		7	9	99		25		175	355	21	147	

- to be continued -

	Existing Loan (Foreign Loan)						New Loan (F/C)						New Loan (L/C)					
	Interest 11.6%			Interest 2.75%			Interest 11.6%			Interest 2.75%			Interest 11.6%			Interest rate 11.6%		
	Borrow- ing	Interest payment	Balance	Borrow- ing	Interest payment	Balance	Borrow- ing	Interest payment	Balance	Borrow- ing	Interest payment	Balance	Borrow- ing	Interest payment	Balance	Borrow- ing	Interest payment	Balance
2002 - 03		7	90		21	139		10	36	319		18	31	116				
2003 - 04		7	85		17	103		9	36	283		14	31	85				
2004 - 05		6	80		12	67		8	36	247		11	31	54				
2005 - 06		6	75		8	31		7	36	211		7	31	23				
2006 - 07					4	0			31	0				23				
2011 - 12									31	0								

付表A-VI-2(1) 海外ローン

5th UK Credit

Amount of Repayment: £1,029,506 RS23,173,669 @22.5095

Interest : 6%

Principal Repayment
with interest due : - 1981 Re-payable in Pak RS.

1/2 Yearly Installment June 1, Dec. 1
(Assumption)

(Unit: '000)

Year	Borrowing		Interest		Principal Repayment		Balance	
	£	RS	£	RS	£	RS	£	RS
1976-77						1,968	309	8,842
1977-78			18	516	69	1,968	240	6,874
1978-79			13	373	69	1,968	171	4,906
1979-80			9	258	69	1,968	102	2,938
1980-81			5	143	69	1,968	33	970
1981-82			1	29	33	970	0	0

付表A-VI-2(2) 海外ローン

Dutch Suppliers

Amount of Repayment: Dfls. 6,704,326 RS22,728,332 @3.3901
 Interest : 6%
 Principal Repayment: - 1982 Re-payable in Pak RS
 with interest due 1/2 Yearly Installment June 1, Dec. 1
 (Assumption)

(Unit: '000)

	Borrowing		Interest		Principal Repayment		Balance	
	Dfl	RS	Dfl	RS	Dfl	RS	Dfl	RS
1976-77						2,273	3,184	10,796
1977-78			181	614	670	2,273	2,514	8,523
1978-79			141	478	670	2,273	1,844	6,250
1979-80			101	342	670	2,273	1,174	3,977
1980-81			60	203	670	2,273	504	1,704
1981-82			20	68	504	1,704	0	0

付表A-Ⅵ-2(3) 海外ローン

IBRD Loan
126-Pak

Amount of Repayment: \$14,700,754 (RS112,497,131) @ 7.6525
 Interest : 4.75% @10.0801
 Principal Repayment: 1960.6.1 - 1980.6.1
 with interest due Repayable in Foreign Exchange
 1/2 Yearly installment 41
 June 1, Dec. 1

(Unit: '000)

Year	Borrowing		Interest		Principal Repayment		Balance	
	\$	RS	\$	RS	\$	RS	\$	RS
1955-56								
1975-76							4,070	41,026
1976-77			182	1,835	948	9,546	3,123	31,480
1977-78			137	1,381	992	9,999	2,131	21,481
1978-79			89	897	1,041	10,493	1,090	10,988
1979-80			39	393	1,090	10,988	0	0

付表A-VI-2(4) 海外ローン

IBRD Loan
376 Pak (2nd Project)

Amount of Repayment: \$15,777,813 (RS152,300,995) @9.6529
@10.0801

Interest : 5.5%

Principal Repayment: 1969.4.1 - 1989.4.1 Repayable in Foreign
with interest due Exchange

1/2 Yearly installment 41 April 1,
Oct. 1

(Unit: '000)

Year	Borrowing		Interest		Principal Repayment		Balance	
	\$	RS	\$	RS	\$	RS	\$	RS
1970-71			525		505		14,568	
1971-72			646		530		14,038	
1972-73			754		560		13,478	
1973-74			895		590		12,888	
1974-75			1,022		625		12,263	
1975-76			928		631		11,632	
1976-77			923	9,304	635	6,401	10,997	110,851
1977-78			859	8,659	671	6,764	10,326	104,087
1978-79			1,389	14,001	707	7,127	9,619	96,960
1979-80			1,622	16,350	743	7,490	8,876	89,470
1980-81			488	4,919	785	7,913	8,091	81,557
1981-82			445	4,486	830	8,366	7,261	73,191
1982-83			399	4,022	875	8,820	6,386	64,371
1983-84			351	3,538	925	9,324	5,461	55,047
1984-85			300	3,024	975	9,828	4,486	45,219
1985-86			247	2,490	1,030	10,383	3,456	34,836
1986-87			190	1,915	1,088	10,967	2,368	23,869
1987-88			130	1,310	1,148	11,572	1,220	12,297
1988-89			67	675	1,220	12,297	-	0

* Calculation by KPT

付表A-Ⅶ-2(5) 海外ローン

IDA Credit 422 Pak (3rd Project)

Amount of Repayment: \$17,686,000 RS178,276,649 @10.0801

Interest : 7.25%

Principal Repayment: 1983.12.1 - 2023.6.1 Repayable in Pak RS.
with interest due 1/2 Yearly Installment 80 June 1, Dec. 1

(Unit: '000)

Year	Borrowing		Interest		Principal Repayment		Balance	
	\$	RS	\$	RS	\$	RS	\$	RS
1973-74	656		23				656	
1974-75	44		50				700	
1975-76	9,143		211				9,843	99,214
1976-77	3,587	36,157	605	6,098			13,430	135,371
1977-78	1,481	14,938	695	7,006			14,911	150,309
1978-79	839	8,457	755	7,610			15,750	158,766
1979-80	1,381	13,921	805	8,114			17,131	172,687
1980-81	555	5,590	1,262	12,721			17,686	178,277
1981-82			1,282	12,923			17,686	178,277
1982-83			1,282	12,923			17,686	178,277
1983-84			1,274	12,842	442	4,455	17,244	173,822
1984-85			1,241	12,509	442	4,455	16,802	169,367
1985-86			1,210	12,197	442	4,455	16,360	164,912
1986-87			1,178	11,874	442	4,455	15,918	160,457
1987-88			1,120	11,290	442	4,455	15,476	156,002
1988-89			1,114	11,229	442	4,455	15,034	151,547
1989-90			1,082	10,907	442	4,455	14,592	147,092
1990-91			1,050	10,584	442	4,455	14,150	142,637
1991-92			1,018	10,262	442	4,455	13,708	138,182
1992-93			986	9,939	442	4,455	13,266	133,727
1993-94			954	9,616	442	4,455	12,824	129,272
1994-95			922	9,294	442	4,455	12,382	124,817
1995-96			890	8,971	442	4,455	11,940	120,362
1996-97			858	8,649	442	4,455	11,498	115,907

- to be continued -

Year	Borrowing		Interest		Principal Repayment		Balance	
	\$	RS	\$	RS	\$	RS	\$	RS
1997-98			826	8,326	442	4,455	11,056	111,452
1998-99			794	8,004	442	4,455	10,614	106,997
1999-2000			762	7,681	442	4,455	10,172	102,542
2000-01			729	7,348	442	4,455	9,730	98,087
2001-02			697	7,026	442	4,455	9,288	93,632
2002-03			665	6,703	442	4,455	8,846	89,177
2003-04			633	6,381	442	4,455	8,404	84,722
2004-05			601	6,058	442	4,455	7,962	80,267
2005-06			569	5,736	442	4,455	7,520	75,812
2006-07			537	5,413	442	4,455	7,078	71,357
:							448	4,532
2022-23			24	242	448	4,532	0	0

付表A-VI-2(6) 海外ローン

IDA Credit 492 Pak (4th Project)

Amount of Repayment: \$16,000,000 RS161,282,000 @10.0801

Interest : 7.25%

Principal Repayment: 1979.6.1 - 1998.12.1 Repayable in Pak RS.
with interest due 1/2 Yearly Installment 40 June 1, Dec. 1

(Unit: '000)

Year	Borrowing		Interest		Principal Repayment		Balance	
	\$	RS	\$	RS	\$	RS	\$	RS
1976-77	1,746	17,600	99	998			1,746	17,600
1977-78	4,399	44,342	341	3,437			6,145	61,942
1978-79	7,423	74,825	565	5,695	400	4,032	13,168	132,735
1979-80	-		940	6,492	800	8,064	12,368	124,671
1980-81	1,571	15,836	939	9,465	800	8,064	13,139	132,443
1981-82	861	8,679	969	9,768	800	8,064	13,200	133,058
1982-83			943	9,506	800	8,064	12,400	124,994
1983-84			885	8,921	800	8,064	11,600	116,930
1984-85			827	8,336	800	8,064	10,800	108,866
1985-86			769	7,752	800	8,064	10,000	100,802
1986-87			711	7,167	800	8,064	9,200	92,738
1987-88			653	6,582	800	8,064	8,400	84,674
1988-89			595	5,998	800	8,064	7,600	76,610
1989-90			537	5,413	800	8,064	6,800	68,546
1990-91			479	4,828	800	8,064	6,000	60,482
1991-92			421	4,244	800	8,064	5,200	52,418
1992-93			363	3,659	800	8,064	4,400	44,354
1993-94			305	3,074	800	8,064	3,600	36,290
1994-95			247	2,490	800	8,064	2,800	28,226
1995-96			189	1,905	800	8,064	2,000	20,162
1996-97			131	1,320	800	8,064	1,200	12,098
1997-98			73	736	800	8,064	400	4,034
1998-99			15	151	400	4,034	0	0

付表A-Ⅶ-2(7) 海外ローン

15th NI Bank Loan 1979-80 (4th Project)

Amount of Repayment: DFL2,600,000 RS12,549,940 @4.8269
(1980.10)

