

## ***FIGURES***

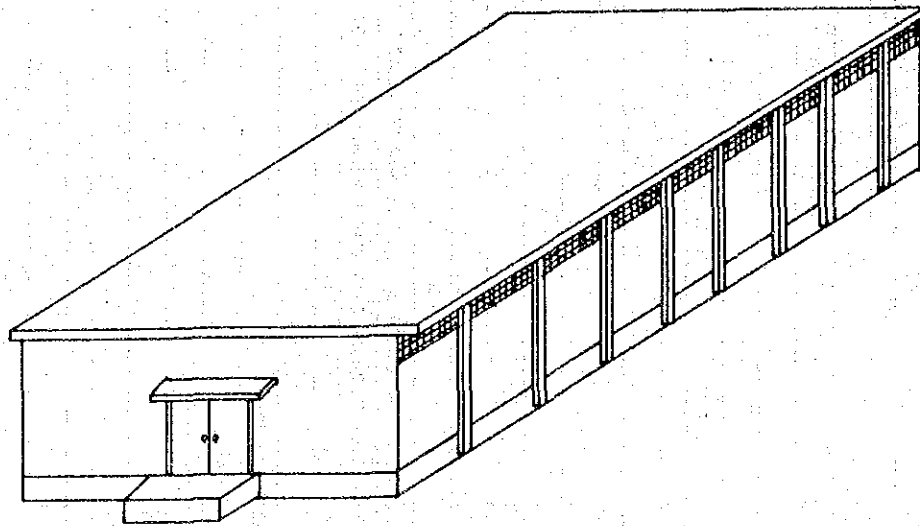


Works	PHASE-I					PHASE-II					PHASE-III									
	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
I. Detailed Design	■	■		■	■															
II. Tendering and Evaluation	■	■		■	■															
III. Construction and Procurement																				
1. Irrigation Development and Drainage Improvement																				
1.1 Canal Re-excavation																				
1.2 Low Lift Pumps (LLP) [Supply Schedule]				▲	▲	▲	▲	▲	▲											
1.3 Workshop for LLPs				■																
2. Fractional Pumps (FP) Promotion [Supply Schedule]				▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲
3. Feeder and Rural Roads Improvement																				
3.1 Feeder B																				
3.1.1. Road Body				■	■															
3.1.2. Bridge & Culvert				■	■															
3.2 Rural Road																				
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3.2.2. Bridge & Culvert																				
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4.5 Godown (100 ton)																				
5. Growth Center Improvement																				
5.1 Central G.C. at U.H.Q.																				
5.2 Other Area																				

