

Appendix A-1

JINJA LEATHER WORKS PROJECT

Category	DESCRIPTION	UGA Shillings COST
<b>A</b>	<b>Equipment</b>	
A1	Fleshing Machine, TURNER, Model 205	28,350,000
A2	Saddle Leather Setting Machine, TURNER Model 280	32,400,000
A3	Hydraulic Shaving Machine Model 362	45,000,000
A4	One Bend Roller for sole/saddle leather	21,600,000
A5	Equipment Installation	12,600,000
	<b>Sub Total</b>	<b>139,950,000</b>
<b>B</b>	<b>Working Capital</b>	<b>135,160,000</b>
<b>C</b>	<b>Spare Parts (Refurbish Existing Equipment)</b>	
C1	Shuttle race	22,978,276
	<b>Sub Total</b>	<b>22,978,276</b>
<b>D</b>	<b>Training and Technical Assistance</b>	
D1	ADF Required Training	2,300,000
D2	Technical Assistance	4,326,000
D3	Technical Training for Staff	3,000,000
D4	Management Training	1,650,000
	<b>Sub-Total</b>	<b>11,276,000</b>
<b>E</b>	<b>Packaging</b>	<b>5,746,400</b>
<b>F</b>	<b>Rent (12 Months)</b>	<b>9,600,000</b>
<b>G</b>	<b>Computer &amp; peripherals (UPS, Printer and Office Applications)</b>	<b>4,085,000</b>
<b>I</b>	<b>Banking and Communication</b>	<b>3,000,000</b>
<b>J</b>	<b>Audit</b>	<b>7,800,000</b>
	<b>Grand Total</b>	<b>339,595,676</b>

ADF  Grantee 