APPENDIX 2 KILIMANJARO INDUSTRIAL DEVELOPMENT CENTER (KIDC)

APPENDIX 2

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1. Basic Characteristics

Technical-oriented institution: In this country, there are many kinds of industrial promotion institutions such as industrial estates, SIDO-industrial workshops, rural training centres. Their basic functions are industrial service provision, training and manufacturing of some particular products, and are to some extent common to each other. The variation among them attributes to which function they are putting their emphasis on.

For example, in case of industrial estate, its major aim is to produce certain products by utilizing external economies and common facilities, and incidentally providing technical training to the workers of the estate as well as out-side personnel. However, its service to out-side industries are generally limited to repairing and maintenance services. In addition, it has not a capacity to manufacture, on trial basis, new products for potential industries.

As discussed elsewhere, the major problems in Kilimanjaro's industries are, firstly, underutilization of production capacity due to improper repairing and maintenance services and shortage of spare parts. Secondly, even though there are a plenty of financial resources and high aspiration among industrialists, the proper incentives have not been given in terms of technology. In other words, most of potential industrialists do not know what kind of industry they can start or what kind of product is needed and suitable for market.

In this context, the proposed KIDC is placing its weight on maintenance service, spare parts supply and technical development for new industries, instead of establishing a limited number of pilot industries. Our basic belief is that, for the development of Kilimanjaro industry, this type of industrial promotion institution would be much more suitable than any others.

KIDC in spatial strategy: Our strategy is not to concentrate industrial units in one specific area to create agglomeration effects. Instead, our aim is to develop scattered small or village industries by establishing and utilizing regional and district industrial technical "growth centre". In other words, the industrial technical growth centre is surrounded by satellite village industries which would receive technical guidance and repairing services. The regional technical growth centre would, then, take care of problems which district technical growth centres can not answer.

within the context of Kilimanjaro Region, the regional technical growth centre is made up of the KIDC and Moshi Industrial Estate, and district technical growth centres are composed of Rural Industrial Promotion Stations, SIDO-industrial workshops and rural training centres. In future perspectives, the number of technical growth centres in districts or rural areas shall increase.

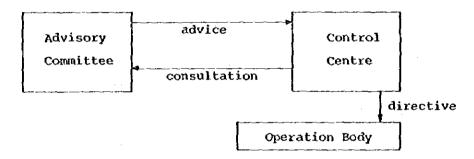
By intensifying closer linkage between these growth centres and village industries, potential finance and aspiration of villagers will be mobilized and materialized toward real industrial development.

2. Organization Structure

Organizationally, the KIDC is proposed to be a governmental institution under the supervision of the Regional Development Director. However, in view of the KIDC being an industrial technical centre, the close coordination with Small Industries Development Organization (SIDO) will be a very important matter.

Basically, the KIDC is composed of three major components, namely, Advisory Committee, Control Centre and Operation Body.

Basic Framework of Organization (Fig. 1)



The interrelationship among them is shown in Fig. 1. The Advisory Committee is to submit suggestions and advice to the Control Centre on fundamental issues like objectives of the KIDC, financing, etc. The Operation Body is subject to the Control Centre and will be expected to accomplish its functions in accordance with annual operational plan made and prepared by the Control Centre.

Advisory Committee:

The committee meeting is expected to be held quarterly under the chairmanship of RDD, and the director of the KIDC will make a report on achievement and problems of the KIDC's activities in order to receive advice and suggestions from the Committee. In case of emergency, an ad hoc meeting could be especially held by the consent of the RDD.

The members of the Committee shall consist of RDD (Chairman), District Development Directors, and representatives of SIDO, Tanzania Rural Development Bank, Kilimanjaro Regional Trading Company and District Development Corporations.

Control Centre:

The Control Centre is composed of the director, departmental managers, and advisors.

The role of Control Centre is, needless to say, to control and supervise the Operation Body, so that it will make an annual plan and budget estimates, taking into consideration the advice from the Committee. The initial draft of these planning activities will be carried out at Programming and Coordination Department with an assistance of departmental managers and advisors, although the final responsibilities will be taken by the director.

The advisor group is not a permanent manpower component, but it will be expected to make a great contribution to establishing foundations for the KIDC for the period of first 4 to 5 years. The chief advisor will assist the director in the area of general administration and management of the KIDC, the senior advisor of engineering will belong to Appropriate Technology Development Department and the senior advisor of management and marketing will assist the manager of Extension Service Department. Moreover, there are another five advisors of specific engineering fields.

Operation Body:

The Operation Body is composed of several sections in accordance with the objectives of the KIDC;

Programming and Coordination Department

- Administration Section,
- Planning and Research Section,
- ~ Training Section.

Extension Service Department

- Marketing and Management Section,
- Engineering Section,
- Pare Industrial Promotion Station,
- . Rombo Industrial Promotion Station,
 - Moshi Industrial Exhibition Unit.

Appropriate Technology Development Department

- Foundry Section,
- Forging Section,
- Mechanical Engineering Section,
- Ceramic Section,
- Briquette Section.

Although Pare and Rombo Industrial Promotion Stations and Moshi Industrial Exhibition Unit are geographically separated from the headquarters of the KIDC, all of them will be organizationally, headed by the chief of Extension Service Department.

3. Implementation Schedule

The operation of each section or unit is planned to start as follows (see also Table-1):

- A. Sections/Units which start in the first year;
 - * Control Centre Itself (including Advisory Committee)
 - * In the Programming and Coordination Department,
 - Administration Section, and
 - Planning Section.
 - * In Extention Service Department,
 - Marketing/Management Section, and
 - Engineering Section.
 - * In the Industrial Promotion Department,
 - Foundry Section, and
 - Forging Section.
- B. Sections/Units which start in the second year;
 - * In the Programming and Coordination Department,
 - Training Course Section.
 - * In the Appropriate Technology Development Department
 - Mechanical Engineering Section.
 - * In the Extention Service Department,
 - Moshi Industrial Exhibition Unit.
- C. Sections/Units which start in the third year;
 - * In the Appropriate Technology Development Department
 - Ceramic Section.
 - * In the Extention Service Department,
 - Pare Industrial Promotion Station.

- D. Sections/Units which start in the fourth year;
 - * In the Extention Service Department,
 - Rombo Industrial Promotion Station.
- E. Sections/Units which start in the fifth year;
 - * In the Appropriate Technology Development Department
 - Briquette Section.

4. Manpower Planning and Staffing

Manpower requirements for the Kilimanjaro Industrial Development Centre are summarized in Table-2, in terms of local staff and expatriate advisors, and according to Dept./Section/Unit/Station. The local staff is classified briefly into nine job categories according to occupational posts and qualification, while the advisors are classified into three according to occupational posts and duration of duties. These are, then, translated into the organization chart in Chart-2.

Advisors' duration of stay and their responsibilities in transfering technology and skills are as follows (see Chart-3):

- A. The total advisory services given by expatriate advisors shall last for 4 years.
- B. Each advisor is required to stay for 2 years except short term advisors.
- C. Advisors are particularly responsible for training local staff (managers, chiefs, qualified staff and skilled workers) during the first 6 months before real on-the-job (operation) training starts.
- D. Advisors are also responsible for transfering all the necessary skills, technique and technology to the local staff before they complete their duration of stay, so that the local staff can continue their operation of KIDC without any problems.

5. Construction Schedule

During the first year of the construction schedule, land clearing and leveling, construction of headquarter buildings, construction of buildings of foundry project and forging project, and their installment of machinery/equipment will be completed. From the second year on, the following construction of buildings/sheds and installation of machines/equipment will be undertaken (see Chart-4, which shows the whole construction schedule quite neatly):

- (1) During the second year, the mechanical engineering workshop and Moshi industrial (products) exhibition unit.
- (2) During the third year, the ceramic workshop and Pare Industrial promotion station.
- (3) During the fouth year, Rombo industrial promotion station.
- (4) And, finally, during the fifth year, the briquette production workshop.

6. Facilities

Main characteristics of facilities available within the KIDC setup would be explained well by deviding those available in the KIDC headquarters, those at Moshi industrial exhibition unit and those in Pare and Rombo industrial promotion stations. This is simply because those facilities are located separately.

A. Facilities at the Headquarters:

* Within the Main Buidling,
One Director's Room,
One Chief Advisor's Room,
Three Manager's Rooms,
Three Advisor's Rooms,
One Conference (Meeting) Room,
One Data Room,
One Data Room,
Three Rooms for Training,
Three Rooms for the Programming and Coordination Department,
Two Rooms for the Extension Service Department.

In all these rooms, desks/tables, chairs, bookshelves and typewriters will be equipped according to their requirements and necessity. In addition, the main building will be equipped with water supply and sewage disposal facilities, toilets, telephones and electricity.

- * A Water Supply Tower and a Power Distributer.
- * A Car-Shed.
- * A Dormitory whose accommodation capacity is 20, with the facilities such as a common room, a dining hall and a canteen.

- * Five Workshops (Foundry, Forging, Mechanical Engineering, Ceramic and Briquette), which have a small office at a corner of each workshop building. All the workshop offices are equipped with a table and a desk, and a telephone. In addition, each workshop possesses its own Store Building separately from the workshop building.
- * Roads within the headquarters are paved with tarmac.
- * The KIDC is surrounded by fence of meshed iron net.

B. Facilities at Moshi Industrial (Products) Exhibition Unit

- * A building for exhibition of industrial products, in which a stock room is included, and an office building with all the necessary facilities such as tables and desks, bookshelves and a telephone.
- * A Car-Shed.
- * Roads within this unit is tarmaced.
- * The whole unit area is surrounded by fence of the similar kind as above.
- C. Pare and Rombo Industrial Promotion Stations

Both stations are quite same in their nature so that facilities are also same as being described hereunder:

- * Both stations are equipped with an office and a workshop.
- * A Car-Shed for each station.
- * Roads within the station is tarmac-paved.
- * The station area is fenced by iron meshed-net.

7. Site Selection for KIDC

In selecting sites, our concern particularly centred around accessibility to physical infrastructural facilities such as availability of power (electlicity) and telephone, accessibility to transportation (such as accessibility to the main road), accessibility to water supply and sewage disposal and lastly the necessary land area itself which is directly controlled and owned by the authorities.

Keeping all these conditions in mind, we selected site areas as follows:

A. The Headquarters (8,800 m^2 , of which 2,825 m^2 are occupied by building/shed)

It should be suggested that there are two alternative sites. One site is located along the Taifa Road (Arusha-Tanga Road) and near Kibololoni industrial area. And the other is at the same site where the Moshi Industrial Estate is planned to be established by SIDO. As it is clear that the role of KIDC is complementary to that of the Industrial Estate, there would not be much difficulties in deciding the site of the KIDC Moshi Headquarters.

B. Moshi Industrial Exhibition Unit (870 m^2 , of which 285 m^2 are occupied by building/shed)

It is recommended that this unit area should be secured within the central part of Moshi Township so that a larger number of people can learn about the products that the Region produces.

C. Pare Industrial Promotion Station (630 m^2 , of which 210 m^2 are occupied by building/shed)

Same is recommended to be the site for this station. This is simply because most of the physical infrastructural facilities mentioned above are available. It would also be an advantage that DDD is located in Same.

D. Rombo Industrial Promotion Station (630 m², of which 210 m² are occupied by building/shed)

Mukuu is the recommended site for the station. This consideration is also along the line described in Pare Station.

3. Costs Estimates

Estimations of costs are intensively carried out from various angles in Tables from 3 to 29. Various particular estimates necessary for KIDC construction and operation are, for the purpose of clarity and better visualization, divided into three parts; namely, summary of costs estimates for the whole KIDC, estimates of fixed capital investment costs, and estimates of running costs.

A. Summary of Costs Estimates for Whole KIDC

In this first part of summary, two tables are presented as follows:

In this table, all the investment requirements, both fixed capital investment costs and working capital requirements (as running costs), are sorted out and listed yearly section, by section and unit by unit.

In addition, total yearly investment requirements are divided into a foreign currency portion and a local currency portion in order to indicate possibility of implementation either with foreign assistance or without it.

Table-4 Initial Investment Costs by Department/Section and by Kinds of Fixed Capital Requirements

To make the whole picture of initial investment requirements for various sections and units clearer, they are summarized here in such a way that how much capital investment is required during the very first year of operation of each project (including administrative building/shed and etc.). Besides, similarly as above, total initial investment requirements are divided into a foreign currency portion and a local currency portion.

B. Estimates of Fixed Capital Investment Costs

Estimation carried out here is, in fact, a breakdown of Table-4 above, particularly by kinds of fixed capital investment requirements. Therefore, five kinds of fixed capital requirements are compiled item by item in the following order:

(i) Building/Shed Construction Costs (Table-5), (ii) Machines and Equipment Costs (Table-6), (iii) Office Equipment Costs (Table-7), (iv) Machinery Installation Costs (Table-8),
 (v) Infrastructure Costs (Table-9).

Then, all those tables are re-arranged on a timetable basis year by year over the coming five years, and are presented once again. They are, therefore, (i) Building/Shed Costs by Year (Table-10), (ii) Machines and Equipment Costs by Year (Table-11), (iii) Office Equipment Costs by Year (Table-12), (iv) Installation and Infrastructure Costs by Year (Table-13).