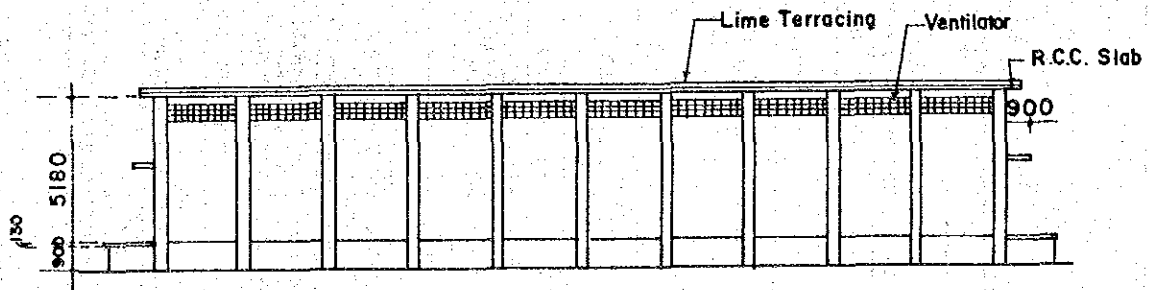
Note: U. H. Q. Upazila Headquarters

Figure J.1.1 Construction Schedule of MRDP-II

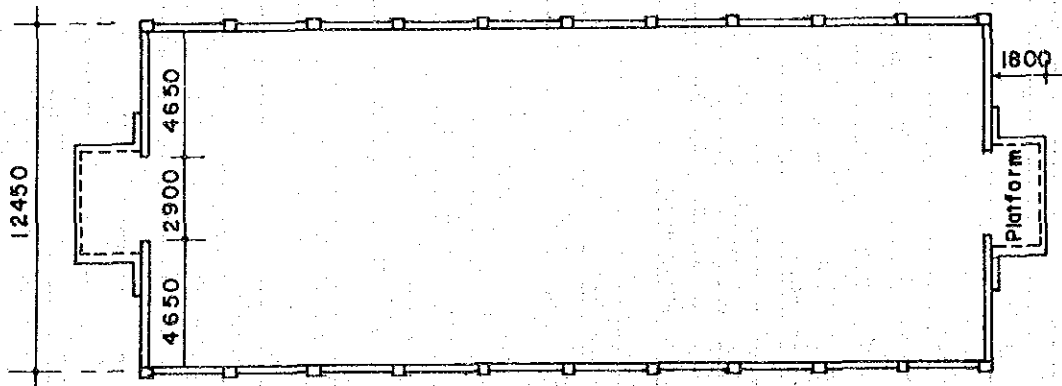
THE PEOPLE'S REPUBLIC OF BANGLADESH  
 THE MASTER PLAN STUDY ON THE MODEL RURAL  
 DEVELOPMENT PROJECT PHASE II FOR KACHUA,  
 NABINAGAR, BANCHARAMPUR AND DEBIDWAR UPAZILAS  
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**IMAGE SKETCH**



**ELEVATION**

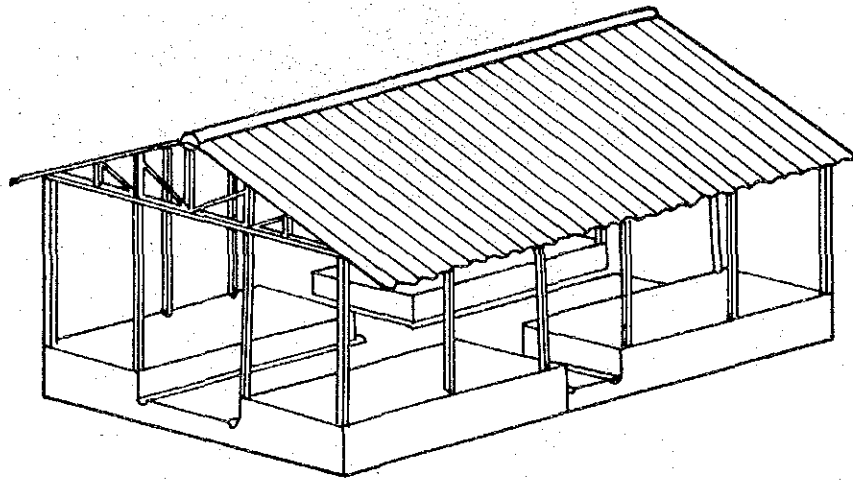


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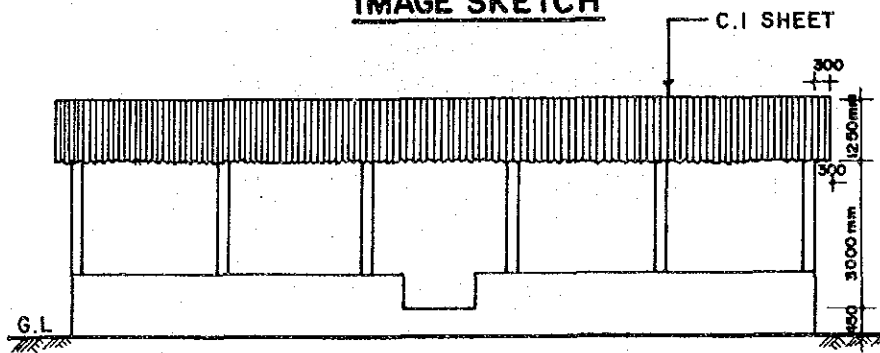
**PLAN**