Interest : 2.5%

Principal Repayment: 1990.12.31 - 2013.6.30 Repayable in Pak RS.
with interest due 1/2 Yearly Installment

(Unit: '000)

Year	Borrowing		Interest		Principal Repayment		Balance	
	Dfl	RS	Dfl	RS	Dfl	RS	Dfl	RS
1980-81	2,600	12,550	33	159			2,600	12,550
1981-82			65	314			2,600	12,550
1982-83			65	314			2,600	12,550
1983-84			65	314			2,600	12,550
1984-85			65	314			2,600	12,550
1985-86			65	314			2,600	12,550
1986-87			65	314			2,600	12,550
1987-88			65	314			2,600	12,550
1988-89			65	314			2,600	12,550
1989-90			65	314			2,600	12,550
1990-91			64	309	113	545	2,487	12,005
1991-92			61	294	113	545	2,374	11,460
1992-93			59	285	113	545	2,261	10,915
1993-94			56	270	113	545	2,148	10,370
1994-95			53	256	113	545	2,035	9,825
1995-96			50	241	113	545	1,922	9,280
1996-97			47	227	113	545	1,809	8,735
1997-98			45	217	113	545	1,696	8,190
1998-99			42	203	113	545	1,583	7,645
1999- 2000			39	188	113	545	1,470	7,100
2000-01			36	174	113	545	1,357	6,555
2001-02			33	159	113	545	1,244	6,010

- to be continued -

Year	Borrowing		Interest		Principal Repayment		Balance	
	Dfl	RS	Dfl	RS	Dfl	RS	Dfl	RS
2002-03			30	145	113	545	1,131	5,465
2003-04			28	135	113	545	1,018	4,920
2004-05			25	121	113	545	905	4,375
2005-06			22	106	113	545	792	3,830
2006-07			19	92	113	545	679	3,285
⋮								
2012-13			4	19	114	560	0	0

French Credit 1976-77 4th Project

Amount of Repayment: F.F. 57,400,000 RS132,680,100 @2.3115
 State Credit: F.F. 28,700,000 Interest: 3%, grace 7, repayment 18 years
 Bank Credit: F.F. 28,700,000 Interest: 8.80% repayment 10 years
 Yearly Installment Repayable in Pak RS.

(Unit: '000F.F.)

Year	Borrowings			Interest			Principal Repayment			Balance		
	State	Bank	Total	State	Bank	Total	State	Bank	Total	State	Bank	Total
1978 - 79	8,250	8,250	16,500	23	66	89				8,250	8,250	16,500
1979 - 80	10,220	10,220	20,440	401	1,176	1,577				18,470	18,470	36,940
1980 - 81	10,230	10,230	20,460	708	2,075	2,783		2,870	2,870	28,700	25,830	54,530
1981 - 82				861	2,273	3,134		2,870	2,870	28,700	22,960	51,660
1982 - 83				861	2,020	2,881		2,870	2,870	28,700	20,090	48,790
1983 - 84				861	1,768	2,629		2,870	2,870	28,700	17,220	45,920
1984 - 85				861	1,515	2,376		2,870	2,870	28,700	14,350	43,050
1985 - 86				861	1,263	2,124		2,870	4,464	27,106	11,480	38,586
1986 - 87				813	1,010	1,823		2,870	4,464	25,512	8,610	34,122
1987 - 88				765	758	1,523		2,870	4,464	23,918	5,740	29,658
1988 - 89				718	505	1,223		2,870	4,464	22,324	2,870	25,194
1989 - 90				670	253	923		2,870	4,464	20,730	0	20,730
1990 - 91				622		622			1,594	19,136		19,136
1991 - 92				574		574			1,594	17,542		17,542
1992 - 93				526		526			1,594	15,948		15,948
1993 - 94				478		478			1,594	14,354		14,354
1994 - 95				431		431			1,594	12,760		12,760

- to be continued -

Year	Borrowings			Interest			Principal Repayment			Balance		
	State	Bank	Total	State	Bank	Total	State	Bank	Total	State	Bank	Total
1995 - 96				383		383	1,594		1,594	11,166		11,166
1996 - 97				335		335	1,594		1,594	9,572		9,572
1997 - 98				287		287	1,594		1,594	7,978		7,978
1998 - 99				239		239	1,594		1,594	6,384		6,384
1999-2000				192		192	1,594		1,594	4,790		4,790
2000 - 01				144		144	1,594		1,594	3,196		3,196
2001 - 02				96		96	1,594		1,594	1,602		1,602
2002 - 03				48		48	1,602		1,602	0		0

- to be continued -

(Unit: '000RS)

Year	Borrowings	Interest	Principal Repayment	Balance
1978 - 79	38,140	206		38,140
1979 - 80	47,247	3,645		85,387
1980 - 81	47,293	6,433	6,634	126,046
1981 - 82		7,244	6,634	119,412
1982 - 83		6,659	6,634	112,778
1983 - 84		6,077	6,634	106,144
1984 - 85		5,492	6,634	99,510
1985 - 86		4,910	10,319	89,191
1986 - 87		4,214	10,319	78,872
1987 - 88		3,520	10,319	68,553
1988 - 89		2,827	10,319	58,234
1989 - 90		2,134	10,319	47,915
1990 - 91		1,438	3,685	44,230
1991 - 92		1,327	3,685	40,545
1992 - 93		1,216	3,685	36,860
1993 - 94		1,105	3,685	33,175
1994 - 95		996	3,685	29,490
1995 - 96		885	3,685	25,805
1996 - 97		774	3,685	22,120
1997 - 98		663	3,685	18,435
1998 - 99		552	3,685	14,750
1999-2000		444	3,685	11,065
2000 - 01		333	3,685	7,380
2001 - 02		222	3,685	3,695
2002 - 03		111	3,695	0

付表A-Ⅶ-2(9) 海外ローン/コンテナプロジェクト

Year	Case 1 (F/C)				Case 2 (F/C)			
	Interest: 11.6% Grace 5 years Repayment 20 years, Annually				Interest: 2.75% Grace 10 years Repayment 20 years			
	(Unit: '000 US\$)				(Unit: '000 US\$)			
	Borrowing	Interest	Repayment	Balance	Borrowing	Interest	Repayment	Balance
1982 - 83	922	53		922	922	13		922
1983 - 84	5,193	408		6,115	5,193	97		6,115
1984 - 85	14,016	1,522		20,131	14,016	361		20,131
1985 - 86	13,082	3,094		33,213	13,082	733		33,213
1986 - 87	38,960	6,112		72,173	38,960	1,449		72,173
1987 - 88		8,372	3,609	68,564		1,985		72,173
1988 - 89		7,953		64,955		1,985		72,173
1989 - 90		7,535		61,346		1,985		72,173
1990 - 91		7,116		57,737		1,985		72,173
1991 - 92		6,697		54,128		1,985		72,173
1992 - 93		6,279		50,519		1,985	3,609	68,564
1993 - 94		5,860		46,910		1,886		64,955
1994 - 95		5,442		43,301		1,786		61,346
1995 - 96		5,023		39,692		1,687		57,737
1996 - 97		4,604		36,083		1,585		54,128
1997 - 98		4,186		32,474		1,489		50,519
1998 - 99		3,767		28,865		1,389		46,910
1999-2000		3,348		25,256		1,290		43,301
2000 - 01		2,930		21,647		1,191		39,692
2001 - 02		2,511		18,038		1,092		36,083
2002 - 03		2,092		14,429		992		32,474
2003 - 04		1,674		10,820		893		28,865
2004 - 05		1,255		7,211		794		25,256
2005 - 06		836		3,602		695		21,647
2006 - 07		418	3,602	0		595		18,038
2007 - 08						496		14,429
2008 - 09						397		10,820
2009 - 10						298		7,211
2010 - 11						198		3,602
2011 - 12						99	3,602	0

付表A-VI-2 (10) 国内ローン/コンテナプロジェクト

Year	Interest 11.6% Grace 5 years Repayment 20 years, Annually (Unit: '000US\$)			
	Borrowing	Interest	Repayment	Balance
1982 - 83	305	18		305
1983 - 84	3,249	224		3,554
1984 - 85	11,211	1,063		14,765
1985 - 86	22,154	2,998		36,919
1986 - 87	24,906	5,727		61,825
1987 - 88		7,172	3,091	58,734
1988 - 89		6,813		55,643
1989 - 90		6,455		52,552
1990 - 91		6,096		49,461
1991 - 92		5,737		46,370
1992 - 93		5,379		43,279
1993 - 94		5,020		40,188
1994 - 95		4,662		37,097
1995 - 96		4,303		34,006
1996 - 97		3,945		30,915
1997 - 98		3,586		27,824
1998 - 99		3,228		24,733
1999-2000		2,869		21,642
2000 - 01		2,510		18,551
2001 - 02		2,152		15,460
2002 - 03		1,793		12,369
2003 - 04		1,435		9,278
2004 - 05		1,076		6,187
2005 - 06		718		3,096
2006 - 07		359	3,096	0

付表A-VI-3 資本支出(既存施設)

3rd Project

(Unit: '000 RS)

Latest Estimate	Expenditure		Estimated Expenditure		
	(1980 - 81)	Up to June 1979	For 1979-80	For 1980-81	For 1981-82
444,621	340,174	91,020	13,000	427	

(Foreign Loan IDA Credit 422: 178,277)

4th Project

(Unit: '000 RS)

Latest Estimate	Expenditure		Estimated Expenditure		
	(1980 - 81)	Up to June 1979	For 1979-80	For 1980-81	For 1981-82
327,331	163,291	114,517	41,000	8,523	

(Foreign Loan IDA Credit 492: 161,282, French Credit 1977-78: 132,680, 15th N.I Bank Loan 12,550 Total 306,512)

Chief Engineer Dept.