Finally, in this second part, total investment requirements for every single year are compiled year by year separately under the following titles:

Table-14 1st Year Investment by Kinds of Fixed Capital Requirements
Table-15 2nd Year Investment by Kinds of Fixed Capital Requirements
Table-16 3rd Year Investment by Kinds of Fixed Capital Requirements
Table-17 4th Year Investment by Kinds of Fixed Capital Requirements
Table-18 5th Year Investment by Kinds of Fixed Capital Requirements

C. Estimates of Running Costs Requirements

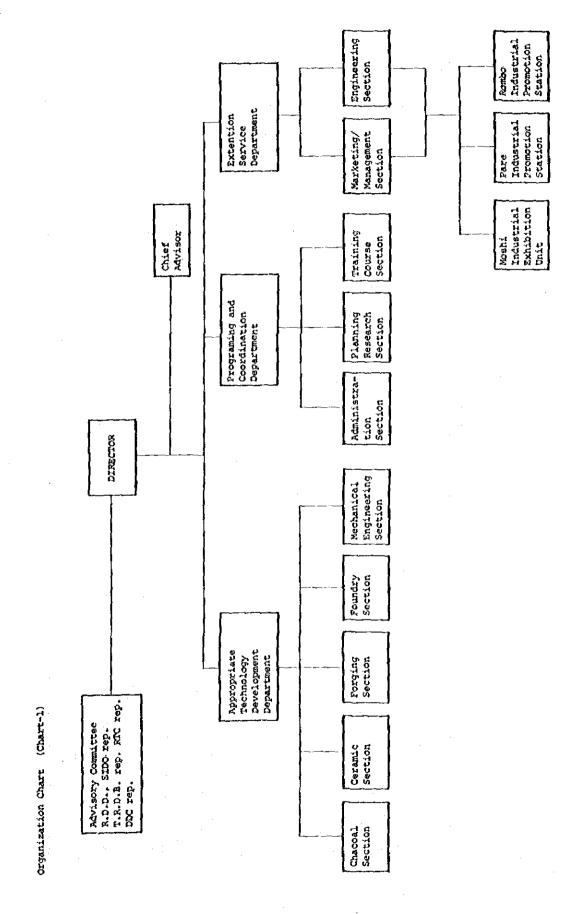
Running costs consist of (i) Salaries/Wages, (ii) Office Running Costs, (iii) Fuel Costs for Motor Vehicle, (iv) Maintenance Costs for Building/Shed, Machines/Equipment, and Motor Vehicle, (v) Raw Materials Costs, and (vi) Utilities Costs.

All those running costs are well-compiled item by item on a timetable basis year by year over the coming five-year period in Tables from 19 to 24. Then, similarly as above in II, all the running costs items are combined together and tatalled year by year under such titles as 1st Year Running Costs by Section/Unit (Table-25), 2nd Year Running Costs by Section/Unit (Table-26), 3rd Year Running Costs by Section/Unit (Table-27), 4th Year Running Costs by Section/Unit (Table-28) and 5th Year Running Costs by Section/Unit (Table-29).

ANNEX 1

ORGANIZATION, STAFFING AND CONSTRUCTION SCHEDULE

(KIDC)



Starting Year of Each Section/Unic (Table-1)

	lst Year	2nd Year	3rd Year	4th Year	5th Year
Control Centre					
Director Advisory Committee Advisor	•••		_		
Programming and Coordination Department					
Administration Section Planning Research Section Training Course Section	• •	•			
extention Service Department	- ,				
Marketing/Management Section Engineering Section	• •				·
Appropriate Technology Development Dep.					
Mechanical Engineering Section Foundry Section Forging Section Ceramic Section Briquette Section	• •	•			•
Moshi Industrial Exhibition Unit		•			
Pare Industrial Promotion Station			•		
Rombo Industrial Promotion Station					

Staffing Plan (Table-2)

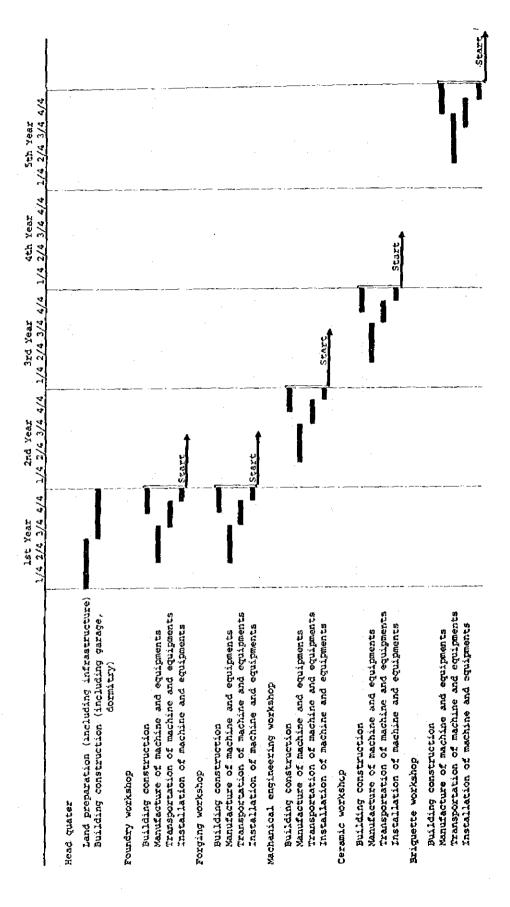
					Local	Staff						Adv	Advisor)
	Director Manager	Manager		Chief Secre- tary	Qualified Skilled Staff Worker	Skilled Worker	Non Qualified Skilled Driver Total Chief Staff Worker	Non Skilled Worker	Driver	Total	Chief Advisor	3 8 8	Short Term r Advisor	rotal G.	G. Total
Head quarter	ਜ	r	2	ភេ	10.	ដ	77) -	4	65	н	,	н	Ø	74
Control Centre	ri ri			8						m	eŧ			٦.	4
Programing and co- ordination department		н	m	H	Ø		æ		Ħ	20		H		H	ر د
Administration section	e o	~4	Ħ	rH	Ŋ		4		≓I	9		rł		H	T
Planning research section			. 😝		7		и			£/3	,				٧n
Training course section	ion		r3		. 4		6.4			ហ					W
Extention service department		н	81	-	4		4		4	\$		н		A	ស
Marketing/mangement section		ત	~	, A	64		. (1		C4	Ø				-	10
Engineering section			ы		7		Ņ			រភ					vi
Appropriate technology development development		а	'n	ч		91		or or	н	28		<u>មា</u>	rl	v	34
Foundry section			н			. 4		CAI.		•⁄1		н	н	73	7
Foreign section			-1			7		п		Ŋ		H		,-t	vo
Mechanical engineer- ing section		rt	ત	н		ы .		m	F4	9		ri		ત	ជ
Ceramic section			-			C4		и		£		H		rl	છ
Briquette section			-1			н		н		m		rt		A	4
Moshi industrial exhibition unit	n unit		7		Сŧ		m		ਜ	4					7
Pare industrial promotion station			н			rt		e4	el	4					4
Rombo industrial promotion station			ra)		ļ	rł !		r .	д 	4					4
Total	н	т	53	w	ឌ	12	15	7.5	7	99	м	۴-	4	0	68

Rombo Industrial Promotion [Advisor(C)] Engineering Section [Advisor(A) (C)] $\|$ [Advisor(A) (C) $\|$ त त त त्यंष Chief (L) S.W. (L) N.S.W.(L) Driver(L) (Advisor(C)) Marketing/ Management Section Chief (b)
'Q.S. (b)
N.Q.S. (b)
Driver Pare Industrial Promotion Station Chief (L) S.W. (L) N.S.W. (L) Driver(L) છે છે Extention Service Department 989 Chief Advisor Manager Advisor (C) Chief Advisor Secretary (Advisor (B)) Secretary Administra-tion Section Moshi Industrial Exhibition Unit Chief (L) Q.S.(L) N.Q.S.(L) Driver(L) [Advisor(C)] Chief (L) Q.S. (L) N.Q.S. (L) Driver(L) Chief (L) 1 Chief (L) 1 Ch Q.S. (L) 2 Q.S. (L) 2 Q. N.Q.S. (L) 2 N.Q.S. (L) 2 N. S N.Q.S. (L) 2 N.Q.S. (L) 2 D (Advisor(B)] [Advisor(B)] Planning Research Section Programing and Coordination Department Chief (1) Q.S. (1) N.Q.S. (1) Training Course Section $\mathfrak{g}\mathfrak{g}$ 969 Manager Advisor (B) Director Secretary Director Secretary (Advisor(A)] Mechanical Engineering Section Chief (1) S.W. (1) N.S.W. (1) advisor l Short term Chief (L) Long term advisor S.W. (L) N.S.W. (L) Foundry Appropriate Technology Development Department Advisory Committee advisor(F) Non Qualified Staff Chief (L) Long term Non Skilled Worker Chief (L) 1 Chief (L)
Long term
Advisor(F) 1 Advisor(1
S.W. (L) 2 S.W.
N.S.W. (L) 2 N.S.W. Forging Qualified Staff Skilled Worker Manager Advisor (A) Secretary Local Staff : Foreigner Staffing Plan (Chart-2) Ceramic Section N.S.W. N.Q.S. 5.8. s.s advisor(F) S.W. Chief (L) Long term Briquette Section Note:

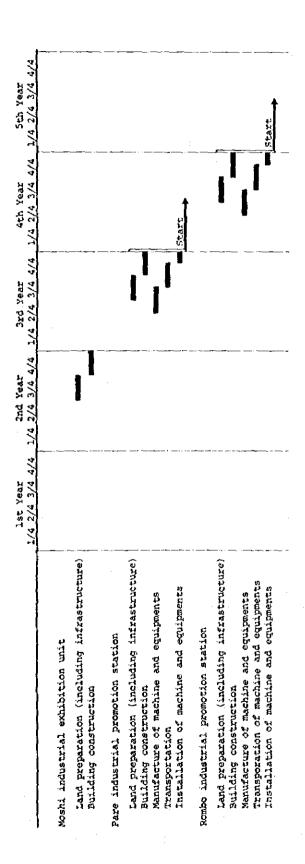
Duration of Stay for Advisors (Chart-3)

1						
I) Chief advisor						
Incharge of programing and coordination department					(Local staff)	taff)
Incharge of extention service department					(focal s	staf*)
Incharge of appropriate technology development dep.	(Responsibly	e for the industr stations and Mos	Responsible for the industrial promotion department and Pare/Rombo industrial promotion stations and Moshi industrial exhibition unit)	artment and Pare/Pibition unit)	Rombo industrial	
Foundry advisor				-		
(Melting & forming)					(Local Staff	taff)
(Wood working)				1		
6) Forging advisor					(Local s	Staff?
?) Ceramic advisor						(Local staff)
Briquette advisor						

Construction Schedule (Chart-4a)



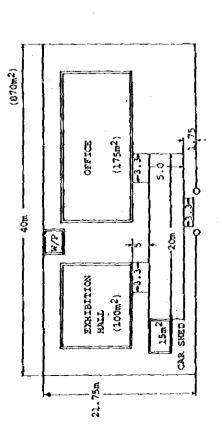
Construction Schedule (Chart-4b)



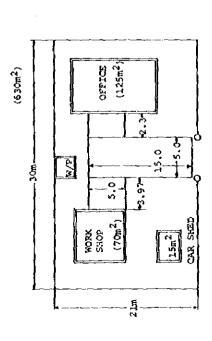
S/T (50 m²) BRIQUETTE WORK SHOP (350 m²) (130 m²) CERAMIC WORK SHOP (270 m²) o, 10m 8/T (50m2) -Sm S/T 17:5 -110 H-H/M MAIN OFFICE CAR SHED (150 m²) (930 m²) FOUNDRY WORK SHOP (210 m²) Layout of Headquaters (Sketch-Map - 1) (50m²) 3/1 <u>ور ه</u> MECHANICAL WORK SHOP FORGING WORK SHOP (170 H2) (365 m²) 10m S/T (50m²) S/T (50m²) 10m × × 24

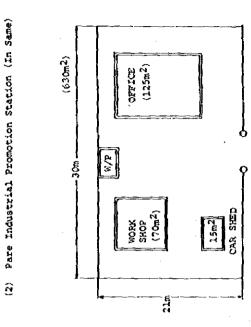
Layout of Moshi Unit and Rombo/Pare Stations (Sketch-Map - 2)

(1) Moshi Industrial Exhibition Unit (In Moshi)



(3) Rombo Industrial Promotion Station (In Mknu)





ANNEX 2

DETAILED COST ESTIMATES

(KIDC)

Estimated Investment Costs by Section/Unit, and By Year (Table-3a)

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		Total	Foreign	Local	Total	Foreign	Local	notal	Foreign	Local	Total	Forer Local on Currency	Total	Fore- ign Cur- rancy	- Local Currency
Head-	Total	4,411,342	1,082,787	4,411,342 1,082,787 3,328,555 4,325,334	4,325,334	2,851,668	1,473,666 1,516,067	1,516,067	164,450 1	164,450 1,342,617	1,134,098	1,134,098	18 T,449,336 60,000 I,389,366	900,099	1,389,3
לתשת בפד	ment	4,240,228	1,082,787	4,240,228 1,082,787 3,157,441 3,527,705 2	3,527,705	2,851,668	676,037	478,505	164,450	314,055	•	•	256,277	7 60,000	196,277
	Run-		:				 —			·,					
:	cost	171,114	• .	171,114	797,629	•	797,629	797,629 1,028,562		1,028,562 1,134,098		- 1,134,098	8 1,193,008	ι ω	1,193,089
Control	Total	1,010,168	413,000	597,168	15,840	1	15,840	16,646	3	16,646	16,716	- 16,716	.6 17,554	l er	17,554
Centre	Inves-	1.002.908	413,000	589.908	,	J		i	1	1	,			ı	•
	Run-									_ 					
	Cost	7,260	•	7,260	15,840	ı	15,840	16,646		16,646	16,716	16,716	6 17,554	i 4*	17,554
Program-	Total	1,890,271	80,929	80,929 1,809,342	167,331	ŧ	167,331	193,503	1	193,503	197,875	197,875	5 204,416		204,416
the sad	Inves- ment	1,838,029		80,929 1,757,100	8,800	•	8,800		1	•				ι	1
ation	Run-														
pepart- ment	Cost	\$2,242	Ī	52,242	158,531	J	158,531	193,503	3	193,503	197,875	197,875	5 204,416		204,416
Admini-	Total	385,351	80,929	304,422	117,108	ı	117,108	112,491	1	112,491	114,825	114,825	119,259		119,259
stration Section	Inves- ment	347,629	80,929	3 266,700	9,800		8,800	,	ı	, , ,	•	•	ı		•
	Run-					٠									
	Cost	37,722	•	37,722	108,308		108,308	112,491	, J	112,491	114,825	114,825	119,259	1 0	119,259
-urld	Total	67,220	1	67,220	39,333	J	39,333	40,813	•	40,813	41,328	41,328	42,874		42,874
ning Section	Inves-			52,700	•	,		ż	t	1		1		•	•
	Run-	. :		. !			:								
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Estimate Investment Cost by Seciton/Unit, and By Year (Table-3d)

(whit:Tshs.)