Figure J.1.2 Preliminary Design of Godown (500ton)

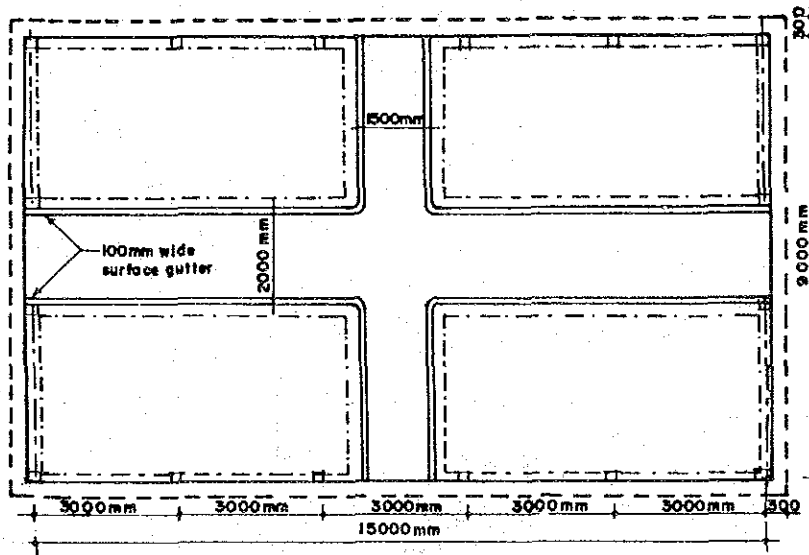
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**IMAGE SKETCH**