(Unit: '000 RS)

Latest Estimate	Expenditure	Estimated Expenditure				
		(1980 - 81)	Up to June 1979	For 1979-80	For 1980-81	For 1981-82
177,647	10,116	16,866	26,930	114,428	9,307	

Construction Dept.

(Unit: '000 RS)

Latest Estimate	Expenditure	Estimated Expenditure				
		(1980 - 81)	Up to June 1979	For 1979-80	For 1980-81	For 1981-82
198,600	-	11,110	33,700	114,100	39,690	

(Excluding 3rd, 4th and 5th project)

Mechanical & Electrical Dept.

(Unit: '000 RS)

Latest Estimate		Expenditure		Estiamted Expenditure			
1980 - 81	Up to June 1979	For 1979-80	For 1980-81	For 1981-82	For 1982-83		
163,006	51,469	29,939	44,370	37,228	-		

附表A-Ⅷ-4 投資計劃

(Unit: 1,000 US\$)

Item	Construction year 1982-82		1983-83		1984-85		1985-86		1986-87		Total			
	L/C	F/C sub-total	L/C	F/C sub-total	L/C	F/C sub-total	L/C	F/C sub-total	L/C	F/C sub-total	L/C	F/C total		
Civil Engineering Facilities	Container Berth		1,389	1,120	2,509	5,557	4,481	10,038	2,778	2,240	5,018	9,724	7,841	
	Reclamation		308	794	1,102	1,234	3,175	4,409	617	1,588	2,205	2,159	5,557	
	Slope Protection & Retaining Wall					769	345	1,114	1,538	691	2,229	2,307	1,036	
	Access Railway & Road					1,010	612	1,622	2,022	1,225	3,247	4,043	2,450	
	Container Terminal Pavement								5,533	1,383	6,916	9,682	2,421	
	CFS								2,683	671	3,354	4,024	1,006	
	Other Buildings								1,234	309	1,543	1,851	463	
	Railway								166	218	384	332	437	
	Foundation								1,042	635	1,677	2,085	1,270	
	Utilities								1,134	428	1,562	2,268	857	
	Sub-total (1)			1,697	1,914	3,611	8,570	8,613	17,183	18,747	9,388	28,135	38,475	23,338
	Preliminary & Temporary Works			661	255	916							661	255
Dredging			309	794	1,103	1,235	3,175	4,410	618	1,587	2,205	2,162	5,556	
Transportation of Constr. Equip. & Craft												952	952	
Sub-total (2)			970	2,002	2,972	1,235	3,175	4,410	618	1,587	2,205	2,823	7,716	
Total [(1) + (2)]			2,667	3,916	6,583	9,805	11,788	21,593	19,365	10,975	30,340	9,461	4,375	
Equip., etc.												14,012	31,875	
Sub-total (3)												14,012	31,875	
Engineering			230	690	920	154	460	614	154	460	614	997	2,992	
Sub-total (4)			305	922	1,227									
Physical Contingency														
Sub-total (5) [15% of (1) + (2)]			352	587	939	1,252	1,768	3,020	2,635	1,647	4,282	1,279	2,250	
Sub-total (6) [5% of (3)]														
Grand Total (1) - (5)			3,249	5,193	8,442	11,211	14,016	25,227	22,154	13,082	35,236	24,906	38,960	
												61,825	72,173	
													139,998	

附表 A - Ⅷ - 5 固定資產

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86	1986-87	1987-88	1988-89	1989-1990	1990-91	1991-92 1995-96	1996-97 2005-06
Fixed Assets at Beginning Year	1,157	1,321	1,546	1,664	1,894	1,876	1,876	1,876	2,042	2,307	2,855	2,710	2,565	2,420	2,275	1,550
Land	15	15	15	15	15	15	15	15	15	15	15	124	124	124	124	124
Assets to be depreciated	999	1,035	1,066	1,116	1,236	2,148	2,295	2,295	2,295	2,295	2,295	3,513	3,513	3,513	3,513	3,513
Cost	203	242	281	322	367	446	530	614	698	782	827	927	1,072	1,217	1,362	2,087
Depreciation	796	793	785	794	869	1,702	1,765	1,681	1,597	1,513	1,513	2,586	2,441	2,296	2,154	1,426
Written down value	346	513	746	855	1,010	159	96	346	695	1,327						
Work in Progress	203	264	159	275	61	84	250	349	632							
Investment																
Existing Facilities	203	264	159	275	49	84	250	349	632							
Container Terminal					12					109						
Land																
Assets to be depreciated	36	31	50	120	912	147				1,218						
Work in Progress	203	264	159	275	61	84	250	349	632							
Depreciation	39	39	41	45	79	84	84	84	84	84	145	145	145	145	725	1,367
Fixed Assets at End of Year	1,157	1,321	1,546	1,664	1,894	1,876	1,876	2,042	2,307	2,855	2,710	2,565	2,420	2,275	1,550	183
Land	15	15	15	15	15	15	15	15	15	15	124	124	124	124	124	124
Assets to be depreciated	999	1,035	1,066	1,116	1,236	2,148	2,295	2,295	2,295	2,295	2,295	3,513	3,513	3,513	3,513	3,513
Cost	203	242	281	322	367	446	530	614	698	782	827	927	1,072	1,217	1,362	2,087
Depreciation	796	793	785	794	869	1,702	1,765	1,681	1,597	1,513	1,513	2,586	2,441	2,296	2,151	1,426
Written down value	346	513	746	855	1,010	159	96	346	695	1,327						
Work in Progress	203	264	159	275	61	84	250	349	632							

付表A-Ⅶ-6 固定資産の耐用年数

Items	Service Life (Years)
Container Berth	33
Slope Protection & Retaining Wall	33
Access Railway & Road	33
Container Terminal	
Pavement	33
CFS	33
Other Building	33
Railway	33
Foundation	33
Utilities	20
Container Cranes	15
Rail-mounted Transfer Cranes	12
Rubber-tired Transfer Cranes	12
Tractors	10
Chassis	10
Weighing Scales	20
Fork Lift Trucks	10
Pallets	3
Mobile Cranes	15
Top Lifter	10
Computer	10
VHF	20
Buoy	20

付表 A-Ⅶ-7 貨物の需要予測

With

(Unit: '000t)

Year	Bulk			General Cargo			CNTR	Crude Oil (imp)	Residual Liquid (imp)	Residual Liquid (exp)	Total					
	Wheat	Ferti. Phos.	Total	Cement	Other	Total										
												Along-side Berth	Along-side Berth	Along-side Berth		
1981-82	280	1,400	1,490	3,170	2,770	400	300	3,520	3,820	3,537	283	4,398	1,013	260	150	12,811
1982-83	250	1,500	1,449	3,199	2,874	325	150	3,189	3,339	3,108	231	4,556	1,099	273		12,616
1983-84	180	1,575	2,078	3,833	3,581	252	150	3,339	3,489	3,310	179	4,746	1,160	288		13,666
1984-85	-	1,650	570	2,220	2,099	121	150	3,499	3,649	3,563	86	5,029	1,127	212		12,387
1985-86	-	1,720	570	2,290	2,215	75	-	3,537	3,537	3,483	54	5,358	1,090	335		12,760
1986-87	-	1,790	570	2,360	2,303	57	-	3,751	3,751	3,710	41	5,687	1,053	357		13,358
1987-88	-	1,799	570	2,369	2,322	47	-	3,466	3,466	3,433	33	6,015	1,017	380		13,956
1988-89	-	1,824	570	2,394	2,354	40	-	3,351	3,351	3,323	28	6,344	980	402		14,593
1989-90	-	1,839	570	2,409	2,373	36	-	3,197	3,197	3,171	26	6,673	943	425		15,318
1990-91	-	1,860	570	2,430	2,395	35	-	3,060	3,060	3,036	24	6,994	899	454		15,987
1991-92												7,314	855	438		16,292
1992-93												7,635	812	512		16,599
1993-94												7,955	768	541		16,904
1994-95												8,276	724	570		17,210
1995-96												8,322	678	607		17,247
1996-97												8,368	632	644		17,284
1997-98												8,415	585	681		17,321
1998-99												8,461	539	718		17,358
1999-2000												8,507	493	755		17,395
2000-01																
2001-02																
2002-03																
2003-04																
2004-05																
2005-06																

付表 A-Ⅷ-8 貨物の需要予測

(Unit: '000t)

Without

Year	Wheat		Rice		Ferti. Phos.		Bulk		General Cargo			Residual Liquid (imp)	Residual Liquid (exp)	Total			
	280	1,400	1,490	3,170	2,770	400	300	3,520	3,820	3,537	283				4,398	1,013	260
1981-82	180	1,575	2,078	3,833	3,581	252	150	3,339	3,489	3,310	179	4,746	1,160	288	13,666		
1982-83	-	1,650	570	2,220	2,099	121	150	3,499	3,649	3,563	86	5,029	1,127	212	12,387		
1983-84	-	1,720	570	2,290	2,215	75	-	3,537	3,537	3,483	54	5,358	1,090	335	12,760		
1984-85	-	1,790	570	2,360	2,303	57	-	3,751	3,751	3,710	41	5,687	1,053	357	13,358		
1985-86	-	1,860	570	2,430	2,383	47	-	3,964	3,964	3,931	33	6,015	1,017	380	13,956		
1986-87	-	1,768	522	2,290	2,244	46	-	4,069	4,069	4,036	33	6,344	980	402	14,235		
1987-88	-	1,711	488	2,199	2,153	46	-	4,294	4,294	4,261	33	6,673	943	425	14,684		
1988-89	-	1,769	490	2,259	2,213	46	-	4,597	4,597	4,564	33	6,994	899	454	15,353		
1989-90												7,314	855	483	15,658		
1990-91												7,635	812	512	15,965		
1991-92												7,955	768	541	16,270		
1992-93												8,276	724	570	16,576		
1993-94												8,322	678	607	16,613		
1994-95												8,368	632	644	16,650		
1995-96												8,415	585	681	16,687		
1996-97												8,461	539	718	16,724		
1997-98												8,507	493	755	16,761		
1998-99																	
1999-2000																	
2000-01																	
2001-02																	
2002-03																	
2003-04																	
2004-05																	
2005-06																	

