

Project Budget Covering Contribution from Donor
(in US dollars)

Country Tanzania
Project No
Title Development of ANC Vocational Training Centre, Dakawa

Code	Details	Total		Total		Total		Total	
		W/M	\$	W/M	\$	W/M	\$	W/M	\$
10	<u>PROJECT</u>								
	<u>PERSONNEL</u>								
11	<u>EXPERTS</u>								
11.01	Vocational Training Adviser	26.0	201,500	2.0	15,400	12.0	92,400	12.0	93,700
11.02	Expert Building Construc.	12.0	83,900			10.0	69,900	2.0	14,000
11.03	Consultants	6.0	46,300	1.0	7,800	3.0	23,100	2.0	15,400
11.99	<u>SUB-TOTAL</u>	44.0	331,700	3.0	23,200	25.0	185,400	16.0	123,000
13	Admin. Support Personnel		23,200		1,200		11,000		11,000
15	Travel on Official Business		3,000		400		1,100		1,500
16	Other Costs (Evaluation Mission)		6,000						6,000
19	<u>COMPONENT TOTAL</u>		363,900		24,800		197,500		141,600
20	<u>SUB-CONTRACTS</u>								
21	Sub- Contracts		5,000				2,500		2,500
29	<u>COMPONENT TOTAL</u>		5,000				2,500		2,500
30	<u>TRAINING</u>								
31	Fellowships		58,700				33,100		25,600
33	In-service Training		2,000		1,000		1,000		
39	<u>COMPONENT TOTAL</u>		60,700		1,000		34,100		25,600
40	<u>EQUIPMENT</u>								
41	Equipment		165,000		80,000		60,000		25,000
49	<u>COMPONENT TOTAL</u>		165,000		80,000		60,000		25,000

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Code	Details	Total		Total		Total		Total	
		W/M	\$	W/M	\$	W/M	\$	W/M	\$
50	<u>MISCELLANEOUS</u>								
52	Reporting Costs		4,400						4,400
53	Sundries		17,500	500		10,000			7,000
59	<u>COMPONENT TOTAL</u>		21,900	500		10,000			11,400
80	<u>SUB-TOTAL</u>		616,500	106,300		304,100			206,100
60	<u>PROGRAMME SUPPORT COSTS</u>								
68	Programme Support Costs (13%)		80,150	13,820		39,530			26,800
	<u>TOTAL PROJECT</u>		696,650	120,120		343,630			232,900
70	<u>PROVISION FOR COST INCREASES +</u>								
71	4% - 1984		4,800	4,800					
	8% - 1985		27,490			27,490			
	17% - 1986		39,590						39,590
99	<u>GRAND TOTAL</u>		768,530	124,920		371,120			272,490

+The provision for cost increases will be used only if prices increase above the calculated level. It will not be used to increase project inputs.