**FRONT ELEVATION**



**PLAN**

Figure J.1.3 Preliminary Design of Market Shed

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 DEVELOPMENT PROJECT PHASE II FOR KACHUA,  
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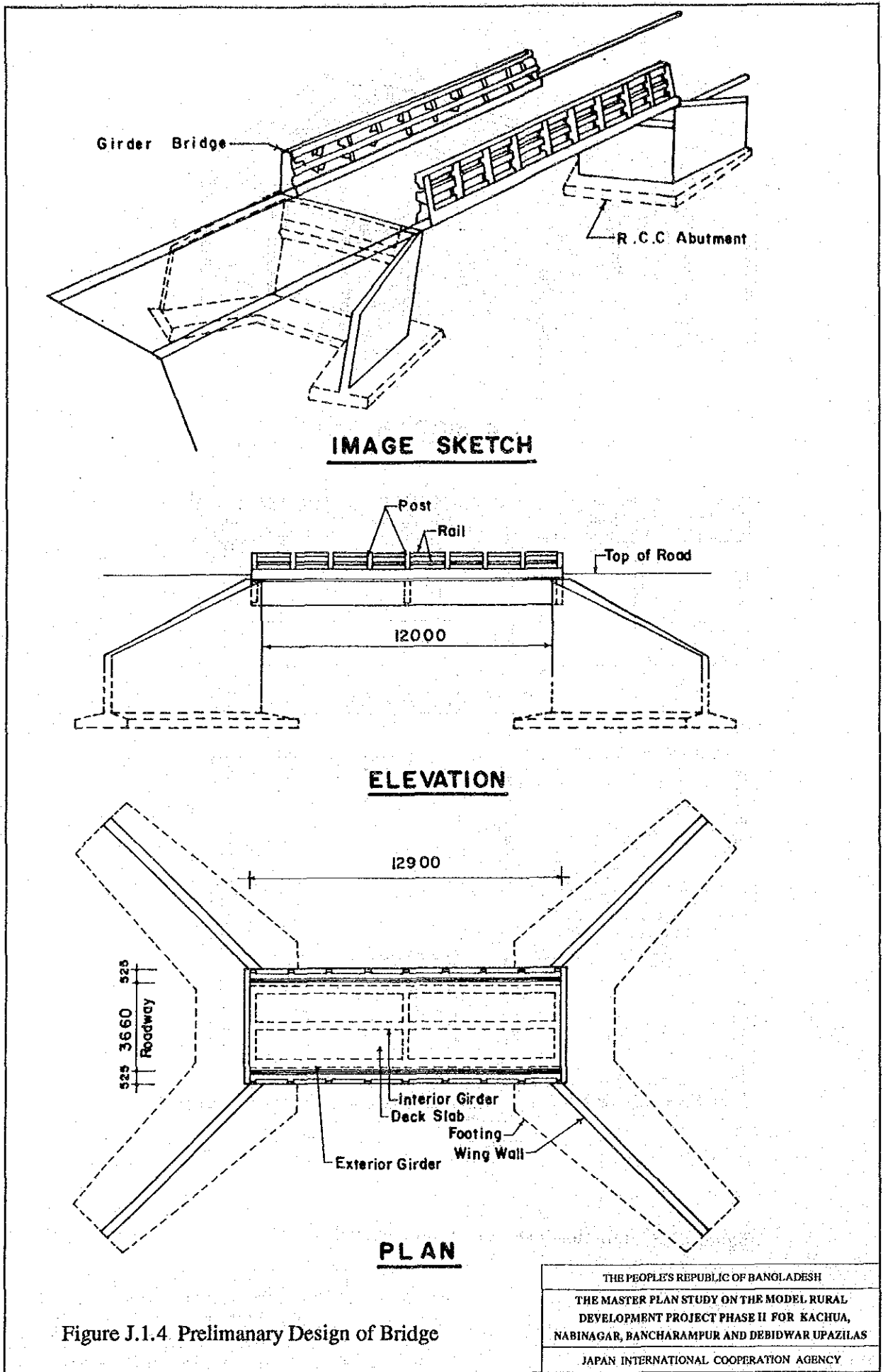
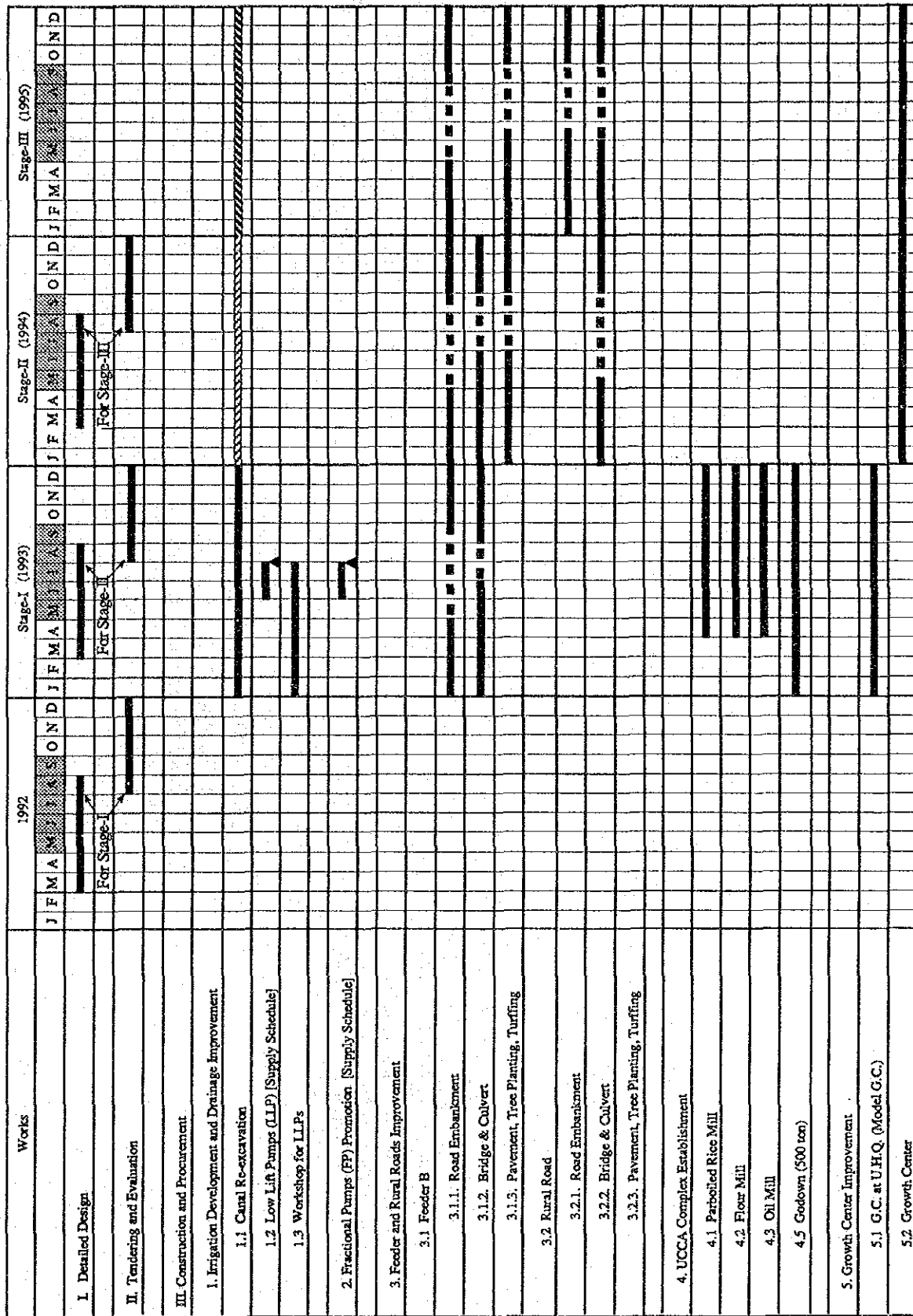