付表A-Ⅷ-9 新ターミナルにおけるコンテナの需要予測

	Units																
	FCL			Trans-shipment			Empty			Total							
	ICL			FCL			ICL			Transshipment							
	20'	40'	Sub-total	20'	40'	Sub-total	20'	40'	Sub-total	20'	40'	Sub-total					
1987 - 88	Imp.	21,480	8,964	1,691	10,740	5,370	16,110	4,482	2,241	6,723	845	423	1,268	845	423	1,268	25,369
	Exp.	17,256	8,653	1,691	8,628	4,314	12,942	4,327	2,163	6,490	845	423	1,268	3,113	1,556	4,669	25,389
	Total	38,736	17,617	3,382	19,368	9,684	29,052	8,809	4,404	13,213	1,690	846	2,536	3,958	1,979	5,937	50,758
1988 - 89	Imp.	37,707	15,737	2,969	19,853	9,427	28,280	7,869	3,934	11,803	1,485	742	2,227	1,485	742	2,227	44,537
	Exp.	29,728	14,908	2,969	14,864	7,432	22,296	7,454	3,727	11,181	1,485	742	2,227	2,944	1,485	4,433	44,537
	Total	67,435	30,645	5,938	33,717	16,859	50,576	15,323	7,631	22,984	2,970	1,484	4,454	7,374	3,666	11,060	89,074
1989 - 90	Imp.	60,834	25,388	4,790	30,418	15,208	45,626	12,694	6,347	19,041	2,396	1,197	3,593	2,396	1,197	3,593	71,853
	Exp.	45,106	22,621	4,790	22,584	11,276	33,860	11,311	5,655	16,966	2,396	1,197	3,593	11,643	5,821	17,464	71,853
	Total	105,940	48,009	9,580	52,992	26,484	79,486	24,005	12,002	36,007	4,792	2,394	7,186	14,039	7,018	21,037	143,706
1990 - 91	Imp.	80,355	33,534	6,327	40,177	20,089	60,266	16,768	8,383	25,151	3,163	1,582	4,745	3,163	1,582	4,745	94,907
	Exp.	59,032	29,604	6,327	29,516	14,758	44,274	14,802	7,401	22,203	3,163	1,582	4,745	15,790	7,895	23,685	94,907
	Total	139,387	63,138	12,654	69,693	34,847	104,540	31,570	15,784	47,354	6,326	3,164	9,490	18,853	9,477	28,420	189,814
1991-92 to 2005-06	Imp.	1,205,325	503,010	94,905	602,655	301,335	903,990	251,520	125,745	377,265	47,445	23,720	71,175	47,445	23,720	71,175	1,423,605
	Exp.	885,480	444,060	94,905	442,740	221,370	664,110	222,030	111,015	333,045	47,445	23,720	71,175	236,850	118,425	355,275	1,423,605
	Total	2,090,805	947,070	189,810	1,045,395	522,705	1,568,100	473,550	236,760	710,310	94,890	47,460	142,350	284,295	142,155	426,450	2,847,210
G. Total	Imp.	2,442,303	1,106,479	221,364	657,250	320,879	978,129	273,014	136,519	409,534	51,165	25,580	76,695	51,165	25,580	76,695	3,320,542
	Exp.	1,405,701	586,633	110,682	702,843	351,429	1,054,272	293,333	146,650	439,983	55,334	27,674	83,008	55,334	27,674	83,008	1,660,271
	Total	3,848,004	1,693,112	332,046	1,360,093	672,308	2,032,401	566,347	283,169	849,517	106,500	53,254	159,703	106,500	53,254	159,703	4,980,813

付表A-Ⅶ-10(1) 船舶関係パラメーター

	With						Without					
	G. Cargo	Bulk	CNTR	Oil	Total		G. Cargo	Bulk	Oil	Total		
1981-82	(1) No. of Ship	1,031	349	-	253	1,633	1,031	349	253	1,633		
	(2) Total NRT	3,505	2,094	-	3,036	8,635	3,505	2,094	3,036	8,635		
	(3) NRT Ship days	22,399	11,316	-	4,858	38,573	22,399	11,316	4,858	38,573		
1982-83	(1) No. of Ship	924	359	-	265	1,548	924	359	265	1,548		
	(2) Total NRT	3,142	2,154	-	3,180	8,476	3,142	2,154	3,180	8,476		
	(3) NRT Ship days	20,033	11,490	-	5,088	36,611	20,033	11,490	5,088	36,611		
1983-84	(1) No. of Ship	967	414	-	276	1,657	967	414	276	1,657		
	(2) Total NRT	3,288	2,484	-	3,312	9,084	3,288	2,484	3,312	9,084		
	(3) NRT Ship days	20,961	14,004	-	5,299	40,264	20,961	14,004	5,299	40,264		
1984-85	(1) No. of Ship	1,013	298	-	288	1,599	1,013	298	288	1,599		
	(2) Total NRT	3,444	1,788	-	3,456	8,688	3,444	1,788	3,456	8,688		
	(3) NRT Ship days	21,950	8,322	-	5,530	35,802	21,950	8,322	5,530	35,802		
1985-86	(1) No. of Ship	1,011	309	-	302	1,622	1,011	309	302	1,622		
	(2) Total NRT	3,437	1,854	-	3,624	8,915	3,437	1,854	3,624	8,915		
	(3) NRT Ship days	21,865	8,586	-	5,798	36,249	21,865	8,586	5,798	36,249		
1986-87	(1) No. of Ship	1,072	319	-	315	1,706	1,072	319	315	1,706		
	(2) Total NRT	3,645	1,914	-	3,780	9,339	3,645	1,914	3,780	9,339		
	(3) NRT Ship days	23,188	8,850	-	6,048	38,086	23,188	8,850	6,048	38,086		
1987-88	(1) No. of Ship	990	321	157	329	1,797	1,133	330	329	1,792		
	(2) Total NRT	3,366	1,926	2,041	3,948	11,281	3,852	1,980	3,948	9,780		
	(3) NRT Ship days	21,427	8,880	1,694	6,317	38,318	24,504	9,114	6,317	39,935		
1988-89	(1) No. of Ship	957	325	267	343	1,892	1,163	312	343	1,818		
	(2) Total NRT	3,254	1,950	3,471	4,116	12,791	3,954	1,872	4,116	9,942		
	(3) NRT Ship days	20,716	8,976	2,881	6,586	39,159	25,163	8,580	6,586	40,329		

付表 A-VI-10 (2) 船相関係パラメーター

	With						Without					
	G. Cargo	Bulk	CNTR	Oil	Total		G. Cargo	Bulk	Oil	Total		
1989-90												
(1) No. of Ship	913	327	417	357	2,014		1,227	301	357	1,885		
(2) Total NRT	3,104	1,962	5,421	4,284	14,771		4,172	1,806	4,284	10,262		
(3) NRT ship days	19,764	9,030	4,499	6,854	40,147		26,547	8,262	6,854	41,663		
1990-91												
(1) No. of Ship	874	330	527	370	2,101		1,313	310	370	1,993		
(2) Total NRT	2,972	1,980	6,851	4,440	16,243		4,464	1,860	4,440	10,764		
(3) NRT Ship days	18,818	9,114	5,686	7,104	40,822		28,407	8,484	7,104	43,995		
1991-92												
(1) No. of Ship				383	2,114				383	2,006		
(2) Total NRT				4,596	16,399				4,596	10,920		
(3) NRT Ship days				7,354	41,072				7,354	44,245		
1992-93												
(1) No. of Ship				386	2,127				396	2,019		
(2) Total NRT				4,752	16,555				4,752	11,076		
(3) NRT Ship days				7,603	41,321				7,603	44,494		
1993-94												
(1) No. of Ship				410	2,141				410	2,033		
(2) Total NRT				4,920	16,723				4,920	11,244		
(3) NRT Ship days				7,872	41,590				7,872	44,763		
1994-95												
(1) No. of Ship				423	2,154				423	2,046		
(2) Total NRT				5,076	16,879				5,076	11,400		
(3) NRT Ship days				8,122	41,840				8,122	45,013		
1995-96												
(1) No. of Ship				425	2,156				425	2,048		
(2) Total NRT				5,100	16,903				5,100	11,424		
(3) NRT Ship days				8,160	41,878				8,160	45,051		
1996-97												
(1) No. of Ship				426	2,157				426	2,049		
(2) Total NRT				5,112	16,915				5,112	11,436		
(3) NRT Ship days				8,179	41,897				8,179	45,070		

付表A-VI-10(3) 船舶関係パラメーター

	With						Without			
	G. Cargo	Bulk	CNTR	Oil	Total	G. Cargo	Bulk	Oil	Total	
1997-98										
(1) No. of Ship	874	330	527	428	2,159	1,313	310	428	2,051	
(2) Total NRT	2,972	1,980	6,851	5,136	16,939	4,464	1,860	5,136	11,460	
(3) NRT Ship days	18,918	9,114	5,686	8,218	41,936	28,407	8,484	8,218	45,109	
1998-99										
(1) No. of Ship				429	2,160			429	2,052	
(2) Total NRT				5,148	16,951			5,148	11,472	
(3) NRT Ship days				8,237	41,955			8,237	45,128	
1999-2000										
(1) No. of Ship				431	2,162			431	2,054	
(2) Total NRT				5,172	16,975			5,172	11,496	
(3) NRT Ship days				8,275	41,993			8,275	45,166	
2005-06										
(1) No. of Ship										
(2) Total NRT										
(3) NRT Ship days										