	- •		1st Year			2nd Year		3	3rd Year		4th Year		5	Sth Year	
			Poreign	Local		Foreign	Local		Foreign	Local	Forei-	Local			Local
		Total	Currency	Currenct	Total	Currenct	Currency	Total	Currency	Currenct	Total gn Cur-	Currenct	rotal	gn Cur-	Currency
Brigette	Total		•	1	•	ı	•		•	-		•	267,167	267,167 60.000	207.167
Section	Laves	٠							٠						1
	ment	ľ	1			•	•	ı		,		ŧ	256,277	256,277 60,000	196,277
	Run-									_	-	•	•		·
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	Soat		1	ı	•	•	ı	1	•	1		1	10,890	1	10,890
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TUSOM	1001	30,100	1	967165	0.00	75,143	504,495	71,729	,	71,729	74,328	74,328	76,415	ı	76,415
-Sus-	TINGS.	36 400	1	0.00	6.00	•									
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uo-	butu				3			;		1	4			٠	
dast	008	j	1	1	26,460	ı	26,460	71,729	1	71,729	74,328	74,328	76,415	ŀ	76,415
									•	- -					
Pare	Total	•	•	ı	27,368	•	27,368	528,225 210,625	210,625	317,600	56,376 -	56,376	58,702		58,702
- בחטני	TUVES						4						-,		
trial	ment	•	,		27,368	•	27,368	506,339 210,625	210,625	295,714		i	,	•	ı
promo-	W.														
tion	buru						1.			-					
Station	Sost	•	1	,		ι	•	21,886	ı	21,886	56,376	56,376	58,702		58,702
										,		. 1			
Rombo	Total	•	1	,	1	ŧ	ı	27,368	ı	27,368	518,087 210,625 307,462	25 307,462	46,681	ė	46,681
Indus-	-seaur	:	:												
trial	ment	•	i	•	3 **	t		27,368	•	27,368	506,339 210625	25 295,714	١	i	
OBOUN	-univ		:	-											
100	Suru				:								<u>.</u>		:
Station	Cost	1	1	í	•	(ı	į	•		11,748 -	11,748	46,681		46,681
Total	Total	4,446,498	4,446,498 1,082,787	117,898,57	3,363,711 4,932,346	2,926,811	2,005,529 2,134,389	2,134,389		759,314	375,075 1,759,314 1,782,886 210625 1,572,264 1,631,164 60,000 1,571,164	25 1,572,264	1,631,164	60,000	1,571,164
	1					÷				:					¥.
	inves-	4,275,384	1,082,787	7 3,192,597	4,108,251	2,926,811	4,275,384 1,082,787 3,192,597 4,108,251 2,926,811 1,181,440 1,012,212 375,075	1,012,212	375,075	637,137	506,339 210625	25 295,714		256,277 60,000	196,277
	Run														
	ning Cost	171,114	₩.	171,114	824,089		824,089	824,089 1,122,177	ਜ	1,122,177,1276,550	,276,550	1,276,550	1,276,550 1,374,887		1,374,887
	_									_			_		-

			,						٠				GO.	CONTRACT CARROL	C
	- · · ·		1st Year			2nd Year			3rd Year		4th Year		\$£	5th Year	
		Total	Foreign	local Currency	Total	Foreign Currenct	Local	Total	Foreign	Local	Forei- gn Cur- Total rency	- Local Currency	Total	Fore- ign Cur- rency	Local
Appro-	rotal	1,079,382	430,929	648,453	3,991,781	2,851,668	1,140,113	1,140,485 164,450	164,450	976,035	760,067 -	760,069	1,061,548 60,000 1,001,548	900,09	
priate Tech. Dev'nt	aent Run-	1,026,762	430,929	595,833	3,518,905	2,851,668	667,237	478,505	164,450	314,055	1	l .	256,277 60,000	20,000	
රු ි ල	Cost	52,620	i	52,620	472,876	J	472,876	661,980		086,199	- 790,697	760,067	805,271		
Foundry	Total	•	1	ì	349,352	.	349,352	367,591	1	367,591	382,681 -	382,681	401,035	•	
	ment Run-	655,752	287,929	367,823	·	ş	ı,	ı	1	•	1	1	t	ŧ ,	
28	ning	38,100			349,352	, 1	349,352	367,591		367,591	382,681 -	382,681	401,035	• .	
Forging	Total	• 	ī	•	103,945	.	103,945	108,656	ı	108,656	112,565 -	112,565	117,674	•	
Section	incht ment	371,010	143,000	228,010		ı	•	ı	1		· · · · · · · · · · · · · · · · · · ·	.1		ŧ	
	Run- ning Cost	14,520		J	103,945	,	103,945	108,656	1	108,656	112,565 -	112,565	117,674	. 1	
Mechani-		1	• .	1.	3,537,055	2,851,668	685,387	171,213	1	171,213	179,043 -	179,043	186,091	ŧ	
Engineer			1	1	3,518,905	2,851,668	667,237	٠.٠	•	•	1		• :	1	
uornoes	Cost	1	•	•	18,150		18,150	171,213	1	171,213	179,043 -	179,043	160'981	r	
Ceramic	Total	<u> </u>	·,1	. •	. —-	j		493,025 164,450	164,450	328,575	85,778	85,778	185,98		
	ment Run-	· · · · · · · · · · · · · · · · · · ·		•	.i	. .	1	478,505	478,505 164,450	314,055	1	•	•: •	•	
	ning Cost		1	,	. 1	,	1	14,520	,	14.520	85,778	85.778	589, 583		

Estimaced Investment Costs by Section/Unit and By Year (Table-3b)

(Unit: Ishs.)

			1st Year			2nd Year		3	3rd Year		4th Year	<u> </u>	35	5th Year	
		Total	Foreign Currency	Local	rotal	Foreign Currency	tocal Currency	Total	Foreign	Local	Total	- Local Currency	Total	Fore- ign Cur- rency	Local
frain	fotal	214,500	t	214,500	10,890		10,890	40,199	,	40,199	41,722 -	41,722	42,283		42,283,
yng.	Toves-							•				:			
Section	Run-	214,500	j	214,500	•	ſ	١,		1	1	!	•	•		
	prin				:										
	Cost	•		•	10,890	1	10,890	40,199	.1	40,199	41,722 -	41,722	42,283	ı	42,283
Dormitry	Total	1,223,200	ı	1,223,200		1			3	1	i	•		.1	ı
n Tu	Thyes:	1, 222, 200		1,223,200	•				•	,	1	1		ı	•
 V	Run-														•
	ning														
	Cost		•		1		1 .	•	•	•	1	!	•	ı	ŧ
Exten-	Total	431,521	157,929	273,592	150,382	•	150,382	156,433	1	156,433	159,440 -	159,440	165,848	•	165,848
tion.	Invest	372 529	157,929	214,600	,	•	ì	•	1	1	,	•		•	
Depart-	Run-				:								•		
ment	ning	58,992	ı	266'85	150,382		150,382	156,433	ŧ	156,433	159,440 -	159,440	165,848	, 1	165,848
Engine-	Total	290,000	106,500	183,500	92,583	•	92,583	96,481	1.	96,481	98,014 -	98,014	102,133	•	102,133
ering	Invest	251,900	106,500	145,400	, •	. 1		1	1	•	1	1		ı	1
	Run- ning Cost	38,100	•	38,100	92,583	•	92,583	96,481	•	184'96	98,014	98,014	102,133		102,133
Market.	Total	ત્યે 		51,429 90,092	57,799	•	57,799	59,952	•	59,952	61,426 -	61,426	63,715	•	63,715
ing/ Manage-	Inves- ment		51,429	69,200		•	; }		\$,	1	: · · · · · · · · · · · · · · · · · · ·	: :	·	1
Section	ning	20,892		20,890	57,799	: 1 :	57,799	59,952	ı	59,952	61,426 -	61,426	63,715	•	63,715
					_			_			_				

Initial Investment Costs by Department/Section and by Kinds of Mixed Capital Requirements (Table-4)

	Building & Car shed	Machine & Equipment	Office Equipment	Machine Installation	Infra- structure	H otte 다	Break-down by currency Foreign currency Local c	currency Local currency
Head quarter	3,542,070	(inc. car) 3,713,978	193,650	341,109	711,908	8,502,715	4,158,905	4,343,810
Control centre	264,000		27,000		711,908	1,002,908	413,000	589,908
Programing and coordination dept.	1,693,350	51,429	102,050			1,846,829	80,929	1,765,900
Administration sec.	231,000	51,429	65,200			347,629	80,929	266,700
Planning sec.	49,500		3,200			52,700		52,700
Training course sec.	214,500		8,800			223,300	-	223,300
Car shed, domitry, etc.	1,198,350		24,850			1,223,200		1,223,200
Extension service dept.	198,000	151,429	23,100			372,529	157,929	214,600
Engineering sec.	132,000	000,000	19,900			251,900	106,500	145,400
Marketing/management sec.	66,000	51,429	3,200			120,629	51,429	69,200
Appropriate technology	1,386,720	3,511,120	41,500	341,109		5,280,449	3,507,047	1,773,402
Foundry sec.	333,080	281,429	23,100	18,143		655,752	287,929	367,823
Forging sec.	208,910	143,000	4,800	14,300	÷	371,010	143,000	228,010
Mechanical engineering sec.	376,570	2,851,668	5,500	285,167		3,518,905	2,851,668	667,237
Ceramic sec.	292,810	164,450	4,800	16,445		478,505	164,450	314,055
Briquette sec.	175,350	70,573	3,300	7,054		256,277	.000,09	196,277
Moshi industrial exhibition unit	466,335	57,143	29,700		35,156	588,334	75,143	513,191
Pare industrial promotion station	277,565	203,625	10,500	14,649	27,368	533,707	210,625	323,062
Rombo industrial promotion station	277,565	203,625	10,500	14,649	27,368	533,707	210,625	323,082
Total	4,563,535	4,178,371	244,350	370,407	801,800	801,800 10,158,463	4,655,298	5,503,165

ANNEX 3

ESTIMATES OF FIXED CAPITAL INVESTMENT COSTS

(KIDC)

	ш ²	Unit Price	Cost		m ² Unit	Unit Price Cost	1
Head Onarter	2,825		3,542,070	Mechanical engineering section	415	376,570	
					20 1 650	33 000	
Control centre	160		264,000	Advisor			: -
Director	ဗ္ဗ	1,650	49,500	Work shop	٠.	~	
Chief advisor	8	1,650	49,500	Storage			
Conference room	100	1,650	165,000	Certaint Section	320	292.810	
Jobby and toilet, etc.	300	1,650	495,000		יי אר ביי ביי ביי ביי ביי ביי ביי ביי ביי בי		
Car shed	150	839	125,850	いののけんびめ	-		
	4	C		Work shop	. :	~	
Dormatry	200	00011	0001110	Storage	: ON	839 41,950	
Programing and coordination	8		495,000	Briquette section	180	175,350	
department							-
Manager	25	1,650	41,250	000000	00 8 4 F		
Advisor	25	1,650	41,250	AGVISOR - Man	٠.		
Administration section	40	1,650	66,000	MOTK SHOD.	0 0		
Planning research section	30	1,650	49,500			٠,	
Training course section	ဗ္ဗ	1,650	49,500	MOSDI TUDOSCITOT EXUTERIOR TUSON	287	CCC 100#	
Class room	100	1,650	165,000	Office		50 264,000	
Data room	S	7,650	82,500	Advisor		50 24,750	
	,	-	000	Exhibition hall	100 1,650		
Extension service department	94		000	Car shed		839 12,585	
Manager	25	1,650	41,250	ないまない。 はいないない のようない かんしょう かんしゅう かんしゅう しゅうしょう しゅうしょう しゅうしょう しゅうしゅう しゅう	210	277 565	
Advisor	25	1,650	41,250) !		
Engineering section	ន	1,650	49,500				
Marketing/Management section	40	1,650	66,000	Office	 		
SOF THEOR SECTIONS OF CASCASSING	1,445		1,386,720	Advisor	i		
S STAND CONTROL OF STANDERS				Work shop			
Manager	22	1,650	41,250	Car shed	51	839 12,585	
Advisor	52	1,650	41,250	及の問わり もものにおけれる しっとの思られるのか		277 464	
Foundry section	260		250,580	station) 		
Office	25	1,650	24,750		1.		
Advisor	25	1,650	41,250		:	-1 	1
Mork shop	170	639	142,630	AUVESOR SELECTION OF THE PARTY SELECTION OF T	ì		
Storage	S	839	41,950	MOLY, BIIOD Car shed	9 60	839 12,585	
Forging section	220		208,910				
	15	1,650	24,750				
100000000000000000000000000000000000000	111	1,650	24.750				
	140	628	117,460				
Storage	20	839	41,950	Total	3,535	4,563,535	
			•				

Machines and Equipment Costs (Table-6a)