Figure J.1.4 Preliminary Design of Bridge



Note: U.H.Q. Upazila Headquarters  
 Rainy Season

Figure J.2.1 Construction Schedule of Priority Project

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 DEVELOPMENT PROJECT PHASE II FOR KACHHUA,  
 NABINAGAR, BANCHARAMPUR AND DEBIDWAR UPAZILAS  
 JAPAN INTERNATIONAL COOPERATION AGENCY





***ANNEX K***  
***PROJECT EVALUATION***



THE MASTER PLAN STUDY ON  
THE MODEL RURAL DEVELOPMENT PROJECT PHASE II  
FOR KACHUA, NABINAGAR, BANCHARAMPUR AND DEBIDWAR UPAZILAS

**ANNEX K      PROJECT EVALUATION**

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## **1. BASIC CONCEPT**

Model Rural Development Plan II (MRDP II) aims to improve living standards for low income class in rural area through generating employment opportunities and increasing income. This kind of rural development is a package project which consists of several components, and synergism benefits will be generated by the combination of each component. In case of these benefits it is very difficult and insufficient to quantify the impact on Basic Human Needs sufficiency from the economic view point. Therefore, the evaluation of financial view point such as substantiality of UCCA, water user's association and Upazila Parishad should be more emphasized.

## **2. METHODOLOGY OF ANALYSIS**

### **2.1 Pricing**

The project cost broadly comprises (1) the direct construction cost for project facilities, (2) the cost of land acquisition and compensation, (3) administration expenses (4) expenses for engineering services, (5) physical contingencies and (6) price contingencies. These costs will have to be met on a financial basis. All the costs, except the price contingencies, are generally regarded as net capital cost. The net capital cost is further converted into economic project cost.

#### **(1) Economic Project Cost**

While financial costs of the project are counted based on market prices, economic costs are valued with economic prices or accounting prices i.e. border prices for trade commodities and conversion factors. However, economic costs should exclude, of course, transfer items like import tax, financial interest, water charge and land acquisition, etc. The conversion factor used to obtain economic prices for non-traded commodities is 0.82, and 0.71% of market price was used as the opportunity costs of unskilled labour.

(2) Economic Benefit

The estimations of project benefits were made for each component excluding growth center improvement project. Benefits from growth center improvement project are mostly intangible and not taken into calculation. Financial benefits were calculated by market prices, while the economic benefits were computed with the accounting prices derived from border prices and conversion factors. The following table illustrates the market and economic prices of the major commodities used for benefit calculation.