付表 A-VI-11 カラチ港運営費用/既存施設

('000 Rs)

Item	Cost	Cargo Volume ('000t)	Direct Cost									Indirect Cost			Ad-min-istration			Total			
			Labour			Material E			Maintenance			Labour	Mainte-nance	Out-side REM							
			(V)	F	RS/ unit	(V)	F	RS/ unit	(V)	F	RS/ unit	(V)	F	RS/ unit	F	F	F	F	(V)	RS/ unit	F
(1) Cargo handling																					
Dry cargo																					
Along side G. cargo	3,846	25,703	6.68	-	38,883	10.11	-	3,003	0.78	1,440	0.27	9,017	2.34					78,046	20.29		
Bulk	2,752	8,319	3.02	-	12,584	4.57	-	974	0.35	467	0.17	2,926	1.06					25,270	9.18		
Sub-total	6,598	34,022	5.16	-	51,467	7.80	-	3,977	0.60	1,907	0.29	11,943	1.81					103,316	15.66		
Abreast G. cargo																					
Bulk	175	3,596	2.055	-	2,231	12.75	-	148	0.85	74	0.42	1,730	9.89					7,779	44.45		
Sub-total	421	7,028	16.69	-	4,361	10.36	-	290	0.69	145	0.34	3,379	8.03					15,203	36.11		
Oil cargo																					
Along side oil	6,300	818	0.13	-	1,139	0.18	-	-	-	-	-	-	-					1,977	0.31		
Total	13,319	41,888			56,967			4,267		2,052		15,322		25,158	11,967	11,458		120,496			48,583
Head Office				1,174			187							43,387	5,061	4,340	9,912				64,061
Grand Total		41,888		1,174	56,967		187	4,267		2,052		15,322		68,545	17,028	15,798	9,912	120,496			112,644
(2) Cargo Storage																					
G. cargo (im-port)																					
Head Office	2,437	22,559	9.26	-	2,776	1.14	-	411	0.17	193	0.08	154	0.06	1,030	494	1,004		26,093	10.70	2,528	
Total		22,559		597	2,776		111	411		193		154		22,761	3,378	2,585	4,412	26,093			33,844
(3) Shipment & Services																					
Pilotage (ships)	1,646	4,450	2.70	52	480	291.62	-	1,451	881.53	722	438.64	170	103.28					7,273	4,418.59		
Shipping Tugs (T.N.)	8,683.4	6,011	0.69	-	5,100	0.59	-	3,480	0.40	1,734	0.20	3,428	0.39					19,753	2.27		
Water supply (T.N. RT)	8,683.4	1,149	0.13	-	134	0.02	-	-	-	-	-	-	-					1,283	0.15		
Water supply 2 Sanitation	8,683.4	610	0.07	-	95	0.01	-	594	0.07	712	0.08	112	0.01					2,123	0.24		
Others				22,913		9,158															32,071
Sub-total		12,220		22,913	5,809	9,158		5,525		3,168		3,710		7,399	3,687	10,591		30,432			53,748
Head Office				362		67								19,135	2,024	1,120	3,848				26,556
Total		12,220		23,275	5,809	9,225		5,525		3,168		3,710		26,534	5,711	11,711	3,848	30,432			80,304
(4) Property Management																					
Estate Dept. etc				122		19								2,766	281	1,492	1,953				6,633
Head Office				170		32								6,263	825	426	1,241				8,957
Total				292		51								9,029	1,106	1,918	3,194				15,590
Grand Total		76,667		25,338	65,552	9,574		10,203		5,413		19,186		126,869	27,223	32,012	21,366	177,021			242,382

付表A-VI-12 推定職員と人件費

1. 推定職員数

	Variable	Fixed	Total
Administration Section			
General Affairs	20	15	35
Accounts	0	7	7
Claim	0	3	3
Operating Section			
Planning	24	2	26
Yard Control	263	19	282
Documentation	0	16	16
Engineering Section			
Equipment & Facility	52	2	54
Container Repair	29	1	30
Electricity	0	11	11
CFS			
Operation	294	3	297
Documentation	0	11	11
General Affairs	0	13	13
TOTAL	682	103	785

2. 人件費

(Unit: '000RS)

	Wage (per year)	No. of Staff			Labour Cost		
		Total	Variable	Fired	Total	Variable	Fired
Assistant Traffic Manager	44	1	0	1	44		44
Superintendent	34	4	0	4	136		136
Assistant Superintendent	22	12	0	12	264		264
Skilled Labour	18	507	421	86	9,126	7,578	1,548
Unskilled Labour	9	261	261	0	2,349	2,349	0
TOTAL		785	682	103	11,919	9,927	1,992

Variable unit cost: $9927/1398 = \text{RS } 7.10/\text{t}$

付表A-VI-13 資材消費量とコスト

(Unit: RS)

Material	Item	Consumption	Unit Cost	Cost
Fuel	CNTR Handling equipment	267.4kt		
	Terminal Facility	2.0		
	Sub-total	269.4kt	3631/kt	978,191
Water		23,411 kt	5/kt	117,055
Electri- city	CNTR handling equipment	384,395kwh		
	Lighting	575,522		
	Ref. CNTR	1,129,231		
	Terminal Facility	899,183		
	Sub-total	2,988,331 kwh	0.5/kwh	1,494,166
Total				2,589,412

Variable unit cost: $2,589/1,398 = \text{RS } 1.85/\text{t}$

付表 A-VI-14 新投資に関する維持運営費率

Items	Percentage
Container Berth	1 %
Slope Protection & Retaining Wall	0.5%
Access Railway & Road	1 %
Container Terminal Pavement	1 %
CFS & Other Building	3 %
Railway	1 %
Foundation	1 %
Utilities	3 %
Cargo Handling Equipment	4 %

維持運営費

(Unit: '000RS)

	Capital Cost	Ratio of Repair & Maintenance	Cost
Cargo Handling Equipment	473,220	4%	18,929
Structure	744,381	1%	7,444
Sub-total			
Dredging 1987 - 88			2,020
1988 - 89			3,356
1989 - 90			4,940
1990 - 91			6,178
↓			
2005 - 06			

付録Ⅶ-2 コンテナ料金

1. 前提

- (1) 投資資金のうち、外貨分は外国からの借入金とし金利11.6%（据置期間5年、返済期間20年 - Case A）又は金利27.5%（据置期間10年、返済期間20年 - Case B）の2ケースを想定した。内貨分はKPTの自己資金による。
- (2) コンテナ料金はコンテナターミナルの運営コスト、金利、減価償却費等すべてのコストを回収することを前提にして料金を推定する。
土地の所得に要した費用は地代として11.6%/年を回収することにした。

2. コンテナ取扱個数

	20 ft	40 ft
FCL	1,221,145	610,579
LCL	553,257	276,611
Transshipment	110,668	55,348
Empty	328,619	164,315
Storage	220,207	110,094

3. コスト

(Unit: Million Rs)

Case A	4,581
Case B	3,936

4. 料金基準

コンテナ 20 ft = 1 per unit と仮定する。

	20 ft	40 ft
FCL	1	1.5
LCL	1.5	2.25
Transshipment	0.75	1.13
Empty	1	1.5
Storage	0.06	0.12

5. コンテナ20 Ft料金

Case A: $4,581,000,000 \div (1,221,145 \times 1 + 610,579 \times 1.5 + 553,257 \times 1.5 + 276,611 \times 2.25 + 110,668 \times 0.75 + 55,348 \times 1.13 + 328,619 \times 1 + 164,315 \times 1.5 + 220,207 \times 0.06 + 110,094 \times 0.12) = 4,336,333 = 1,056 \approx 1,060$ (Rs)

Case B: $3,936,000,000 \div 4,336,333 = 908 \approx 910$ (Rs)

6. コンテナ料金

Unit: Rs

	Case A		Case B	
	20 ft	40 ft	20 ft	40 ft
FCL	1,060	1,590	910	1,370
LCL	1,590	2,390	1,370	2,050
Transshipment	800	1,200	690	1,030
Empty	1,060	1,590	910	1,370
Storage	65	130	55	110

7. 他国港のコンテナ料金

	(Unit: RS)			
	Singapore Port		Dubai Port	
	20 ft	40 ft	20 ft	40 ft
FCL	950 (S\$200)	1,350 (S\$285)	900 (DH330)	1,360 (DH500)
LCL	1,420 (300)	1,990 (420)	1,390 (510)	2,180 (800)
Transshipment	480 (100)	690 (145)	1,370 (505)	1,910 (705)
Empty	950 (200)	1,350 (285)	490 (180)	680 (250)
Storage	60 (12)	120 (24)		

8. 現行一般貨物料金

(Unit: Rs)	
Wharfage	33
Hire of Equipment	6.82
Special night work, etc.	2.96
Total	42.78

付表A-Ⅵ-15 長期借入金(要約)

(Unit: Million RS)