Administration Land cruiser 4220 cc 51,429 Nechanical Bench Lathe section 27 diesel 100,000 acction. Marketing/ Land cruiser 4220 cc 51,429 Copyling lathe nurtical milling management sec.				Spec.	KW/HR O	占	Price Remark			Spec.	KW/HK C CY	cy Price	Remark
Section State 100,000 Section Sectio	Administra	ation	Land cruiser	4230 ec		51,4	g:	Mechanical	Bench Lathe	m/m06	0.75	1 28,572	
Execution Truck Trick	section		•					engineering	Engine lathe	1,000,1 1,000,1	ų c V r	100,000	. <i>*</i>
Management sec. Truck 200 cc 11,429 Pash milling	Englaberin	p.c.	Truck	3T diesel		200,001	· 8		Turret lathe	11 /m2	2.2	100,000	
Marketing	section	- 1 - 1 - 4							Vertical milling		សុ	1 114,286	
Truck	Marketing/	•	Land cruiser	4230 cc		51,4	62	*	Plain milling		į, ζ	1 114,286	
Truck	management	1 800°							Tool milling		7.5	1 97,143	.
Touck 17 Case 17 Cas				, e		:	,		Bench drill		55	1 17,143	
1,143 1,145 1,14	roundry se	ប់	Truck Cubel-	or dreser		0,4	2 5		Radial drill		3.7	1 228,572	
11,429 14,749 14,749 14,749 14,749 14,749 14,749 14,749 14,749 14,749 14,749 17,143 1			S COLOR	46/1 515		1	3 (Planer		0	257,143	
Mand read planer			PLOWER		; i	4		٠	Surface grinder		ານ ຄຸ້	1 142,858	m
11,429 11,429 11,429 14,286 1 14,286 1 14,286 1 14,286 1 14,286 1 14,286 1 17,143 1 17	-		Hand feed plane	H	6/10	7,91		c	Tool & cutter		0.55	1 42,859	m
14,286	-		Lathe (wood)		sý O	7, TT - T	. 62		grinder				
Sand-saw 0.75 17,143 17,143 17,143 17,143 17,143 17,143 17,143 17,143 17,143 17,143 17,143 17,143 17,143 17,429 1			Circular-saw		0.75	1 14,2	% *		Cutting tool		0	34,286	vo.
Surface planer Single 0.75 1 17,143 " Robbing machine dear shaper Total I air 1 42,857 Cour machine Sawing machine Section machine Section nachine Section 1 42,857 Cut machine Braking press Block gauge Anvil S.C. 1 2,857 Block gauge Davil Good 1 1,143 Magnetic base Magnetic base Hand tool I 1,143 Magnetic base Magnetic base Spare parts,etc 5,714 Spring tester Fitting bench Bench grinder Total Total 143,000 Block gauge Course and tool Bench grinder Course out revitarization machine Course out to buse machine Course out to buse parts.			Band-saw		0.75	2,8			tage the state		•		
Hand tool Shot blast Shot blast Shot blast I 71,429 Shot blast Shot blast Total I 42,857 Section Rachine			Surface planer	Single	0.75	1,71 1	£3		Hobbing machine		0.75	1 114,286	io
Shot blast Spare parts, etc Spare parts, etc Total 281,429 Contour machine Sawing press Block gauge Anvil S.C. 1 2,857 Anvil S.C. 1 1,43 Hand tool 1,59,317 Spring tester Spring	r		Hand tool		*	1,71 *1	63	-	Gear shaper		ci ci	1 257,143	6
Spare parts, etc 1 6,569 Honing machine 281,429 Contour machine sawing machine nachine nachine nachine nachine nachine nachine nachine nachine nachine some nachine naching press nach tool 1 1,443 Hand tool 1 1,443 Hand tool 1 1,443 Hand tool 1 1,443 Hand tool 1 1,59,317 Spring tester spare parts, etc. 5,714 Spring tester sitting bench naching tool 1 1,543 Hand tool 1 1,543 Hand tool 1 1,543 Hand tool 1 1,543 Hand tool 1 1,543,000 Hard tool 1 1,543,000 Hard tool 1 1,543 Hand tool 1 1,543,000 Hard tool 1 1,54			Shot blast			4,17 1	62		Shaper		S.	1 114,286	10
Total 281,429 Contour machine sawing machine cut machine machine sci. Anvil S.C. 1 2,829 Block gauge Brak tool 1 1,43 Mandass tester machine base machine base machine base machine contour machine science parts, etc. Spare parts, etc. Spare parts, etc. Spring tester sitting t			Spare parts, et	Ų		ч 8/8	69		Honing machine		7	1 85,715	ń
Forging IT air 1 22,857 "			14405			281.4	62		Contour machine		0.75	1 28,572	
Forging IT air 1 22,857 machine nachine press Braking press Block gauge anvil S.C. 1 2,829 Anvil S.C. 1 2,829 Anvil O.5T 1,43 Hand tool 1 1,43,000 Air compressor Oil revitatization machine common parts.									Sawing machine		1.5	1 34,286	100
machine machine 2,857 Block gauge Anvil S.C. 1 2,829 Anvil 0.5r 1 1,143 Hand tool Jig. etc. Spare parts,etc 5,714 Total Total 143,000 Block gauge Machine Machine Commence of the column of the colu	Forging	•	Forgrag	IT sir		•	2.4		Cut machine	Mobable	3.7	1 7,143	m
0.3T air 1 22,857 1 2,829 0.5r 1 1,143 1 1,143 1 8,283 1 8,283 1 8,283 1 8,283 1 8,283 1 8,283 1 8,283 1 8,283 1 8,283 1 8,283 1 8,283 1 8,283 1 8,283 1 8,283 1 8,283 1 8,283 1 1,43,000 1 1	Section		machine			-		•.	Braking press	65T	77	1 208,572	č
S.C. 1 2,829 Dial gauge Magnetic base 1 1,143 Mardness tester 1* 8,283 Laster 1* 59,317 Spring tester 5,714 Spring tester 7itting bench Rench grinder 0ig and tool Blectric trolly Air compressor Oil revitarizatio			7	O. 3T air		1 22,8	57		Block gauge			1,000	o (
0.5r 1 1,143 Magnetic base 1 8,283 1 8,283 1			Anvi 1	ပ		7 2,8	29		Dial gauge			4 2,857	
1" 8,283 1" 59,317 1" 59,317 Spring tester 5,714 Fitting bench Bench grinder 143,000 143,000 Air compressor Oil revisatization machine	:		Torolly	225		П	43	-	Magnetic base			9 6,280	•
1* 59,317 Spring tester 5,714 Fitting bench Bench grinder Jig and tool Jig and tool Blectric trolly Alr compressor Oil revicarizatio machine			Hand tool			1, 8,2	83		Mandhess tester	Shore		7 2,858	30
ts,etc 5,714 Spring tester Fitting bench Fitting bench Bench grinder Jag and tool Jig and tool Electric troilty Air compressor Oil revirantzatio machine machine compression parts			Jio. etc.			1* 59,3	17		:	ROCKWell		1 11,429	3 N
ritting bench lead of the late			Spare parts,etc			7,10	14		Spring rester			1 2,572	i e
1,43,000									Fitting bench	2×1,5(%.C)		20,01	•
1,43,000			-						Bench grinder		0.75	1 4,572	ÇQ.
			Total			2.43.0	00		Jig and tool			20,001	100,000 Included welding
Air compressor Oil revitatization machine									Electric trolly		2,25	71. St. *t	
Oll revitation machine		-							Arr compressor	:		2 128,572	Ņ
machine materials and a second								٠	Oll revitarizati	ton		2. 142,85	œ
	1						٠.		machine				
									Spare parts			210,084	*

Note: * set

2,851,668

achines and Equipment Costs (Table-6b)

		Spec.	Q'ty	Price	Remark			Spec.	0.13	•	Price Remark
Ceramic Section	Roll Crusher Biscuit Kiln Vacuum agitator Pug mill Spare parts etc.	0 0	ा मनमन	40,857 47,142 31,429 31,429 13,593		Rombo Industrial Promotion station Bench	Nombo Pick up Industrial Engine lathe Tromotion Drilling machine Station Arc Welder Sench Bench grinder Arc compressor	27	ा है है। न	57,143 14,286 11,429 3,714 25,000	
Briquette Section	Crusher Molder Filter(Wooden) Wooden box Wooden Mixing ank Spare Parts	1 K & & & & & & & & & & & & & & & & & &	100 pcs	9 =	2,858 5,000 1,000 Local made 5,573 3,000 "		Hand saw Spare Parts			3,479	
Moshi Industrial Exhibition Unit	Pickup	23	н	57,143			Total		4	4,178,371	
Pare Industrial Promotor	Pickup Engine Lathe Drilling machine	27	н	57,143 71,430 14,286							
Station	Arc welder Bench guilder Air compressor Tool Rand saw Spare parts			11,429 3,714 25,000 8,572 8,572 3,472 203,625							

Office Equipment Costs (Table-7a)

trion Trion Trion Trion Trion Trion Trion Trion Trion			{							
Desk	Head quarter			193,650		Chair	300	н		Local-made
Director centre						3	250	М	800 000	
Director 0,400 Cocci-made Coccy machine 11,000 1	Control centre			27,000		•	200	n	99	
Desk 1,000				4		Copy machine	11,000	2 22		Import
Desk	TOPPETO			007.0	:	Safe	1,000	ત્વે ત્વ	•	=
Chair Secretary Coo 1 1,200 1,200	Sesk	1,000	н	1,000	Local-made	To those or care to	•	r	000	
Book shelt 1,200 1,200	Chair	009	~1	909	•	TOTA DOG PITTING		í	2	
Cheff advisor 3,000 1 3,000 1 3,000 2	Book shelf	1,200		1,200		Sesk	800	н		Local-made
Chair (for guest) 200 3 600 " Chair advisor (for guest) 200 1 1,000 " Chair 200 2				3,000		E	400	. 61		2
Chair advisor 6,400 1,00	Chair (for q			600	*	•	300	e e a	009	2
Contact advisor	, ,	÷				Chair	300	. H	300	£
Desk 1,000	Cheir advisor			6,400	:		250	1 64	000	
Desir	Desk	1,000	-1	7,000	:		200	. (1	9	ŧ
Secretary 1,200	Field.	909		600	:					
Contact Cont	Book shelf	1,200	F	1.200	•	Training course section		æ	000,	
### 14,200	Receptions			3,000	•	X800	600	H	600	\$
Desk			ന	9	2		400	. 64	800	E
Secretary 14,200 Chair 300 1						ŧ	300		000	
## 6,500 2 13,000 Import Desk (for class room) 200 2 ### 6,500 2 13,000 Import Desk (for class room) 300 10 Chair				14,200		Chair	300		300	ŧ
200 2 400 " " 200 2 200 2 13,000 Import Desk (for class room) 400 1 200 2 10,000 Import Deta room advisor 800 2 1,600 Import Chair 200 8 If 1,000 2 2,000 " Chair 200 8 If 1,000 2 2,000 " Conference room avet 2,000 2 4,000 " Conference room Table 200 6 1,200 " Chair 200 30 Chair 2,000 1 400 " Conference room 200 1 200 1 200 1 200 10 200 1 6,500 Import Bed Chair 150 10 200 1 200 0 1 200 11 26,700 Import Desk 500 11 200 10	Sec.	400		800	:	ŧ	250		000	:
## 6,500 2 13,000 Import Desk (for class room) 400 1 ## 102,050 ## 1,600 ## 1,600 ## 1,000 ## 2,000	Chair	200		400	2	•	200		400	
## 102,050 ## 200 ## 200 ## 200 ## 200 ## 200 ## 200 ## 2,0	Typewriter	6,500		13,000	Import	Desk (for class room)	400	н	00	
102,050 104 x x x x x x x x x x x x x x x x x x x			1			=	300		000	•
advisor 102,050 advisor 9,600 advisor 9,600 1,600 Local-made Table 200 4 400 2 2,000	Programme and	:					200		90	:
### advisor 9,600 Local made Book shelf 800 10 4 400 2 1,600 Local made Chair 2,000 4 4,000 " Conference room 1,000 2 2,000 " Conference room 2,000 2 4,000 " Chair 2,000 5 1,200 " Chair 2,000 1 4,000 " Chair 2,000 1 5,500 1 Mport Bed 2,000 1 6,500 1 6,500 1 mport Desk Chair 150 11 500 10	coordination dep.			102,050		2 4 4 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6				
### Month		100		0					2	
### ### ##############################	ing ping raffermit					Book shelf	800		8	ž
## 1,000 2 800 " Chair 200 8 Lion set 1,000 2 2,000 " Conference room 20,000 2 4,000 " Table 300 10 (for quest) 200 6 1,200 " Chair 200 30 400 1 400 " Chair 864 300 30 citer 6,500 1 6,500 Import Bed 200 11 cation section 26,700 Chair 150 11 400 2 800 1 600 100 100 100 100 100 100 100 100	Desk	800	-	1,600	Local-made	rable.	200		ò 80 80	T
##eif 1,000 2 2,000 " Conference room 1500 10 (for quest) 200 6 1,200 " Chair 200 30 10 (hable 2,000 1 4,000 " Chair 200 30 30 30 30 30 30 30 30 30 30 30 30 3	Chair	400		800	:	Chair	200		009	5
tion set 2,000 2 4,000 " Table 300 10 (for quest) 200 6 1,200 " Chair 200 30 30 30 30 30 30 30 30 30 30 30 30 3	Book shelf	7,000		2,000	•	moor soughtful		;	700	Ŧ
(for guest) 200 6 1,200 " 7,100 7,100 300 10 y 7,100 7,100 " 200 30 30 30 30 titer 6,500 1 6,500 Import Bed 300 10 ration section 26,700 Chair 200 11 fation section 26,700 Chair 150 11 400 2 800 " 300 5 400 2 800 " 300 10 300 3 900 " 500 10 500 10 500 10 100 10	Reception se		(1	4,000	r				2	
Chair 200 30 400 1 400 7,100 200 1 200	S rot) red	gt)	ω	1,200	=	Table	900		8	*
Shelf 800 3 400 1 400		00.				Chair	200		000	±
400 1 400 7 200 7 200 7 200 10 200 10 200 1 200 10 200 11 5,500 1mport Bed 200 11 200 11 26,700 Chair 150 11 600 Local-made Table 200 5 800 3 900 7 500 10 500 10 10 10 10 10 10 10 10 10 10 10 10 1	Secretary	2		9		Shelf	900 900		.400	Ŧ
500 1 500 Import Bed 300 10 12 26,700 Import Chair 150 11 600 Local-made Table 200 1 600 1 500 10 300 3 900 " Shelf 600 10	Desk	400	H	400	t		i	Š	0.00	
6,500 1 6,500 Import Bed 300 10 26,700 Chair 200 11 600 1 600 Local-made Table 200 10 300 3 900 "Shelf 600 10	Chair	200	ed 	200			•	•	200	
Desk 200 11 600 1 600 Local-made Table 200 5 400 2 800 " Shelf 600 10 300 3 900 " Shelf 600 10	Typewriter	6,500	н	6,500	Import	පිලේ	900		000	E
600 1 600 Local-made Table 200 5 400 2 800 " Shelf 600 10 10 10 300 3 900 "	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	2000 i 000		26.700		Desk	200		700	z
600 1 600 Local-made Table 200 5 400 2 800 "Bench 100 10 300 3 900 "Shelf 600 10	אמשל זור ארץ מיים	- ;		2		Chair	150		,650	= :
400 2 800 " Bench 100 10 10 300 3 900 " Shelf 600 10	Desk	009	~	909	Loca 1-made	Table	200		80	2
300 3 900 " Shelf 600 10	s	904	c#	800	ź	Bench	700		8	r
	ź	88	m	900	.	Shelf	009		8	•

office Equipment Costs - (Table-7b)