Market Price and Economic Price for Major Commodities

(Unit: Tk/Kg)

	Market Price	Economic Price
1. Output		
Boro (HYV)	5.2	5.8
Wheat	4.4	4.9
Potato	2.2	2.0
Mustard	9.7	8.9
Khesheri	6.7	6.2
Rice	9.2	7.5
Flour	9.9	8.1
Crude Oil	45	46.9
Oil Cake	5.0	4.1
Fish	45	44
2. Input		
Boro (HYV)	8.3	8.1
Potato	10.8	10.5
Mustard	13.3	12.2
Khesheri	19.5	17.9
Urea	5.2	5.4
TSP	5.7	8.3
MP	5.2	5.9
Chemical	600	546
Unskilled Labour	40	28.4
Bullock	30	24.6

## **2.2 Financial Analysis**

It is important to analyse the proposed project not only from the viewpoint of the economy as a whole, but also from the view point of financial viability on the management of the project. In this section, the financial viability whether the proposed project could be operated and managed by the participator as like UCCA and Upazila Parishad in their income that should be examined.

As mentioned in each chapter concerned with the proposed projects, UCCA manages the low lift pumps project, the fractional pumps project and the UCCA complex project, Upazila Parishad maintains the growth center improvement project and feeder B and rural road improvement project.

Therefore, financial cash flow statement on the stand point of operation and maintenance of the projects should be emphasized on financial analysis.

## **2.3 Economic Analysis**

The economic analysis used for the Priority project of MRDPPII adopted an incremental approach by contrasting the without and with condition over a 30 year project life. The incremental cash flow derived on this basis was then subjected to discounted cash flow techniques in order to estimate the Economic Internal Rate of Return (EIRR) and the Net Present Value (NPV) at the chosen opportunity cost of capital of 15%.

Sensitivity analysis was not carried out in order to test against the changes of economic condition. Because it is not so important to analyse the sensitivity of the rural development as like this priority project with low EIRR.

# **3. IDENTIFICATION OF PROJECT BENEFITS**

## **3.1 Beneficiaries**

The population of the study area is 1.3 million (1990 estimation) which consist of 221 thousand households. Most of the inhabitants of the study area will have benefits directly or

indirectly from the project. The direct beneficiaries mainly consist of: a) cooperative members i.e. KSS, MSS, BSS, MBSS; b) non-cooperative members. The direct beneficiaries from LLP and FP projects are estimated at 12,250 and 4,000 farm households respectively. It is difficult to estimate the indirect beneficiaries. For example road improvement will benefit not only farmers but also dealers, retailers, etc. So many inhabitants could have benefit from road improvement.

### **3.2 Quantified and Non-quantifiable Benefit**

The quantified benefits consist of the incremental crop and fishery production, the value accruing from the UCCA complex business and the value accruing from reduction of transportation and passengers' cost saving (refers to Annex G) through the feeder road and rural road improvement project.

Most part of the benefits accruing from the project are considered as indirect benefits but they are not included in the estimation of the financial and economic benefits. The non-quantifiable benefits can not be expressed numerically, which are discussed in the social impact.

## **4. FINANCIAL AND ECONOMIC EVALUATION**

### **4.1 Financial Evaluation**

#### **4.1.1 Conditions for Calculation on the Financial Cash Flow Statement**

- (1) The financial cash flow statement will be calculated on the stand point of UCCA, Water Users' Association and Upazila Parishad for the concerned projects.
- (2) Capital investment will be financed by government subsidy or grant aid. Repayment of the capital investment will be made by government responsibility.
- (3) The main canal will be maintained by government subsidy and Upazila Parishad. UCCA should aid Upazila Parishad for canal maintenance from cooperative profit.
- (4) O&M and replacement cost are based on the local price.



- (5) Upazila Parishad will be responsible for the maintenance of growth center, feeder B and rural road. Operation and maintenance cost for these facilities will be financed by government subsidy or grant aid.
- (6) UCCA will be responsible for the operation of low lift pumps project, fractional pumps project and UCCA complex project. UCCA should operate and manage these projects from cooperative benefit.
- (7) Price escalation and contingency are excluded from calculation.