	Case 1		Case 2		Case 3		Case 4	
	F/C: Foreign Loan Interest 11.6%, grace 5 years Repayment 20 years L/C: Government or PR Investment	Borrowing Interest Repayment Balance	F/C: Foreign Loan Interest 2.75%, grace 10 years Repayment 20 years L/C: Government or PR Investment	Borrowing Interest Repayment Balance	F/C: Foreign Loan Interest 11.6%, grace 5 years Repayment 20 years L/C: Local Loan	Borrowing Interest Repayment Balance	F/C: Foreign Loan Interest 2.75% grace 10 years Repayment 20 years L/C: Local Loan	Borrowing Interest Repayment Balance
1983-84	5	5	5	7	7	7	7	7
1984-85	14	19	14	44	44	51	44	51
1985-86	46	65	46	163	163	214	163	214
1986-87	384	449	384	590	590	804	590	804
1987-88	52	449	449	449	449	804	53	804
1988-89	52	427	449	449	449	764	53	786
1989-90	49	405	449	449	449	724	51	768
1990-91	47	383	449	449	449	684	49	750
1991-92	44	361	449	449	449	644	47	732
1992-93	42	339	449	449	449	604	45	714
1993-94	39	317	427	427	70	564	43	674
1994-95	36	295	405	405	65	524	41	634
1995-96	34	273	383	383	61	484	38	594
1996-97	31	251	361	361	56	444	35	554
1997-98	29	229	339	339	52	404	33	514
1998-99	26	207	317	317	47	364	30	474
1999-2000	23	185	295	295	42	324	28	434
2000-01	21	163	273	273	37	284	24	394
2001-02	18	141	251	251	32	244	21	354
2002-03	16	119	229	229	28	204	19	314
2003-04	13	97	207	207	23	164	16	274
2004-05	10	75	185	185	18	124	14	234
2005-06	8	53	163	163	14	84	11	194
2006-07	5	31	141	141	9	44	8	154
2007-08	3	0	119	97	5	0	6	119
2008-09			75	75	3	44	3	97
2009-10			53	53	2		2	75
2010-11			31	31	2		2	53
2011-12			0	31	1		1	31
2012-13				0	1		1	0

付表A-VI-15(1) 海外ローン

(Unit: 1000 US\$)

	Case 1				Case 2			
	Interest 11.6% Grace 5 years Repayment 20 years, Annually				Interest 2.75% Grace 10 years Repayment 20 years, Annually			
	Borrowing	Interest	Repayment	Balance	Borrowing	Interest	Repayment	Balance
1983-84	540	31		540	540	7		540
1984-85	1456	147		1996	1456	35		1996
1985-86	4609	499		6605	4609	118		6605
1986-87	38739	3013		45344	38739	714		45344
1987-88		5260		45344		1247		45344
1988-89		5260	2267	43077		1247		45344
1989-90		4997	2267	40810		1247		45344
1990-91		4734	2267	38543		1247		45344
1991-92		4471	2267	36276		1247		45344
1992-93		4208	2267	34009		1247		45344
1993-94		3945	2267	31742		1247		45344
1994-95		3682	2267	29475		1185	2267	43077
1995-96		3419	2267	27208		1122	2267	40810
1996-97		3156	2267	24941		1060	2267	38543
1997-98		893	2267	22674		998	2267	36276
1998-99		2630	2267	20407		935	2267	34009
1999-2000		2367	2267	18140		873	2267	31742
2000-01		2104	2267	15873		811	2267	29475
2001-02		1841	2267	13606		748	2267	27208
2002-03		1578	2267	11339		686	2267	24941
2003-04		1315	2267	9072		624	2267	22674
2004-05		1052	2267	6805		561	2267	20407
2005-06		789	2267	4538		499	2267	18140
2006-07		526	2267	2271		437	2267	15873
2007-08		263	2271	0		374	2267	13606
2008-09						312	2267	11339
2009-10						249	2267	9072
2010-11						187	2267	6805
2011-12						125	2267	4538
2012-13						62	2271	2271
								0

(Unit: Million RS)

	Case 1				Case 2			
	Interest 11.6% Grace 5 years Repayment 20 years, Annually				Interest 2.75% Grace 10 years Repayment 20 years, Annually			
	Borrowing	Interest	Repayment	Balance	Borrowing	Interest	Repayment	Balance
1983-84	5	-		5	5	-		5
1984-85	14	2		19	14	1		19
1985-86	46	5		65	46	1		65
1986-87	384	30		449	384	7		449
1987-88		52		449		12		449
1988-89		52	22	427		12		449
1989-90		49	↓	405		12		449
1990-91		47	↓	383		12		449
1991-92		44	↓	361		12		449
1992-93		42	↓	339		12		449
1993-94		39	↓	317		12	22	427
1994-95		36	↓	295		12	↓	405
1995-96		34	↓	273		11	↓	383
1996-97		31	↓	251		11	↓	361
1997-98		29	↓	229		10	↓	339
1998-99		26	↓	207		9	↓	317
1999-2000		23	↓	185		9	↓	295
2000-01		21	↓	163		8	↓	273
2001-02		18	↓	141		7	↓	251
2002-03		16	↓	119		7	↓	229
2003-04		13	↓	97		6	↓	207
2004-05		10	↓	75		6	↓	185
2005-06		8	↓	53		5	↓	163
2006-07		5	↓	31		4	↓	141
2007-08		3	31	0		4	↓	119
2008-09						3	↓	97
2009-10						2	↓	75
2010-11						2	↓	53
2011-12						1	↓	31
2012-13						1	31	0

付表A-VI-15(2) 国内ローン

	Interest 11.6% Grace 5 years Repayment 20 years, Annually							
	(Unit: 1000 US\$)				(Unit: Million R\$)			
	Borrowing	Interest	Repayment	Balance	Borrowing	Interest	Repayment	Balance
1983-84	179	10		179	2			2
1984-85	2979	194		3158	30	2		32
1985-86	11893	1056		15051	117	10		149
1986-87	20822	2954		35873	206	29		355
1987-88		4161		35873		41		
1988-89		4161	1794	34079		41	18	
1989-90		3953		32285		39		
1990-91		3745		30491		37		
1991-92		3537		28697		35		
1992-93		3329		26903		33		
1993-94		3121		25109		31		
1994-95		2913		23315		29		
1995-96		2705		21521		27		
1996-97		2496		19727		25		
1997-98		2288		17933		23		
1998-99		2080		16139		21		
1999-2000		1872		14345		19		
2000-01		1664		12551		16		
2001-02		1456		10757		14		
2002-03		1248		8963		12		
2003-04		1040		7169		10		
2004-05		832		5375		8		
2005-06		624		3581		6		
2006-07		415		1787		4		
2007-08		207	1787	0		2	13	

付表 A-Ⅷ-16 内陸 C.F.S の投資計画

(Unit: 1,000 US\$)

Item	Construction Year				1983-84		1984-85		1985-86		1986-87		Total	
	L/C	F/C	sub-total	L/C	F/C	sub-total	L/C	F/C	sub-total	L/C	F/C	sub-total	L/C	F/C
Civil Engineering Facilities	932	550	1,482	734	734	1,468	932	550	1,482	734	734	1,468	932	550
Land Acquisition Cost														
Reclamation														
Access Railway & Road														
Container Terminal														
Pavement														
CFS														
Other Building														
Railway														
Foundation														
Utilities														
Sub-Total (1)	2,419	929	3,348	10,779	3,945	14,724	2,419	929	3,348	10,779	3,945	14,724	2,419	929
Preliminary & Temporary Works														
Transportation of Constr. Equip.														
Sub-Total (2)	217	55	272	217	55	272	217	55	272	217	55	272	217	55
Total (1) + (2)	2,636	1,079	3,715	10,996	4,000	15,000	2,636	1,079	3,715	10,996	4,000	15,000	2,636	1,079
Equipment etc														
Sub-Total (3)														
Engineering														
Sub-Total (4)	179	540	719	90	269	359	179	540	719	90	269	359	179	540
Physical Contingency														
Sub-Total (5)														
15% of (1) + (2)														
5% of (3)														
(1) - (5)	179	540	719	2,979	1,456	4,435	179	540	719	2,979	1,456	4,435	179	540
Grand Total	35,873	45,344	81,217	35,873	45,344	81,217	35,873	45,344	81,217	35,873	45,344	81,217	35,873	45,344

附表 A-Ⅷ-17 固定資產

(Unit: Million R\$)

	1983-84	1984-85	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92	1996-97	2001-02	2006-07
Fixed Assets at Beginning Year												
Land		7	51	214	804	766	728	690	652	614	424	234
Assets to be depreciated						41	41	41	41	41	41	41
Cost						763	763	763	763	763	763	763
Depreciation						38	76	114	152	190	380	570
Written down value						725	687	649	611	573	383	193
Work in progress		7	51	214	804							
Investment	7	44	163	590								
Land												
Assets to be depreciated					41							
Work in progress	7	44	163	590	763							
Depreciation					38	38	38	38	38	38	38	38
Fixed Assets at End of Year	7	51	214	804	766	728	590	652	614	424	234	190
Land					41	41	41	41	41	41	41	41
Assets to be depreciated												
Cost					763	763	763	763	763	763	763	763
Depreciation					38	76	114	152	190	190	380	570
Written down value					725	687	649	611	573	383	193	3
Work in progress	7	51	214	804								

付表 A-VI-18 固定資産の耐用年数

Items	Service Life (Years)
Access Railway & Road	20
Container Terminal	
Pavement	20
CFS	60
Other Building	60
Railway	20
Foundation	50
Utilities	20
Rail-mounted Transfer Cranes	12
Rubber-tired Transfer Cranes	12
Tractors	7
Chassis	7
Weighing Scales	50
Fork Lift Trucks	7
Pallets	3
Mobile Crane	7
VHF	20
Wagons	50
Diesel Electric Locomotives	20
Shunting Electric Locomotives	20