Remark		Local-made	= ## ##port	1		Local-made (including 2 advisors)	Ξ 1	Local-made	* =		Local-made	(incluing ladvisor)		Local-made	:			Local-made	(including 1 advisor)	40 mm = 1 mm = 0 mm = 10 mm =		=		Local-made	(including ladvisor)			E		Local-made	(including I advisor)		•	
Cost	7,100	400	200	3	6,400	1,800	900	8	500	4,800	1,200		009	600	866) }	5,500	1,200	009	606	1,288	1,600	4,800	1,200	4	9 6	800	1,600	3,300	1,200	Q Q	8 8	400	စ္ထ
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7 1 1 0		400	900	200		909	300	150	0 0 8 8 8 8	}	909	,	8	150	0 C		.	600	300	O.S.	ន្តិន	800		909	000) t	200	800	٠	9	•	150	200	800
Item	Secretary	Desk	Chair	TADewitter	Foundry section	Desk	Chair	Working table	Chair	Forging section	Desk		Chair	Working table	Chair		section	Desk	Chair		Ī,	Shelf	Ceramic section	Desk	;	Mouth the ball	Chair	Shelf	Briguette section	Desk	:	Chair Working table	Chair	Shelf
Remark			Local-made	=	= =	=			Import			Local-made	•	* =	r	-	=	= =	E =	. 2			1,ocal⇒made	=	= = +	Ţ								
COSt	23,100	009.6	000	000	2,000	1,200	,100	1 :	6,500 Import			600 Local-made	:	000		3,200	=	800 800	3000		41,500	9,600			2,000		200							
O'ty Cost	23,100	0.600	2 1,600	800	n .	કે તે લ છ	7,100	el,	, 005, 9 4 500, 19		•	000 800	1 61	-1 C	1 (4	-	15 600 7	ભ લ	140	4 64	41,500	0,60	2 1.600	2 800	2 2,000	2,000	þ	5:						
COSt	23,100	009.6	000	800	٠i٠	કે તે લ છ	7,100	el,	de.		•		1 71	300	1 (4	-	15 600 7	400 2 800	140	4 64	41,500	009.6		2 800	2,000	2,000	þ	· 电电子电子 电电子电子 电电子电子 电电子电子 电子电子电子 电子			-			

Item	Price	o c	Cost	Remark
Moshi industrial exhibition			29,700	
unte				
Desk	909	⊣	009	Local-made
ŧ	400	N	800	•
	300	ო	900	I
Chair	300	٦.	300	:
	250	(A	500	:
	200	m	600	=
Book shelf	7,000	<i>3</i> 4	000,1	=
Table	200	ç	2,000	z
Shell	2005	٠ 9	5,000	
Typewriter	6,500	rł	6,500	Import
Copy machine	11,000	н	11,000	; ;
Safe	Š	۲,	200	2
Pare industrial prometion				
			10,500	Local-made
X 90	909	r-l	600	3
	8	Ē	005	r
=	<u>ရ</u>	l⊫4	000	I
Chair	8	н	300	2
	250	r	250	
£ .	200	ત	200	z
Book shalf	, 000 , 4	ત્રં	1,000	s
Working table	150	i in	450	=
Typewricer	6,500	нį	6,500	Import
SAME	8	≹	200	F
Rombo industrial promotion s	sta.	- **	10,500	-
Desk	009	.~₹	009	Local-made
	400	H	400	Σ
	300	.1	300	=
Chair	ဓ္ဓ	- 4	300	:
・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・	550	e t	250	=
	200	H		=
	00,1	ਜ	1,000	F ,
Working table		ന		=
Taypewriter	6,500	ન	6,500	Import
S S S S S S S S S S S S S S S S S S S	8	≓ŧ	009	
rotal		``	774 25A	
		•	277	

Machinery Installation Costs (Table-8)

370,407	Total	:	
14,649	Shs.164,482 x 10%	=	Rombo industrial promotion station
14,649	Shs.146,482 x 10%	.	Pare industrial promotion station
7,045	Shs.70,573 x 10%	•	Briguette section
16,445	Shs.164,450 x 10%	.	Geramic section
285,167	shs.2,851,668 x 10%	£	Mechanical engineexing section
14,300	Shs.143,000 x 10%		Forging section
18,143	Machineries cost Shs.181,429 x 10%	Machineries cost	Foundry section
341,109			Appropriate technology development department

Infrastructure Costs (Table-9)

Headquarters	orainage supply	to consorre	Disposal	Total
Headquarters = 8,800 ^{m2} (C1)5 ^m x52,5 ^m =262.5 ^m 8,800 ^{m2} (E1)5 ^m x50.5 ^m =262.5 ^m 8,800 ^{m2} (E1)5 ^m x50.5 ^m =262.5 ^{m2} 8,800 ^{m2} (E1)5 ^m x50.5 ^{m2} 1,157.25 ^{m2} x51.5 ^{m2} 1,157.25 ^{m2} x51.2 ^{m2} 1,157.25 ^{m2} x51.2 ^{m2} 1,157.25 ^{m2} x51.2 ^{m2} 1,157.25 ^{m2} x51.2	Ę _O	320" × Shs 20.30/m Shs 400.000/-		
Headquarters = 8,800 T	. *	(including		
8,800" x	105m 205m Shs 6496/-	transformer) (Import)		
Shs 1,157.25 ^{m2} 17,600/- 1,157.25 ^{m2} ×5200/m2 Shff 480/- (A) 5mx10mm2 33m2 Exhibition Shs 1,740/- Shs 27,760/- Shs 27,760/- Shs 27,760/- Shs 27,760/- Shs 2,740/- Shs 1,740/- Shs 2,740/- Shs 3,3mx2,3m=11.5m2 Ch 5mx15m=75m2 Fromotion Shs 3,3mx2,3m=11.5m2 Shs 3,3mx2,3m=1000/m Shs 3,3mx2,3m=1000/m Shs 3,3mx2,3m=1000/m Shs 3,3mx2,3m=1000/m Shs 1,740/- Shs 1,740	£			
1,157,25 m2	300m+250"X20#1117"			711,908/-
### ### ### ### ######################	702 m 3hs 66/	Shg 400,000/-	-/000,02 ⁴²	
### ##################################	332/-			
### ##################################				
Moshi	m 83.5mxShs 20.30/m	.30/m		
Industrial 870m2x 100m2 138.8m2 138.8m2 Exhibition Shs 1,740/- Shs.27,760/- Shs.27				
Shs 1,740/- 138 smzxshs200/mz shs 1,740/- 5hs 27,760/- strial =630m2x 100m2 (A) 5mx15m=75m2 strian =630m2x 100m2 (C) 5mx2.97m=19.9m2 shs 1,260/- 106.4m2x5hs200/m2 shs 21,280/- 21,280/- strial 30mx21m (B) 5mx3.97m=19.9m2 vtion =630m2xhs 200/- (A) 5mx15m=75m2 strial 30mx21m (B) 5mx3.97m=19.9m2 strian 30m2x1com2 (c) 5mx3.3m=11.5m2 shs 5.55m2 5m2 5m2 5m2 5m2 shs 5.55m2 5m2 5m2 5m2 5m2 5m2 shs 5.55m2 5m2 5m2 5m2 5m2 5m2 5m2 5m2 shs 5.55m2 5m2 5m2 5m2 5m2 5m2 5m2 5m2 5m2 5m2		-		
Shs.27,760/- Shs.27,760/- 30mx21n				*
30mx2ln (B) 5mx15m=75m2 30mx2ln (B) 5mx1.9m29.9m2 =630m2x	1,090,1 .8ns			35,156
30mx21m (A) 5mx15m=75m2 30mx21m (B) 5mx3.97m=19.9m2 =630m2x 100m2 (C) 5mx2.97m=19.9m2 630m2x 100m2 106.4m2 1,260/- 100m2 1,260/- (A) 5mx5.5s200/M2 30mx21m (B) 5mx15m=75m2 =630m2 5hs 200/- (C) 5mx2.3m=11.5m2 50m2x 100m2 (C) 5mx2.3m=11.5m2 50m2x 100m2 50m2x 200/- (C) 5mx2.3m=11.5m2 50m2x 200/- (C) 5mx2.3m=11.5m2 50m2x 200/- (C) 5mx2.3m=11.5m2 50m2x 20m2 (C) 5mx2.3m=11.5m2 50m2x 20m2 (C) 5mx2.3m=11.5m2 50m2x 20m2 (C) 5mx2.3m=11.5m2 50m2x 20m2 (C) 5mx2.3m=11.5m2	-/90			
30mx21m (A) Smx4.5m=7.5m2 =630m2, Shs. 200/- (C) 5mx2.97m=19.9m2 630m2x 100m2 106.4m2 106.4m2 11.260/- (A) Smx1.5m=7.5m2 21.280/- 21.280/- (A) Smx1.5m=7.5m2 630m2.1m 630m2.1m 630m2.1m 630m2.1m 630m2.1m 630m2.1m 700.4m2	-/03			
30mx21m (B)5mx2.97m=19.9m2 = 630m2.8hs 200/- (C)5mx2.3m=11.5m2				
### (C) 5m22.3m=11.5m2	-30m 72mxShs20.30/m	Ę		
Shs 106.4m2 106.4m2 106.4m2 Shs 1,260/- (A) SmxShs200/M2 30mx2lm (B) Smx15m=75m2 630m2shs 200/- (C) Smx3.3m=13.5m2 630m2x200/- (C) Smx3.3m=13.5m2 630m2x200/- (C) Smx3.3m=13.5m2 Shs				,
Shs 1,260/ 21,280/ 30mx2lm 30mx2lm (B) 5mx3,97m=19.9m2 -630m2x100m2 (C) 5mx3,77m=19.9m2 -630m2x100m2 (C) 5mx2,3m=11.5m2 630m2x100m2 (C) 5mx2,3m=11.5m2 (C) 5mx2,3m2 (C) 5mx	Shs.1,462/-			27,368/-
Shs 1,260/- 21,280/- 30mx2lm 63 5mx3.97m=75m2 830m2xlom2 63 5mx3.97m=19.9m2 630m2x100m2 106.4m2 05.5m3 Shs	42.5mx20%-8.5m			
Shs 1,260/- 21,280/- 21,280/- 30mc2lm (B) 5mx3.97m=19.9m2 -630m2x100m2 (C) 5mx3.97m=19.9m2 630m2x100m2 106.4m2 0 Shs				
1,260/- 1,260/- (A) 51,280/- 30mx21m (B) 5mx1.5m=19.9m2 -630m2x100/- 630m2x100m2 06.4m2 0	-/99 8			
A) 5mx15m=75m2 R 30mx21m =630m2 Shs 200/- (c) 5mx2.3m=11.5m² 630m2x100m2 106.4m2 0	-/9			
30mc2lm (B) 5mc3.97m=19.9m2 =630m2x100m2 (c) 5mc2.3m=13.5m ² 630m2x100m2 106.4m2 0				
-630m2x100m2 106.4m2 0 630m2x100m2 106.4m2 0	mO _m			
630m2x2x20m2 106.4m2 0	72mxShs 20.30/m	H/C		27,368/-
o sha	.4.6m			
. and	Shs.1,462/-			
. and	42.5mx20%-8.5m			
Shar	٠.			
Shar	1 66			
	ns. 2 3667-			
/ACT 4++	/2/			

(Table-10)
By Year
Costs B
/Shed
ilding

Building/Shed Costs By Year (Table-10)					(Unit: Tshs.)	
	lst Year	2nd Year	3rd Year	4th Year	5th Year	
	1 T	900	6		2	
Head quarter	4,697,340	3/6,0/5	078,262		000101	
Control Centre	264,000					·.
Programing and coordination department	1,693,350					
Administration section	231,000					
Planning section	49,500					
Training course section	214,500					
Dormitry etc.	1,198,350		•			
Extention service department	198,000					
Engineering section	132,000					
Marketing/Management section	000'99					٠
Appropriate technology devint dep.	541,990					
Foundary section	333,000					
Forging section	208,910					
Mechanical/engineering section		376,570			-	
Ceramic section			292,610			
Briguette section			:		175,350	
Moshi industrial exhibition unit		466,335				
Pare industrial promotion station	-		277,565			
Rombo industrial promotion station			·	277,565		
Total	2,697,340	842,905	570,375	277,565	175,350	

Machines and Equipment Costs by Year (Table-11)

	Total	lst Year F.C. L.C.	Total	2nd Year F.C. L.C.	rotal 1	3rd Year F.C. L.C.	4th Year Total F.C. L.C.	Sth Year Total F.C. L.C.
Head quarter	627,287	782,729 782,729	2,851,668 2,851,668	,851,668	164,450 164,450	164,450		70,573 60,000 10,573
Control centre								
Programing and coordination dep.	51,429	57,429						
Administration sec.	51,429	51,429						
Planning sec.								
Training course sec.								
Dormitry, etc.								
Extension service dep.	151,429	151,429 151,429						
Engineering sec.	100,000	100,000 100,000						
Marketing/management sec.	51,429	51,429						
Appropriate tech dev'nt dep. 424,429 424,429	424,429	424,429	2,851,668 2,851,668	51,668				
Foundry section	281,429	281,429						
Forging sec.	143,000	143,000						
Mechanical engineering sec.			2,851,668 2,851,668	51,668				
Ceremic sec.					164,450 164,450	164,450		
Briquette sec.								70,573 60,000 10,573
Moshi Industrial Exhibition Unit	ii t		57,143	57,143				
Pare Industrial Promotion Station	iton				203,625	203,625		
Rombo Industrial Promotion Station	trion						203,625 203,625	
Total	627,287	627,287	2,908,811 2,908,811	08,811	368,075	368,075	203,625 203,625	70,573 60,000 10,573

Office Equipment Costs by Year (Table-12)

Office Equipment Costs by Year (Table-12)	(Table-1							:		5	(unit:Tshs.)
	, , ,	1st Year	Ę	ان ان	2nd Year	i.		3rd Year	TOTAL PC	7. C. Botal	Sth Year
Head quarter	1	55,500	115,750	14,300		14,300	4,800	1			
Control centre	27,000 13,000	13,000	14,000								
Programing and coordination dep.	93,250 29,500	29,500	63,750	8,800		8,800					
Administration sec.	65,200 29,500	29,500	35,700								
Planning sec.	3,200		3,200								
Training course sec.				8,800	ı	8,800					•
Dormitry, etc.	24,850	•	24,850								
Extension service dep	23,100	6,500	16,600								
Engineering sec.	19,900	6,500	13,400								
Marketing/management	3,200	t .	3,200								
Appropriate tech dev'nt dep.	27,900	6,500	21,400	5,500		5,500	4,800	4,800	_		
Foundary section	23,100	6,500	16,600								
Forging sec.	4,800		6,800								
Mechanical engineering sec.				5,500	ı	5,500					
Ceramic sec.							4,800	4,800			
Briguette sec.										3,300	00 - 3,300
Moshi industrial exhibition unit		4 *		29,700 18,000	18,000	11,700					
Pare industrial promotion station							10,500	00,500 7,000 3,500			
Rombo industrial promotion station				•					10,500 7,000	3,500	