#### **4.1.2 Financial Cashflow Statement**

##### **(1) Low Lift Pump Project**

In this project, financial cash flow statements are analyzed on the standpoint of UCCA and Water Users' Association (WUA).

The relationship of two organizations is described in main report. UCCA leases low lift pump to WUA, and takes the rental charge and management charge from WUA. WUA operate low lift pump for their members consisting of not only cooperative member but also other farmers. WUA receives water charge from them. WUA should repay the rental charge of LLP and it's O&M cost to UCCA. It means that as WUA is the beneficiary of the this project. WUA should not keep the reserve money.

##### **(2) Fractional Pump Project**

As for fractional pump project, financial cash flow statement is analyzed on the stand point of UCCA. This statement shown intable K.4.3.is calculated on the condition that the project revenue covers replacement and annual expenditure at minimum. Therefore, the calculated income from KSS is minimum, when the income from KSS exceed the minimum income, the net income will be reserved in UCCA.

##### **(3) The Feeder B and Rural Road Improvement Project**

Financial cash flow statements are analyzed on the standpoint of Upazila Parishad. This sheet is simple, and project cost consisting of construction cost and O&M cost which

correspond to project fund consisting of government subsidy and Upazila budget. Operation and maintenance of the road improvement project ,in particular are desirably made by Upazila budget supported by food for works and grant etc. It is necessary to compare O&M cost of the project with the capacity of Upazila Parishad budget. The statements are shown in Table K.4.4.

(4) UCCA Complex Project

The financial cash flow statements are analyzed on the standpoint of UCCA. Except for initial cost, the project revenue of the UCCA Complex accrue from the sale of products comprising rice mill, flow mill, oil mill and godown storage. The net reserve is computed from the annual revenue subtracted the annual cost. The annual reserve was calculated to be 6,300 Tk/year. The statements are shown in Table K.4.5.

(5) The Growth Center Improvement Project

The financial condition of the growth center improvement project is similar with the feeder road improvement project. In this project, O&M cost is financed desirably by growth center lease money. Therefore, the lease money will be decided in term of financial view point.

**4.2 Economic Evaluation**

The Economic Internal Rate of Return is calculated on the following assumptions:

- (1) Project life will be 30 years.
- (2) The phased development of crop benefits i.e. LLP and FP projects are assumed to occur over a four year period in line with the following percentages.

Year	1st	2nd	3rd	4th
%	30	50	80	100

- (3) The construction periods will be three (3) years.
- (4) The economic costs and benefits are used in the evaluation.

The overall project EIRR is estimated at 7%. About 60% of the project benefits are attributable to irrigation development consisting the LLP project and FP project and the remnant accrue from the other project components as follows.

(Unit: Million Tk.)

Year	LLP	FP	Fishery	UCCA	Feeder B	Total
1st	12,453	548	203	0	0	
2nd	39,897	1,826	407	41,232	0	
3rd	63,835	4,871	611	41,232	0	
4th	79,794	6,089	897	84,464	0	
5th	79,794	6,089	1,182	84,464	0	
6th	79,794	6,089	1,509	84,464	0	
7th	79,794	6,089	1,835	84,464	0	
8th	79,794	6,089	2,161	84,464	0	
9th	79,794	6,089	2,528	84,464	0	
10th	79,794	6,089	2,855	84,464	0	
11th	79,794	6,089	2,855	84,464	0	
⋮	⋮	⋮	⋮	⋮	⋮	⋮
⋮	⋮	⋮	⋮	⋮	⋮	⋮
⋮	⋮	⋮	⋮	⋮	⋮	⋮
30th	79,794	6,089	2,855	41,232	0	
<b>Total</b>	<b>2,270,638</b>	<b>171,648</b>	<b>71,297</b>	<b>1,195,728</b>	<b>0</b>	<b>3,709,041</b>

## 5. SOCIO-ECONOMIC IMPACT OF THE PROJECT

Various secondary and intangible benefits and/or favorable socio-economic impacts are expected from the implementation of the project. Major items of these secondary and intangible benefits are described hereunder.