付表A-Ⅶ-19 コンテナの需要予測

Year	Cargo Volume (t)	TEU			TEU			Units											
		Loaded	Empty	Total	Loaded	Empty	Total	20'			40'			40'			Sub-Total	Total	
								FCL	LCL	Sub-Total	FCL	LCL	Sub-Total	FCL	LCL	Sub-Total			
1987-88	406,602	45,178	-	45,178	27,107	18,071	27,107	Import			Export			Total			20,330	13,553	
								FCL	LCL	Sub-Total	FCL	LCL	Sub-Total	FCL	LCL	Sub-Total			
								27,107	18,071	45,178	22,477	14,984	7,717	22,477	14,984	7,717			11,239
1988-89	412,071	37,461	7,717	45,178	31,693	17,224	31,693	Import			Export			Total			20,330	13,553	
								FCL	LCL	Sub-Total	FCL	LCL	Sub-Total	FCL	LCL	Sub-Total			
								31,693	17,224	48,917	22,477	14,984	7,717	22,477	14,984	7,717			11,239
1989-90	473,649	52,821	-	52,821	43,059	9,762	52,821	Import			Export			Total			20,330	13,553	
								FCL	LCL	Sub-Total	FCL	LCL	Sub-Total	FCL	LCL	Sub-Total			
								43,059	9,762	52,821	22,477	14,984	7,717	22,477	14,984	7,717			11,239
1990-91	538,934	63,891	-	63,891	48,994	14,897	63,891	Import			Export			Total			20,330	13,553	
								FCL	LCL	Sub-Total	FCL	LCL	Sub-Total	FCL	LCL	Sub-Total			
								48,994	14,897	63,891	22,477	14,984	7,717	22,477	14,984	7,717			11,239
1990-91	1,113,953	127,771	17,409	145,180	127,771	17,409	145,180	Import			Export			Total			20,330	13,553	
								FCL	LCL	Sub-Total	FCL	LCL	Sub-Total	FCL	LCL	Sub-Total			
								127,771	17,409	145,180	22,477	14,984	7,717	22,477	14,984	7,717			11,239
1990-91	606,991	55,181	17,409	72,590	55,181	17,409	72,590	Import			Export			Total			20,330	13,553	
								FCL	LCL	Sub-Total	FCL	LCL	Sub-Total	FCL	LCL	Sub-Total			
								55,181	17,409	72,590	22,477	14,984	7,717	22,477	14,984	7,717			11,239
1990-91	1,260,301	127,771	17,409	145,180	127,771	17,409	145,180	Import			Export			Total			20,330	13,553	
								FCL	LCL	Sub-Total	FCL	LCL	Sub-Total	FCL	LCL	Sub-Total			
								127,771	17,409	145,180	22,477	14,984	7,717	22,477	14,984	7,717			11,239

付表A-VII-20 コンテナ列車の運転コスト

	Cargo Volume	Total Cost	Variable Cost		Fixed Cost	
	('000t)	('000 RS)	('000 RS)	RS/t	('000 RS)	RS/t
Terminal Cost	818.7	30,845	18,247	22.29	12,598	
Kilometric Cost	"	121,542	87,360	106.71	34,182	
Sub-Total	"	152,387	105,607	129.00	46,780	
Depreciation	818.7	28,343	14,560	17.78	13,783	
Interest	"	18,680	9,597	11.72	9,083	
Improvement Fund	"	3,865	1,986	2.43	1,879	
Return on Government	"	13,527	6,949	8.49	6,578	
Sub-Total	"	64,415	33,092	40.42	31,323	
Total	"	216,802	138,699		78,103	

付表A-VII-21 推定職員と人件費

(Unit: RS)

Items	Variable Cost			Fixed Cost		
	Nos.	Wage	Cost	Nos.	Wage	Cost
Administration						
D. Traffic Manager				1	27,300	27,300
Assist. Traffic Manager				1	20,700	20,700
Superintendent				4	12,000	48,000
Skilled Labour				19	7,000	133,000
Unskilled Labour	16	4,600	73,600			
Operation						
Assist. Traffic Manager				1	20,700	20,700
Superintendent				3	12,000	36,000
* Skilled Labour	72	7,000	504,000	13	7,000	91,000
* Unskilled Labour	37	4,600	170,200			
Engineering						
Assist. Engineering Maintenance				1	20,700	20,700
Superintendent				3	12,000	36,000
Skilled Labour	46	7,000	322,000			
Unskilled Labour	6	4,600	27,600			
CFS						
Assist. Traffic Manager				1	20,700	20,700
Superintendent				3	12,000	36,000
Skilled Labour	75	7,000	525,000	18	7,000	126,000
Unskilled Labour	50	4,600	230,000			
Total	302		1,852,400	68		616,100

* オペレーション課の熟練、未熟練労働者の変動人件費はコンテナ列車の運転コストに
ふくまれるものと仮定する。

付表A-VI-22 資材消費量とコスト

(Unit: RS)			
Material	Consumption	Unit Cost	Cost
Fuel	450.6 kt	3631/kt	1,636,129
Water	10,000 kt	5/kt	50,000
Electricity	612,622 kwh	0.5/kwh	306,311
Total			1,992,440

付表A-VI-23 維持運営費率

Items	percentage
Access Railway & Road	1%
Container Terminal	
Pavement	1%
CFS & Other Building	3%
Railway	1%
Foundation	1%
Utilities	3%
Wagons	1%
Diesel Electric Locomotives	3%
Shunting Electric Locomotives	3%
Other Cargo Handling Equipment	4%

維持運営費

(Unit: '000 RS)

	Capital Cost	Percentage	Cost
Cargo handling equipment	184,041	4%	7,362
Structure	255,222	2%	5,104
Wagons	164,815	1%	1,648
Diesel Electric Locomotives	138,818	3%	4,165
Shunting Electric Locomotives	20,255	3%	608
Total			18,887

付録Ⅵ-4 コンテナ列車の運転コストの算出方法

1. 列車の運転コストの算出方法

Pakistan Railways (P R) は 1978 年 World Bank のアドバイスを得て、コストをベースにした運賃計算システムに関する Study を行った。

年度コストをターミナルコストとキロメトリックコストとに区分し、前者については貨物 MT 当りコストを項目別に算出し、後者については MT-Km 当りコストを項目別に算出した上で該当貨物の MT, MT-Km をそれらに乘じ、積み上げ計算して運賃を決定することを基本としている。

貨車当り 20 t 貨物を満載した場合の前記各単位コストを標準として設定し、この標準コストに対して、貨物の貨車当りの平均積載量、貨物の平均揚積日数、貨車の平均往復日数、空貨物運搬率等を考慮した係数により修正すれば検討すべき貨物の単位コストが定まる。MT, MT-Km をこれらの単位コストに乘じて積み上げれば該当貨物の運賃が算出される。運賃計算の前提として何らかの利益を考慮していないとすれば、運賃は列車の運転コストとしてとらえることができる。そこで運賃の算出方法を列車の運転コスト算出に使用するものとする。

1978 年の Study の結果は Pakistan Railway Report on Traffic Costing Pakistan Railways, Oct. 1978 に掲載されている。

この Study では 1978-80 年の推定コストにもとづいて前記標準単位コストを算定しているので、1980-81 のコストをベースにして列車の運転コストを推定する場合は、上昇率を考慮しなければならない。

2. ベースコスト

1980-81 のコストは P R Budget 1980-81 によれば 3,451.6 mil Rs である。(表 V-1-1)

1979-80 の推定コストは 2,500 mil Rs なので上昇率は 1,380.6 である。

3. 運賃計算の公式

$$T \times \frac{aL}{sL} + (K_1 \times \frac{aL}{sL} + K_2 \times \frac{sGT}{aGT} \frac{sL}{aL})$$

wherein	T	: ターミナルコスト
	K	: キロメトリックコスト
	$\frac{aL}{sL}$: $\frac{\text{満載貨物の平均積載重量 (20t)}}{\text{ケーススタディの同積載重量}}$
	$\frac{sGT}{sL}$: $\frac{\text{ケーススタディの総積載重量 + Empty 重量}}{\text{ケーススタディの平均積載重量}}$
	$\frac{aGT}{aL}$: $\frac{\text{総積載重量 + Empty 重量}}{\text{平均積載重量}}$

4. 修正係数の条件

- (1) a : 該当期間の平均価値
 S : ケーススタディの平均価値
- (2) aL : 満載貨物の平均積載重量 (20t)
 sL : ケーススタディの同重量 (10t)
- (3) al : 平均貨物揚積時間 (2日)
 sl : ケーススタディの揚積時間 (0.5日)
- (4) aTR : Turn Round 時間 (14.2日)
 sTR : ケーススタディの同時間 (4日)
- (5) $\frac{aER}{aLR + aER} : \frac{\text{平均貨車積載} + \text{Empty Run}}{\text{同積載} + \text{Empty Run}} = \frac{165,351}{291,199 + 165,351} = 0.362$
- $\frac{sER}{sLR + sER} : \frac{\text{ケーススタディ Empty run}}{\text{同積載} + \text{Empty Run}} = \frac{7,738}{82,618 + 7,738} = 0.086$
- (6) $\frac{aLR + aER}{aER} : \frac{\text{平均貨車積載} + \text{Empty run}}{\text{同積載 Run}}$
 $= \frac{291,199 + 165,351}{291,199} = 1.568 \left(\frac{165,351}{291,199} = 0.568 \right)$
- $\frac{sLR + sER}{sER} : \frac{\text{ケーススタディ積載} + \text{Empty Run}}{\text{同積載 Run}}$
 $= \frac{82,618 + 7,738}{82,618} = 1.094 \left(\frac{7,738}{82,618} = 0.094 \right)$
- (7) aD : 平均運搬距離
 (766.5 km)
 sD : ケーススタディの運搬距離
 (1,221 km)
- (8) $\frac{aGR}{aL} : \frac{\text{総積載重量} + \text{Empty 重量}}{\text{平均積載重量}}$
 $= \frac{20t + 11t + 11t \times 0.568}{20t} = 1.86$
- $\frac{sGT}{sL} : \frac{\text{ケーススタディ総積載重量} + \text{Empty 重量}}{\text{平均積載重量}}$
 $= \frac{10t + 15t + 15t \times 0.094}{10t} = 2.641$

5.