Installation and Infrastructure Costs by Year (Table-13)

	lst Year	Machin 2nd Year	Machine Installation Year 3rd Year 4th	Year	5th Year	1st Year 2	Intra 2nd Year	Intrastructure ar 3rd Year 4th Year 5th Year
Head quarter	32,443	285,167	16,445		7,054	906,117		
Control centre						711,908		
Programing and coordination dep.					•			
Administration section		•			_			
Planning section					- 			
Training course section		-						
Dormitry, etc.								
Extension service dep.								
Engineering section	· .		÷					
Marketing/management sec.								
Appropriate tech dev'nt dep.	32,443	285,167	16,445		7,054			
Foundry section	18,143	-						
Forging section	14,300							
Mechanical engineering sec.		285,167						
Ceramic section	- ,		16,445					
Briquette section	. 2				7,054			
Moshi industrial exhibition unit						35,156		
Pare industrial promotion station	:		14,649				27,368	0 10 10
Rombo industrial promotion station				14,649				0000
Total	32,443	285,167	31,094	14,649	7,054	747,064	27,368	27,368

1st Year Investment by Section/Department and by Kinds of Fixed Capital Requirements (Table-14)

	Building	Machine and Equipment	Office Expenditure	Machine Installation	Infrastructure	Total	Break-down F.C.	own r.c.
Head quarter	2,697,340	627,287	171,250	32,443	711,908	4,240,228	1,082,787	3,157,441
Control centre	264,000		27,000		711,908	1,002,908	413,000	589,908
Programing and coordination dep.	1,693,350	51,429	93,250			1,838,029	80,929	1,757,100
Administration section	231,000	51,429	65,200			347,629	80,929	266,700
Planning section	49,500	÷	3,200	٠		52,700		52,700
Training course section	214,500					214,500		2:14,500
Dormitry, etc.	1,198,350		24,850			1,223,200		1,223,200
Extension service dep.	198,000	151,429	23,100			372,529	157,929	214,600
Engineering section	132,000	100,000	19,900			251,900	106,500	145,400
Marketing/management sec.	66,000	51,429	3,200			120,629	51,429	69,200
Appropriate tech. dev'nt dep.	541,990	424,429.	27,900	32,443	-	1,026,762	430,929	595,833
Pounday section	333,080	281,429	23,100	18,143		655,752	287,929	367,823
Forging section	208,910	143,000	4,800	14,300		371,010	143,000	228,010
Mechanical engineering sec.								
Ceramic section								
Briguette section								
Moshi industrial exhibition unit					35,156	35,156		35,156
Pare industrial promotion station	-						· .	
Rombo industrial promotion station								÷
		-						

4,275,384 1,082,787 3,192,597

747,064

32,443

171,250

627,287

2,697,340

Total

and Year Investment by Section/Department and by Kinds of Fixed Capital Requirements (Table-15)

	Building	Machine and Equipment	Office Expenditure	Machine Installation	Infrastructure	Total	Break-down F.C.	ew O'i
Head quarter	376,570	2,851,668	14,300	285,167		3,527,705	2,851,668	676,037
Control centre						٠		
Programing and coordination dep.			8,800			8,800		9,800
Administration section								
Planning section	٠						-	
Training course section	÷.		8,800	•		8,800	-	8,800
Dormitry, etc.	4,							-
Extension service dep	:							. •
Engineering section								
Marketing/management sec.								
Appropriate tech. dev'nt dep.	376,570	2,851,668	5,500	285,167		3,518,905	2,851,668	667,237
Foundry section								
Forging section								•
Mechanical engineering sec.	376,570	2,851,668	5,500	285,267		3,518,905	2,851,668	667,237
Ceramic section								
Briquette section								
Moshi industrial exhibition unit	466,335	57,143	29,700		. •	553,178	75,143	478,035
Pare industrial promotion station					27,368	27,368		27,368
Rombo industrial promotion station								

4,108,251 2,926,811 1,181,440

27,368

285,167

44,000

2,908,811

842,905

Total

210,625 164,450 164,450 164,450 506,339 27,368 478,505 478,505 478,505 Total Infrastructure 27,368 Machine Installation 3rd Year Investment by Section/Department and by Kinds of Fixed Capital Requirements (Table-16) 14,649 16,445 16,445 16,445 Office Expenditure 10,500 4,800 4,800 4,800 Machine and Equipment 203,625 164,450 164,450 164,450 Building 277,565 292,810 292,810 292,810 Programing and coordination dep-Pare industrial promotion station Rombo industrial promotion station Mechanical engineering sec. Appropriate tech. dev'nt dep. Moshi industrial exhibition unit Marketing/management sec. Training course section Administration section Engineering section Extension service dep. Briquette section Planning section Foundry section Forging section Ceramic section Dormitry, etc. Control centre Head quarter

295,714 27,368 637,137

375,075

212,210,1

27,368

31,094

15,300

368,075

570,375

TOTAL

314,055

314,055

314,055

4th Year Investment by Section/Department and by Kinds of Fixed Capital Requirements (Table-17)

Read quarter Control centro Programing and coordination dep, Administration section Planning section Planning section Programing section Dornitzy, e.c. Extension service dep, Empiroptiate tech, dev'nt dep, Powday section Program section Marketing/management sec, Appropriate tech, dev'nt dep, Powday section Program section Machineting section Machi			Machine and	Office	Machine		* •	Break-down	ę
Read quarter Control, centro Programing and coordination day, Aministration section Planning section Tricing course section Dormitzy, section Extension section Markoting/management sec. Extension section Markoting/management sec. Appropriate section Poughing section Poughing section Markoting section Poughing section Markoting section Management as section Management section Management section Management section Management as section Management section Management of section Management section Management of section Manageme		Building	Equipment	Expenditure	Installation	Infrastructure	rocal	F.C.	5.0
Programing and coordination day. Administration section Planning socion Planning socion Planning section Planning section Cornel of the coordination of the coordinat	Kead quarter								
Programing and coordination day. Administration section Planning course section Planning course section Dormitry, etc. Extension service day. Promitry section Promitry s									
Programing and coordination dop. Administration section Daministration section Planing section Dornitry, etc. Extension service dep. Engineering section Marketing/management sec. Appropriate rection Foughty section Mosbi industrial promotion station Rembo industrial promotion station Foughty section Foughty section	Control centre								
Naming section Planing section Training course section Dormitzy, etc. Extension service dep. Engineering section Markoting/management sec. Appropriate tech, dev'nt dep. Founday section Nechanical engineering sec. Ocramic section Section Section Nechanical engineering sec. Ocramic section Nechanical exhibition unit Page industrial promotion station Nech inclustrial promotion station Nech inclustrial promotion station Nech inclustrial promotion station Nech inclusion of 14,649 S06,339 S10,625	Programing and coordination dep.								
277,565 203,625 10,500 14,649 506,339 210,625 527,565 201,625 10,500 14,649 506,339 210,625	Administration section						-		
Extansion service dep. Extansion service dep. Expinering section Markoting/management sec. Appropriate tech. dev'nt dep. Foundzy section Foundzy section Foundzy section Foundzy section Moshi industrial promotion unit Park industrial promotion station Rombo industrial promotion station	Planning section								
Extansion service dep. Extansion service dep. Engineering section Marketing/management sec. Appropriate tech. devint dep. Foundry section Foogling section Foogling section Foogling section Mosbi industrial exhibition unit Fambo industrial promotion station Rombi industrial promotion station Rombi industrial promotion station Foogling Fambo industrial promotion station F	Training course section								
Extension service dep. Engineering section Markoting/management sec. Appropriate tech. dev'nt dep. Foundry section Fouging section Nechanical engineering sec. Ceramic section Nechanical exhibition unit Pare industrial promotion station Rembo industrial promotion station Rembo ind	Dormitary, etc.								
Engineering section Markoting/management sec. Appropriate tech. dev'nt dep. Soundry section Soughing section Noching section Noching section Moching section Moching section Briquette section Moching industrial promotion station Rembo industrial promotion station station station station station station station station station stat	Extension service dep.	٠.			٠				
Marketing/management sec. Appropriate tech. dev'nt dep. Foundry section Forging section Nochanical engineering sec. Ceramic section Nochi industrial exhibition unit Pare industrial promotion station Rombo industrial promotion station Forging section Nochi industrial promotion station Forging section Nochi industrial promotion station Forging section Rombo industrial promotion station Forging section Forging section Nochi industrial promotion station Forging section Rombo industrial promotion station Forging section Forging section Nochi industrial promotion station Forging section Rombo industrial promotion station Forging section Forging section Rombo industrial promotion station Forging section Forging se									
277.565 203,625 10,500 14,649 506,339 210,625 277.565 203,625 10.500 14,649									
277,565 203,625 10,500 14,649 506,339 210,625	Appropriate tech. dev'nt dep.					,			
1 277,565 203,625 10,500 14,649 506,339 210,625 277,565 203,625 10,500 14,649 506,339 210,625	Founday section		-						
1 277,565 203,625 10,500 14,649 506,339 210,625 277,565 203,625 10,500 14,649	Forging section								
1 277,565 203,625 10,500 14,649 506,339 210,625 277,565 203,625 10,500 14,649	Mechanical engineering sec.								
1 277,565 203,625 10,500 14,649 506,339 210,625 277,565 203,625 10,500 14,649	Ceramic section						٠		
1 277,565 203,625 10,500 14,649 506,339 210,625 277,565 203,625 10,500 14,649	Briquette section								
277,565 203,625 10,500 14,649 506,339 210,625 277.565 203,625 10,500 14,649	Moshi incustrial exhibition unit	*							
277,565 203,625 10,500 14,649 506,339 210,625 277.565 207,625 10,500 14,649 506,339 210,625	Pare industrial promotion station							4	
277 565 201 625 10 500 14 649 506 339 210 625	Rombo industrial promotion station	277,565	203,625	10,500	14,649		506,339	210,625	295,714
		38 446	203 626	00%	14 649		805	230 625	206. 714

5th Year Investment by Section/Department and by Kinds of Fixed Capital Requirements (Table-18)

			;				•	
	Building	Machine and Equipment	Office Expenditure	Machine Installation	Infrastructure	Total	F.C. L	r.c.
Head quarter	175,350	573,07	3,300	7,054		256,277	000'09	196,277
Control centre								
Programing and coordination dep-								
Administration section						. •		
Planning section	٠							
Training course section								
Dormitry, etc.					ě			
Extension service dep.								
Engineering section								
Marketing/management sec.	٠							
Appropriate tech. dev'nt dep.	175,350	70,573	3,300	7,054		256,277	000,09	196,277
Foundry section								
Forging section								
Mechanical engineering sec.								
Ceramic section								
Briquette section	175,350	70,573	3,300	7,054		256,277	000,09	196,277
Moshi industrial exhibition unit		-		-				
Pare industrial promotion station							÷	
Rembo industrial promotion station								

196,277

000'09

256,277

7,054

3,300

70,573

175,350

Total

ANNEX 4

ESTIMATES OF RUNNING COSTS REQUIREMENTS

(K I D C)

	150	Year	2nd	Year	3rd Y	Year	447	Year	Sth Y	Year
Headquarters		131,700	1	371,880		454,152		483,576		509,820
Control Centre		6,600		13,200		13,872		13,872		14,568
Director	797		1 C T C T C T C T C T C T C T C T C T C	447				4		6
	WOX OCC	005.5	27X 060	000,0	WZTX 8/C	0,7,0	WETX BAG	95,040	M71X /00	327 ·
Secretary	550 x6M	3,300	550 x12M	6,600	578 X12M	6,936	578 x12M	6.936	607 x12M	2,284
Programming & Co-										
Dep		41,700		125,220		155,040	-	157,968		162,816
	2,000 × 6M		2,000		2,100 x12M	25,200	0 x 12M	25,200	2,205 x 12M	26,460
Secretary	550 × 6M	3,300	550 × 12M	009'9	578 x 12M	6,936	578 x 12M	6,936	607 × 12M	7,284
Administration		1						; _;		
		13,200	:	49,200	;	50,532	;	51,672	•	53,064
	T'TOO X ON	000.0	1,100 x 12M	13,200	1,155 x 12M	13,860	1,155 × 12M	13,860	1,213 × 12M	14,556
Qualified	•	,					•		•	
SCORE SCORE	MO X 7 X ACC	2004.9	MZT X 7 X 066	13,200	978 X Z X 12M	13,8/2	278 X Z X12M	12,8/21	W77 X 7 X /00	14, Joe
יייייי ליייייי			:	4	•				;	
SCATE			×	10,140	×	_	X :	701,71	×	70 C
Driver Driver			380 X 124	300,4	SED X TEM	000, 70	3995 X	2000	SAA X TZW	7 00
Chief Sec.	. No	000	2000	0,00	1,55 2, 154	130,01	766 5 756	2,000	A01 2 010 1	70,100
7 ()	50 X 2011		¥ 00111	2011	ĸ	000	4	200101	K 747	0000
barrer back	NA 2 2 2 022	6.600	ACL & C. O. A.	,	,		ŗ	643	× 2 2 2 2 2 2 3 4 2 4 2 4 2 4 2 4 2 4 2 4	0.00
	<	>	<) 1	194 × 4 × 01	1	د د د	4,0674	< * <	2000
n Translation		-	380 × 0 × 12M	0	ACL V C V DQF	200	*C	0 71 71	199 × 2 × 12%	77.2
			۲ ۱	7	< ·	7	¢ 4 ¢	2	ર [.] સ	1
Country course				0		100 A		26.952		27.70
Chief			1.100 × 6M	6.600	1,100 × 128	13.200	1.155 x 12M	13,860	1.155 × 12M	13,860
Ouglified			! !		:		:		:	
Staff			550 x 6M	3,300	550 x 2 x 12M	13,200	578 x 2 x 12M	13.872	578 x 2 x 12M	13,872
Non-gualif.d										
Stant					380 x 2 x 12M	9,120	380 x 2 x 12M	9.120	399 x 2 x 12M	9,576
Extension Den		41,700		110,760			: :	116,328		120,720
	2.000 x 6M		2,000 x 12M	24,000	00 x 12M		2,100 x 12M			26,460
·	550 x 6M		ä	6,600	578 x 12M		7	6,936	129	7,284
Marketing/Ma-										·.
nadement Sec.		13,200		40,080		41,412		42,096		43,488
Chief	1,100 x 6M		1,100 x 12M	13,200	1,155 x 12M		1,155 x 12M	13,860		14,556
Oualif'd Staff 550 x 2 x 6M	50 x 2 x 6m	6,600	550 x 2	13,200	7		'n	13,872	607 x 2 x 12M	14,568
Non-Gualita''a							!			
Srepara Figure			380x 2 x 12M	9,120	380 x 2 x 12M	9,120	399 x 2 x 12M	9,120	399 x 2 x 12M	9,576
Driver			Š	4,560	x 124		x 12M	4,788	X 12M	4.788
Engineering Sec.		13,200		40,080		41,412		42,096		43,488
	1,100 x 6M	6,600	1,100	13,200	1,155 x 12M		1,155 x 12M	13,860	1213 x 12M	14,556
Oualif'd Staff 5	550 x 2 x 6M	6,600	550 x 2 x 12M	13,200	۲.	13,872	~	13,872	607 x 2 x 12M	14,568
Non-qualif'd			380 x 2 x		× ×	9.120	, ,		, ,	27.8
Staff			 .		; ;		¢ 4 ¢		< *	2
Driver			380 × 12M	4.560	380 × 12%	4 560 766	166 × 12W	4 788	300 × 32W	2007
		- -			:	,	ŧ	}		3