a. ターミナルコスト

Terminal Cost/Tonne	Average Formula		General Cost	Variable Cost	General Cost	Variable Cost
	General Cost	Variable Cost				
T0	1.69	0.85			0.38	0.19
T1	0.05	0.03			0.10	0.06
T2	0.41	0.23			0.82	0.46
T3	0.35	0.17			0.70	0.34
T4	0.19	-			0.38	-
T5	0.27	0.03			0.54	0.06
T6	1.44	0.65			2.88	1.30
T7	1.57	0.95			3.14	1.90
T8	1.05	0.65			2.10	1.30
T9	3.81	2.51			7.62	5.02
T10	0.31	0.28			0.62	0.56
T11	1.01	-			2.02	-
T12	1.22	0.73			7.32	4.38
T13	0.95	0.85			5.70	5.10
T14	2.69	1.61			1.51	0.91
T15	2.09	1.87			1.18	1.05
Total	19.10	11.41			37.01	22.63

T0: Goods Booking
 T1: Loading & Unloading
 T2: Collection & Delivery
 T3: Goods Area
 T4: Sweeper
 T5: Station offices
 T6: Marshalling operating
 T7: Marshalling Mechanical Repairs & Mainte
 T8: Marshalling Running Staff
 T9: Marshalling Consumption
 T10: DRF Marshalling
 T11: DRF Others
 T12: OE Fixed share
 T13: DRF Fixed share
 T14: Wagon Variable share
 T15: DRF Variable share

b. キロメートルコスト1979-80

	Average Formula		General Cost	Variable Cost	General Cost	Variable Cost
	General Cost	Variable Cost				
K ¹ 0	0.0004	0.0001			0.0008	0.0002
K ¹ 1	0.0006	-			0.0012	-
K ¹ 2	0.0030	0.0012			0.0042	0.0017
K ¹ 3	0.0012	-			0.0017	-
K ¹ 4	0.0006	-			0.0008	-
K ¹ 5	0.0024	0.0016			0.0033	0.0022
K ¹ 6	0.0028	0.0025			0.0039	0.0035
K ¹ 7	0.0020	0.0017			0.0028	0.0024
K ¹ 8	0.0071	0.0064			0.0099	0.0089
K ¹ 9	0.0007	0.0006			0.0010	0.0008
K ¹ 10	0.0020	0.0016			0.0028	0.0022
K ¹ 11	0.0013	0.0010			0.0018	0.0014
K ¹ 12	0.0055	0.0045			0.0019	0.0016
K ¹ 13	0.0048	0.0043			0.0017	0.0015
Sub-Total K ¹	0.0344	0.0255			0.0378	0.0264
K ² 0	0.0073	0.0065			0.0104	0.0092
K ² 1	0.0026	0.0022			0.0037	0.0031
K ² 2	0.0222	0.0202			0.0315	0.0287
K ² 3	0.0002	0.0001			0.0003	0.0001
K ² 4	0.0057	0.0051			0.0081	0.0072
K ² 5	0.0009	0.0003			0.0013	0.0004
K ² 6	0.0156	0.0033			0.0222	0.0047
K ² 7	0.0085	0.0025			0.0121	0.0036
K ² 8	0.011	-			0.0016	-
Sub-Total K ²	0.0641	0.0402			0.0912	0.0570
Total K ¹ + K ²	0.0985	0.0657			0.1290	0.0834

K ¹ 0	Station offices
K ¹ 1	DRF others
K ¹ 2	Movement & Services
K ¹ 3	Signalization
K ¹ 4	DRF signal Crossing
K ¹ 5	Marshalling Operating Expenses
K ¹ 6	Marshalling Repairs & Mainte
K ¹ 7	Marshalling Running Staff
K ¹ 8	Marshalling Consumption
K ¹ 9	Marshalling DRF Engines.
K ¹ 10	Examiners
K ¹ 11	Train Staff
K ¹ 12	Goods Wagons Mainte
K ¹ 13	DRF Goods Wagons
K ² 0	Line Engine Mainte
K ² 1	Line Running Staff
K ² 2	Line Consumption
K ² 3	Line Electric Traction
K ² 4	Line DRF Engines
K ² 5	Line DRF Electric tr.
K ² 6	Track Mainte
K ² 7	DRF Track
K ² 8	DRF others

6. 減価償却費および財務費用—1980—81

	Cost per MT for 1979-80		Cost per MT for 1980-81		Total Cost for 1980-81					
	General Cost	Variable Cost	General Cost	Variable Cost	General Cost	Variable Cost				
Terminal Cost										
T10	0.62	0.56	Depreciation & Financial Charges 1980-81 = 951.5 1979-80 = 710.850 = 1.3385	16.06 (12.00 x 1.3385)	20,107 (24.56 x 818.7)	13,148 (16.06 x 818.7)				
T11	2.02	-								
T12	7.32	4.38								
T13	5.70	5.10								
T14	1.51	0.91								
T15	1.18	1.05								
Sub-Total	18.35	12.00								
Kilometric Cost										
K1 1	0.0012	-	0.0451 (0.0337 x 1.3385)	0.0203 (0.0152 x 1.3385)	44,308 (0.0451 x 818.7 x 1200)	19,944 (0.0203 x 818.7 x 1200)				
K1 2	0.0042	0.0017								
K1 3	0.0017	-								
K1 4	0.0008	-								
K1 9	0.0010	0.0008								
K1 13	0.0017	0.0015								
K2 4	0.0081	0.0072								
K2 5	0.0013	0.0004								
K2 7	0.0121	0.0036								
K2 8	0.0016	-								
Sub-Total	0.0337	0.0152								
Total									64,415	33,092

Depreciation & Financial Charges for 1980-81
(Unit: Million RS)

Depreciation	420.0	44%
Interest	276.7	29%
Improvement Fund	56.8	6%
Return on Government	198.0	21%
Total	951.5	100%

General Cost

Terminal Cost	$RS37.01/t \times 818,700 \times 1.3806$	=	41,832,300
Kilometric Cost	$RS0.129/tkm \times 818,700 \times 1200 \times 1.3806$	=	174,970,000
Total			216,802,310

Variable Cost

Terminal Cost	$RS22.63/t \times 818,700 \times 1.3806$	=	25,578,626
Kilometric Cost	$RS0.0834/tkm \times 818,700 \times 1200 \times 1.3806$	=	113,120,146
Total			138,698,772

Depreciation & Financial Charges**General Cost**

Terminal Cost	$RS24.56/t \times 818,700$	=	21,107,000
Kilometric Cost	$RS0.0451/tkm \times 818,700 \times 1200$	=	44,308,000
Total			64,415,000

Variable Cost

Terminal Cost	$RS16.06/t \times 818,700$	=	13,148,000
Kilometric Cost	$RS0.0203/tkm \times 818,700 \times 1200$	=	19,944,000
Total			33,092,000

付録Ⅶ-5 コンテナ料金

1. 前提

- (1) 投資資金のうち、外貨分は外国からの借入金とし、金利1.6%（据置期間5年、返済期間20年 Case A）又は、金利2.75%（据置期間10年、返済期間20年 Case B）の2ケースを想定した。内貨分はPR又は政府投資とし、配当金6.25%/年とした。
- (2) コンテナ料金はコンテナ列車運賃とターミナルでの荷役・保管料金から構成される運営コスト、金利、配当金、減価償却費等すべてのコストを回収することを前提として料金を推定する。土地の取得に要した費用は地代として1.6%/年を回収することにした。

2. コンテナ取扱個数 (Unit)

1978-88 to 2006-07

	20 ft	40 ft
Import loaded	697,942	348,989
Export loaded	533,803	266,894
Empty	164,173	82,078
Total	1,395,918	697,961
FCL	739,048	369,533
LCL	492,697	246,350
Empty	164,173	82,078
Storage	376,883	188,457

3. コスト

(Unit: Million RS)

	Case A			Case B		
	Train	Terminal	Total	Train	Terminal	Total
1987-88	295	101	396	251	77	328
1988-89	291	88	379	265	74	329
1989-90	318	89	407	294	76	370
1990-91	342	88	430	319	76	395
1991-92						
2006-07	5235	1291	6526	5077	1205	6292
Total	6481	1657	8138	6206	1508	7714

4. 料金基準

Container 20 ft = 1 per unit と仮定する。

Freight

	20 ft	40 ft
Import loaded	1	2
empty	0.3	0.6
Export loaded	0.64	1.28
empty	0.3	0.6

Terminal fee

	20 ft	40 ft
FCL	1	1.5
LCL	1.5	2.25
Empty	1	1.5
Storage	0.06	0.12

5. コンテナ 20+t 料金

Freight

$$\text{Case A: } 6,481,000,000 \div (697,942 \times 1 + 348,989 \times 2 + 533,803 \times 0.64 + 266,894 \times 1.28 + 164,173 \times 0.3 + 82,078 \times 0.6 = 2,177,677) = 2976 \text{ ₹ } 3,000 \text{ (RS)}$$

$$\text{Case B: } 6,206,000,000 \div 2,177,677 = 2,850 = 2,900 \text{ (RS)}$$

Terminal fee

$$\text{Case A: } 1,657,000,000 \div (739,048 \times 1 + 369,533 \times 1.5 + 492,697 \times 1.5 + 246,350 \times 2.25 + 164,173 \times 1 + 82,078 \times 1.5 + 376,883 \times 0.06 + 188,457 \times 0.12 = 2,919,200) = 568 \text{ ₹ } 570 \text{ (RS)}$$

Case B: $1,508,000,000 \div 2,919,200 = 517 \approx 520$ (RS)

6. コンテナ料金

Freight	(unit: RS)			
	Case A		Case B	
	20 ft	40 ft	20 ft	40 ft
Import loaded	3,000	6,000	2,900	5,800
Export loaded	1,900	3,800	1,850	3,700
Empty	900	1,800	900	1,800

Terminal fee	(unit: RS)			
	Case A		Case B	
	20 ft	40 ft	20 ft	40 ft
FCL	570	860	520	780
LCL	860	1,290	780	1,170
Empty	570	860	520	780
Storage	35	70	35	70