									100	
Appropriate Technology Development Deparment	ology ment	41,700		122,700		170,280		195,408		211,716
Manager Secretary	2,000 × 6M 550 × 6M	3,300	2,000 x 12M 550 x 12M	5,600	2,100 x 12M 578 x 12M	25,200	2100 × 12M 578 × 12M	25,200-	2205 x 12M 207 x 12M	26,460. 7,284
Foundry Sec. Chief	1100 × 6M	13,200	1100 x 12M	10,080	1155 x 12M	41,412	1155 X 22M	42,096 13,860	1213 x 12M	43,488
Skilled Non-skilled	550 x 2 x 6M	6,600	550 x 2 x 12M	13,200	578 x 2 x 12M	13,872 578	578 x 2 x 12x	13,872	607 x 2 x 12M	14,568
worker			380 × 2 × 12M 380 × 12M	9,120	380 × 2 × 12M 380 × 12M	9,120	399 x 2 x 12M 399 x 12M	9,576	399 x 2 x 12M 399 x 12M	9,576
Porging Sec.		13,200		35,520		36,852		37,308		38 700
Chief		6,600		13,200	127	13,860	5 x 12h		1213 × 12M	14,556
Skilled Worker 550 x 2 x Non-skilled	550 x 2 x 6M	6,600	550 × 2 × 12M	13,200	550 x 2 x 12M	13,872	578 x 2 x 12M	13,872	607 x 2 x 12M	14,568
Worker			380 x 2 x 12M	9,120	380 x 2 x 12M	9,120	399 x 2 x 12M	9,576	399 x 2 x 12M	9,576
Mechanical						-				
engineering Sec.			٠	16,500		46,680		48,348		49.032
Chief			1100 x 6M	6,600	1100 x 12M	13,200	1155 x 12M	13,860	1155 X 12M	13,860
Skilled Worker			550 x 3 x 6M	006,6	550 x 3 x 12M	19,800	578 x 3 x 12M	20,808	578 x 3 x 12M	20,808
Non-skilled						•				
Worker					380 x 3 x 12M	13,680 380	380 x 3 x 12M		399 x 3 x 12M	14,364
Ceramic Sec.						13,200		35,520		36,852
Chief					700 x 6M	6,600	1100 ×		1155 x 12M	13,860
Skilled Worker					550 x 2 x 6M	6,600	550 x 2	•	×	13,872
Non-skilled "		-	٠.				380 x 2 x 12M	9,120	380 x 2 x 12M	9,120
Briguette sec.										006,0
Chier									TIOO X OW	9
Skilled Worker							-		550 x 6M	m, 300
Moshi Industrial										٠
Exhibition Unit				13,200		44,640				46,884
Chief			1100 x 6M	6,600	1100 x 12M	13,200	1155 x 12M	13,860	1155 x 12M	13,860
Qualified Staff			550 x 2 x 6M	6,600	550 x 2 x 12M	13,200	578 x 2 x 12!!		$578 \times 2 \times 12M$	13,872
Non-qualific					380 × 3 × 12M	13,680	380 x 3 x 12M	13,680	399 x 3 x 12M	14,364
100000										

						un)	(Unit: Ishs.)
	lst Year	2nd Year	3rd Year	4th Year	ear	5th Year	(ear
Pare Industrial Promotion Sta.	· ·	-	006,6		28,920	İ	29,916
Chief			1100 × 6M 6,600	6,600 1100 × 12M	13,200	1155 × 12M	13,860
cilled Worker				550 × 12M	6,600	578 x 12M	6,936
Non-skilled Worker		-		380 × 12M	4,560	380 × 12M	4,560
Driver				380 X 12M	4,560	380 × 12M	4,560
Rombo Industrial Pro-				٠.	6		6
Chief Chief				1100 × 6M	000,0	1100 × 12M	13,200
Skilled Worker			·	550 x 6M	3,300	550 × 12M	6,600
Non-skilled Worker						380 × 12M	4,560
Driver						380 × 12M	4,560

Office Running Costs by Year (Table-20)

	lst Year	2nd	Year	3rd Year	৸	4th Year	អ	Sch y	Year
Headquarters Control Centre 6600 x100	13,170	13,200 × 10	37,188 1,320	13,872 × 10	45,419	13,872 × 10	48,362 1,388	14,568 × 10	50,986
Programming & Coordination									
Dep.	4,170		12,522		15,505		15,798		16,282
Administration Sec. (Inc. 28,500 $\times \frac{10}{100}$	2,850	7,980x,10	7,980	82,668 × 10	8,267	83,808 × 10	8,381	86,808 ×10	8,681
Manager) Planning Sec. 13,200 x 10	1,320		3,552	36,852× 10	3,686	37,308 × 10	-3,731	38,700 × 10	3,870
Training Course Sec.		9,900x 10	\$66	35,520x 10	3,552	36, 852 × 10	- 3,686	37,308x,10	3,731
Extension Svc. Dep.	4,170		11,076	2	11,497		11,634		12,073
Marketing/ Management Sec.(Inc. 28,500x 100 Manager)	2,850	70,680×100	7,068	73,548× 10	7,355	74,232× 100	7,424	77,232×100	7,724
Engineering 13,200x 100	1,320	40,080×100	4,008	41,412x 100	4,142	42,096x 10	4,210	43,488x 100	4,349
77	4,170 2,850	70, 680x 10	12,21 7,068	73,548x 100	17,029	74,232× 10	19,542	77,232×10	21,174
કે	1,320	35,520x10	3,552	36,852×100	3,686	37,308×100	3,731	38,700×100	3,870
Mechanical Engineer's		16,500x 10	1,650	46,680× 10	4,668	48,348x100	4,835	49,032×100	4,504
Ceramic Sec.				13,200x 100	1,320	35,520x 10	3,552	36,852x10	3,686
Briquette Sec		•			•			9,900x 100 1001	990
Moshi Industrial Exhibition Unit		13,200x 10	1,320	44,640x 10	4,464	45,972% 10	4,598	46,884x, 100	4,689
Pare Industrial Promotion Sta.				9,900× 10 100	6	28,920x 10	2,892	29, 916x 10	2,992
Rombo Industrial Promotion Sta.						9,900x <u>10</u>	066	28,920× 100	2,892
Total	13,170		38,508		50,873		56,842		63,13
								_	

Fuel Costs for Motor Vehicles by Year (Table-21)

						(Unit: Ishs.)
		lst Year	2nd Year	3rd Year	4th Year	5th Year
Headquarters Programming &		21,700	45,570	47,850	50,244	52,758
Coordination Dep.						y
Administration Sec.	1 Landerniser	11,200 × 1/2	11,200 × 1,05	11,760 × 1.05	12,348 x 1.05	12,966 x 1:05
- 1 -	80 km / dayx20 dayx 12M x 1 x 3.50=	-2,600	-11,760	-12,348	- 12,966	13,615
Extension Svc Dep Engineering Sec.	4 2004 24 24 24 24 24 24 24 24 24 24 24 24 24	10,500 × 1/2 = 5,250	10,500 × 1.05 *11,025	11,025 x 1.05 # 11,577	11,577 x 1.05 -12,156	12,156 x 1.05 =12,764
Mkt'g/Manage- ment Sec.	1 Landorwiser 80 km/dayx20 dayx 12k xl/6x3.50 m	11,200 × 1/2 -5,600	11,200 × 1.05 11,760	11,760 x 1.05	12,348 × 1.05 - 12,966	12,966 × 1.05 * 13,615
Appropriate Tech. Dev'nt Dep. Foundry Sec.	11,200 1 Truck 100 Km/dayx25 day x 12M x1/5x1.75 =	10,500 × 1/2 =5,250	10,500 x 1.05 -11,025	11,025 × 1.05 - 11,577	11,577 × 1.05 -12,156	12,156 x 1.05 - 12,764
Moshi Industrial Exhibition Unit	10,500 1 Prekup 100 km/dayx25 day x 12 M x 1/6x350 =		17,500 × 1/2 8,750	17,500 × 1.05 # 18,375	18,375 × 1.05 - 19,294	19,294 × 1.05 - 20,259
Pare Industrial Pro- 1 Pickup motion Stn. 100 ^{km} /da; x 120kl/(17,50)	17,500 1 Pickup 100 ^{km} /dayx25 day x 12Mx1/6x350 = 17,500			17,500 × 1/2 = 8,750	17,500 × 1.05 -18,375	18,375 x 1.05 -19,294
Rombo Industrial Promotion Stn.	1 Pickup 100 ^{km} /dayx25 day x 12Mx1/6x350 = 17,500	·				17,500 x 1/2 = 8,750
TOTAL:		21,700	54,320	74,975	87,913	190,101

Maintenance Costs - Building/Shed (Table-22-a)

M U	Building & Car Shep etc.	1st Year	2nd Year	3rd Year	4th Year	5th Year
			12,429	16,064	18,337	19,259
Head Quarter Control Centre	$264,000 \times \frac{0.5}{100} = 1,320$		1,320	1,320x1.05 = 1,386	1,386x1.05 = 1,456	1,456x1.05 = 1,529
Programing and Coordination			7,408	8,907	9,354	9,824
Dep. Administration Sec. [Inc. Carshed, Domitory,	1,429,300x100=7,147		7,147	7,147x1.05 = 7,505	7,505x1.05 = 7,881	7,881x1.05 = 8,276
Robby, and Manager) Planning Section	49,500x ^{0.5} 248		261	261x1.05 = 275	275x1.05 = 289	289x1.05 = 304
Training Course Sec.	$214,500 \times \frac{0.5}{100} = 1,073$			1,073x1.05 = 1,127	1,127xl.05 = 1,184	1,184x1.05 = 1,244
			066	1,040	1,093	1,149
Extention Service Dep- Engineering Section	132,000×0.5 660		660	660x1.05 = 693	693x1.05 = 728	728x1.05 = 765
<pre>(Inc. Manager) Marketing/Management Sec.</pre>	66,000x 0.5 330		330	330x1.05 = 347	347x1.05 = 365	365xl.05 = 384
Appropriate Technology			2,711	4,731	6,434	6,757
Development Department Foundry Section	333,080x ^{0.5} =1,666		1,666	1,666x1.05 = 1,750	1,750x1.05 = 1,838	1,838x1.05 = 1,950
(Inc. Manager) Forging Section	$208,910x\frac{0.5}{100}=1,045$	oppos dels ¹ dals dels ————————————————————————————————————	1,045	1,045x1.05 = 1,098	1,098x1.05 = 1,153	1,153×1.05 = 1,211
Mechanical Engineering Sec				1,883	1,883x1.05 = 1,978	1,978x1.05 = 2,077
Ceramic Section	292,810x ₁₀₀ =1,465				1,465	1,465x1.05 = 1,539
Briquette Section	175,350x ^{0.5} 877					
Moshi Industrial Exhibition	466,335x ^{0.5} =2,332		2,332	2,332x1.05 = 2,449	2,449xl.05 = 2,572	2,572xl.05 = 2,596
Pare Industrial Promotion	277,565x100=1,388			1,388	1,388x1.05 = 1,458	1,458×1.05 = 1,531
Rombo Industrial Promotion	277,656x ^{0.5} -1,388					0000
			14,761	19,901	22,367	24,774

Maintenance Costs - Machines/Equipment (Table-22b)

	1.5	1st Year	2nd Year	Year	3rd Year	4th Year	5th Year
Headquarters				6,489	63,848	70,331	73,850
Control Centre						٠	
Programming &							
Coordination Dep.	-						
Sec.			.*				
Planning Sec.							
Training Course							
Sec.		-					
Extension Svc							
Deb.							
Engineering							
Sec.						*	
Mct'ng Ma-							
nagement							
Sec.							
Appropriate Tech.							
				6,489	63,848	70,331	73,850
	180,429x2/100-3,629	*			3,629×105-3,811	3,811x1.05=4,002	4,002x1.05m4,203
Forging Sec.	143,000x2/100=2,860			2,860 2,860	2,860x105*3,003	3,003x1.05=3,154	3,154x1.05m3,312
Mechanical				•			
eering	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4						4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4
Sec.	7,851,668XZ/100m5/,034,168,468,468,468,468,468,468,468,468,468,4				5/034	ON TOURNATION OR OF THE COMMON OR OT THE COMMON OR OT THE	3 289x1 05=3 454
· ń	70.573×2/100-1.412						
Moshi Industrial				•		ē.	
Engineering Unit	7 :						
Pare Industrial						4	
Promotion Stn.	146,482XZ/100=Z,930					2,930	//0.5mc0.1x0cc.2
Rombo Industrial Promotion Stn.	146,482x2/100=2,930						2,930
TOTAL				6,489	63,848	73,261	79,857

Raw Material Costs - Motor Vehicles (Table-22-c)

		1st Year	2nd Year	3rd Year	4th Year	5th Year
Head Quarter		4,544	9,542	10,022	10,526	11,054
Control Centre						
Programing and Coordination		772	1,621	1,703	1,789	1,879
Administration Sec.	$51,429 \times \frac{3}{100} 1,543$	$1,543x^{\frac{1}{2}}$	1,543x1.05	1,621×1.05	1,703x1.05	1,789x1.05
Planning Section		•		1		
Training Course Section						
Extention Service Dep.				110,8	5,263	5,527
Engineering Section	100,000x 3,000	3,000	3,000x1.05	3,150x1.05 - 3,308	3,308x1.05 = 3,474	3,474x1.05
Marketing/Management Sec.	51,429×3 =1,543	1,543x2-772	1,543x1.05 * 1,621	1,621x1.05 m 1,703	1,703x1.05 = 1,789	1,789x1.05 = 1,879
Appropriate Tech. Dev'nt Dep.		1,500	3,150	3,308	3,474	3,648
Foundary Section	100,000×100-3,000	3,000×2-1,500	3,000x1.05	3,150x1,05	3,308×1.05	3,474x1.05
Forging Section						
Mechanical Engineering Sec.	à					
Ceramic Section						
Briguette Section	÷ .			:		•
Moshi Industrial Exhibition Unit	57,143x 3 1,715		$1,715x_2^{1-858}$	1,715x1.05	1,801x1.05	1,892x1.05
	·,					i
Pare Industrial Promotion Station	57,143x 3 1,715	·		$1,715x\frac{1}{2}$ 858	1,715x1.05 = 1,801	1,801x1,05
Rombo Industrial Promotion	57,143×300 1,715				1,715x ² =858	1,715x1.05 = 1,801
Total		4,544	10,450	12,681	15,077	16,734

Raw Material Costs by Year (Table-23)

			lst Year	2nd Year	3rd Year	4th Year	5th Year
Head Quarter				295,020	369,571	418,051	438,955
Control Centre							
Programming and Coordination Dep	n Dep.			•			
Administration Section							
Planning Section				, , , , , , , , , , , , , , , , , , ,			
Training Course Section							
Extention Service Dep.							
Engineering Section					·		
Marketing/Management Section	tion						
Appropriate Tech. Dev'nt Dep.	ġ.			295,020	369,571	418,051	438,955
Foundary Section	Steel 36T etc. 235,740	235,740		235,740	235,740x1.05 - 247,527	247,527x1.05 = 259,904	259,904x1.05 - 272,900
Forging Section	Steel 12T etc. 59,280	59,280		59, 280	59,280x1.05 = 62,244	62,244x1.05 - 65,357	65,357x1.05 - 68,625
Mechanical Engineering Section	Steel 6T etc.	59,800			59,800	59,800x1.05	62,790x1.05 - 65,930
Ceramic Section	Clay 144T etc.	30,000				30,000	30,000x1,05 = 31,500
Briquette Section	Chacoal 1,200	etc. 105,900	į.	i	•	•	1

369,571

Rombo Industrial Promotion Station

Total

Pare Industrial Promotion Station

Moshi Industrial Exhibition Unit

Utilities Costs By Year (Table-24)

(Unit: Tshs.)

	2.8	1st Year 2nd Year	z 3rd Year	4th Year	5th Year
Head quarter		115,61	21,636	34,671	36,407
Control centre					
Programing and coordination dep.					
Planning section Training course section					
Extention service dep.					
Engineering section Marketing/mangement section					
Appropriate tech. dev'nt dep.		119,61	21,636	34,671	36,407
Foundry section	Electrocity 60,000kw 0.25	17,823	17,823x1.05-18,715	18,715x1.05~19,651	19,651x1.05=20,634
	Propangas 720kg 840 Achtilene 1,872 17,823				
Corging section	Electrocity 6.752kw 0.25	1,688	1,688x1.05 - 1,773	1,773x1.05 - 1,862	1,862x1.05 * 1,956
Mechanical/engineering sec.	Electrocity 4,592kw 0.25		1,148	1,148×1.05 - 1,206	1,206x1:05 - 1,267
Cexamic section	Electrocity 33,200kw 0.25			11,952	11,952x1.05=12,550
	Water etc. 3,652				
Briquette section	Electrocity 2,400kw 720				
Moshi industrial exhibition unit					
Pare industrial promotion station					
Rombo industrial promotion station					
Total		118,811	21,636	34,671	36,407

1st Year Running Costs by Section/Unit and By Item (Table-25)

(Unit: Tshs.)

	Salary	Office Expenditure	Car Petrol	Maintenance Cost Building Machine Car	Raw Material Utility	veility	Total
Head guarter	131,700	13,170	21,700	4,544			271,114
Control centre	6,600	660					7,260
Programing and coordination department	41,700	4,170	5,600	277			52,242
Administration section	28,500	2,850	5,600	772			37,722
Planing section	13,200	1,320					14,520
Training course section		٠					
Exhibition service department	41,700	4,170	10,850	2,272			58,992
Engineering section	28,500	2,850	5,250	1,500			38,100
Marketing/management section	13,200	1,320	2,600	277			20,892
Appropriate tech, dev'nt dep.	41.700	4,170	5,250	1,500			\$2,620
Foundry section	28,500	2,850	5,250	1,500			38,100
Forging section	13,200	1,320					14,520
Mechanical/engineering section							
ceramic section							
briquette section							
Moshi industrial exhibition unit							

21,700 071,21 007,121 Rombo industrial promotion station Total

Pare industrial promotion station

2nd Year Running Cost by Section/Unit and By Item (Table-26)

·	Salary	Office	Car Petrol	Maintenache Co Building Machine	Maintenache Cost ding Machine C	Car	Raw Material Utility	Utility	Total
					-				
Head quarter	371,880	37,188	45,570	12,429	6,409	9,542	295,020	115,61	797,629
Control centre	13,200	1,320		1,320					15,840
Programing and coordination department	125,220	12,522	11,760	7,408		1,621			158,531
Administration section	79,800	7,980	11,760	7,147		1,621			108,308
Planning section	35,520	3,552		261					39,333
Training section	006'6	066							10,890
Extention service department	110,760	11,076	22,785	066		4,771			150,382
Engineering section	70,680	7,068	11,025	099		3,150			92,583
Marketing/management section	40,080	4,008	11,760	330		1,621			57,799
Appropriate technology dev'nt dep.	122,700	12,270	11,025	2,711	6,489	3,150	295,020	115,61	472,876
Foundry section	70,680	7,068	11,025	1,666	3,629	3,150	235,740	17,823	350,781
Forging section	35,520	3,552		1,045	2,860		59,280	1,688	103,945
Mechanical/engineering section	16,500	1,650							18,150
ceramic section									
Briquette section									
Moshi industrial exhibition unit	13,200	1,320	8,750	2,332		858			26,460
Pare industrial promotion station	-								
Rombo industrial promotion station			·						

824,089

19,511

54,320 14,761 6,409 10,400 295,020

38,508

385,080

Total

3rd Year Running Costs by Section/Unit and by Item (Table-27)

	Salary	Office Expenditure	Car Petrol	Mainte Building	Maintenance Cost Building Machine	Car	Raw Material Utility	Utility	Total
Head Quarter	454,152	45,419	47,850	16,064	63,848	10,022	369,571	21,636	1,028,562
Control Centre	13,872	1,388		1,386					16,646
Programming and Coordination Dep.	155,040	15,505	12,348	8,907		1,703			193,503
Administration Sec.	82,668	8,267	12,348	7,505		1,703			112,491
Planning Section	36,852	3,686		275					40,813
Training Section	35,520	3,552		1,127					40,199
Extention Service Dep.	114,960	11,497	23,925	1,040		5,011			156,433
Engineering Sec.	73,548	7,355	775,11	693		3,308			96,481
Marketing/Management Sec.	41,412	4,142	12,348	347		1,703			59,952
Appropriate Tech. Devint Dep.	170,280	17,029	11,577	4,731	63,848	3,308	369,571	21,636	661,980
Foundary Section	73,548	7,355	11,577	1,750	3,811	3,308	247,527	18,715	367,591
Forging Section	36,852	3,686		1,098	3,003	٠.	62,244	1,773	108,656
Mechanical Engineering Sec.	46,680	4,668		1,883	57,034		29,800	1,148	171,213
Ceranic Section	13,200	1,320							14,520
Briquette Section									<u>.</u>
Moshi Industrial Exhibition Unit	44,640	4,464	18,375	2,449		1,801			71,729
Pare Industrial Production Station	006'6	066	8,750	1,388		858			21,886
Rombo Industrial Promotion Station					:				

508,692 50,873 74,975 19,901 63,848 12,681 369,571 21,636 1,122,177

Total

4th Year Running Costs by Section/Unit and by Item (Table-28)

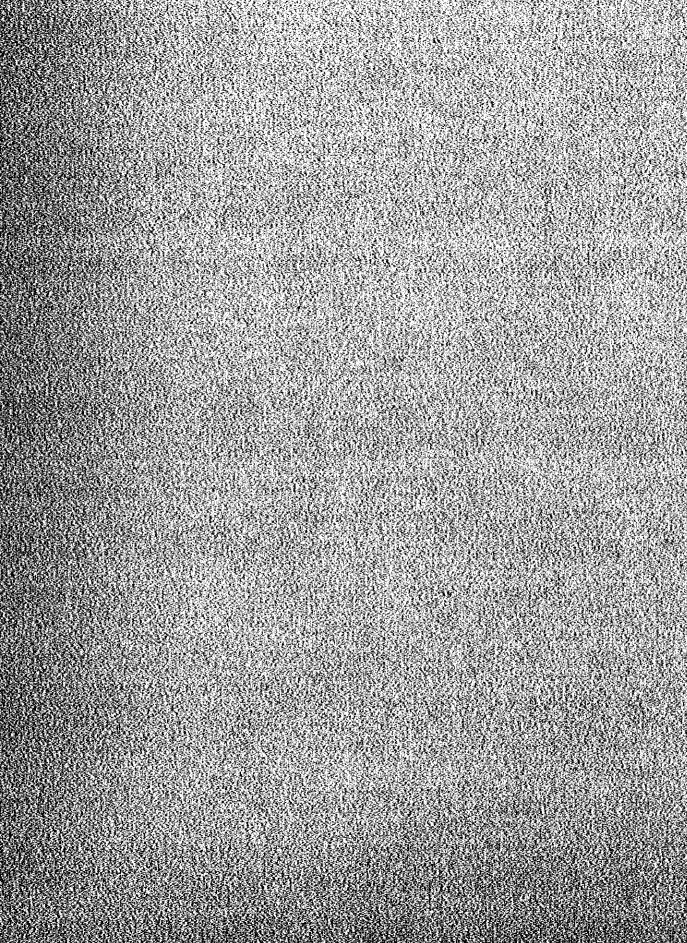
		04210	r.	Mainte	Maintenance Cost		NG W		
	Salary	Expenditure	Petrol	Building	Machine	Car	Material	Utility	Total
Head Quarter	483,576	48,362	50,244	18,337	70,331	10,526	418,051	34,671	1,134,098
Control Centre	13,872	1,388		1,456					16,716
Programming and Coordination Dep-	157,968	15,798	12,966	9,354		1,789			197,875
Administration Sec.	83,808	8,381	12,966	7,881		1,789			114,825
Planning Section	37,308	3,731		289					41,328
Training Course Section	36,852	3,686		1,184			,		41,722
Extension Service Dep-	116,328	11,634	25,122	1,093		5,263			159,440
Engineering Sec.	74,232	7,424	12,156	728		3,474			98,014
Marketing Management Sec.	42,096	4,210	12,966	365		1,789			61,426
Appropriate Tech. Dev'nt Dep.	195,408	19,542	12,156	6,434	70,331	3,474	418,051	34,671	760,067
Foundry Section	74,232	7,424	12,156	1,838	4,002	3,474	259,904	19,651	382,681
Forging Section	37,308	3,731		1,153	31,54	•	65,357	1,862	112,565
Mechanical Engineering Sec.	48,348	4,835		1,978	59,886		62,790	1,206	179,043
Ceramic Section	35,520	3,552		1,465	3,289		30,000	11,952	85,778
Briquette Section									
Moshi Industry Exhibition Unit	45,972	4,598	19,294	2,572		1,892			74,328
Pare Industrial Promotion Station	28,290	2,892	18,375	1,458	2,930	1,801			56,376
Rombo Industrial Promotion Station	9,900	066				85 58			11,748
notal	568,368	56,842	87,913	22,367	73,261	15,077	418,051	34,671	1,276,550

5th Year Running Costs by Section/Unit and by Item (Table-29)

			1	1	4000		į		
	Salary	Cilde Expenditure	Petrol	Building	namement cost	Car	Material	υτιλίτη	Total
Head Quarter	509,820	50,986	52,758	19,259	73,850	11,054	438,955	36,407	1,193,089
Control Centre	14,568	1,457		1,529					17,554
Programming and Coordination Dep.	162,816	16,282	13,615	9,824		1,879			204,416
Administration Sec.	86,808	8,681	13,615	82,76		1,879			119,259
Planning Section	38,700	3,870		304					42,874
Training Course	37,308	3,731		1,244					42,283
Extension Service Dep.	120,720	12,073	26,379	1,149		5,527	,		165,848
Engineering Sec.	77,232	7,724	12,764	765		3,648			102,133
Marketing Management Sec.	43,488	4,349	13,615	384		1,879			63,715
Appropriate Tech. Dev'nt Dep.	211,716	21,174	12,764	6,757	73,850	3,648	438,955	36,407	805,271
Founday Section	77,232	7,724	12,764	1,930	4,203	3,648	272,900	20,634	401,035
Forging Section	38,700	3,870		1,211	3,312		68,625	1,956	117,674
Mechanical Engineering Sec.	49,032	4,904		2,077	62,881		65,930	1,267	186,091
Ceranic Section	36,852	3,686		1,539	3,454		31,500	12,550	89,581
Briquette Section	006,6	066							10,890
Moshi Industrial Exhibition Unit	46,884	4,689	20,259	2,596		1,987			76,415
Pare Industrial Promotion Station	29,916	2,992	19,294	1,531	3,077	1,892			58,702
Rombo Industrial Promotion Station	28,920	2,892	8,750	1,388	2,930	1,801			46,681

615,540 61,559 101,061 24,774 79,857 16,734 438,955 36,407 1,374,887

Total



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