### 5.1 Increase of Employment Opportunity

Long-term employment opportunity of about 380 thousand man-day/year will be newly created by the selected priority project of MRDPP II implementation as followed.

(1) LLP Project			
1)	Permanent staff	8 persons x 25 day x 12 month	= 2,400 man-day
		2,400 man-day x 3 Upazila	= 7,200 man-day
2)	Labour	6 persons x 25 day x 4 month	= 600 man-day
		600 man-day x 173 WUAs	= 103,800
3)	Crop Labour		196,000 man-day
		Sub-total	307,000 man-day/year
(2) FP Project			
1)	Permanent staff	8 persons x 25 day x 12 month	= 2,400 man-day
		2,400 man-day x 4 Upazila	= 9,600 man-day
2)	Labour	3 persons x 25 day x 4 month	= 300 man-day
		300 man-day x 200 FPS	= 60,000
3)	Crop labour		19,000 man-day
		Sub-total	88,600 man-day/year
(3) UCCA Complex Project			
1)	Permanent staff	12 persons x 25 day x 12 month	= 3,600 man-day
2)	Labour	26 persons x 25 day x 12 month	= 7,800 man-day
		11,400 man-day x 4 Upazilas	= 45,600 man-day/year
		Sub-total	45,600 man-day/year
(4) Growth Center Improvement Project			
1)	Labour	4 persons x 8 day x 12 month	= 384 man-day
		384 man-day x 4 Upazilas	= 1,536 man-day
		Sub-total approx.	1,500 man-day/year
(5) Feeder B and Rural Road Improvement Project			
1)	Permanent staff	2 persons x 4 day x 250 month	= 2,000 man-day
2)	Labour	1 person/km x 88 km x 250 day	= 22,000 man-day
		Sub-total	24,000 man-day/year

## **5.2 Major Impacts**

- Improvement of insufficient nutrition and elimination of poverty
- Sanitation improvement
- Improved communications and transport resulting from infrastructural development
- Induced capital investment, both public and private, in rapidly developing areas caused by this project
- Increase income in the marketing and processing of farm-products resulting from indirect repercussions of the project
- Increased production and marketing of farm inputs like seeds and fertilizer
- Effect on the balance of payment either through import substitution.
- Development of women's activities
- Transfer of technology

While these secondary benefits have not been formally included in the economic analysis, there is no doubt that they will make a very significant contribution to the social and economic development inside and outside the project area.



## ***TABLES***





Table K.1.1 Project Cost - Economic - (1/2)  
for the Priority Project

(Unit; Thousand Tk)

No	Year	Cost			Total
		Initial	O&M	Replacement	
1	1993	626,894	2,138	0	629,032
2	1994	971,503	9,267	0	980,770
3	1995	987,444	11,428	0	998,872
4	1996	0	13,589	0	13,589
5	1997	0	13,589	0	13,589
6	1998	0	13,589	0	13,589
7	1999	0	13,589	0	13,589
8	2000	0	13,589	18,040	31,629
9	2001	0	13,589	0	13,589
10	2002	0	13,589	0	13,589
11	2003	0	13,589	44,034	57,623
12	2004	0	13,589	0	13,589
13	2005	0	13,589	0	13,589
14	2006	0	13,589	0	13,589
15	2007	0	13,589	18,040	31,629
16	2008	0	13,589	0	13,589
17	2009	0	13,589	0	13,589
18	2010	0	13,589	0	13,589
19	2011	0	13,589	0	13,589
20	2012	0	13,589	0	13,589
21	2013	0	13,589	44,034	57,623
22	2014	0	13,589	18,040	31,629
23	2015	0	13,589	0	13,589
24	2016	0	13,589	0	13,589
25	2017	0	13,589	0	13,589
26	2018	0	13,589	0	13,589
27	2019	0	13,589	0	13,589
28	2020	0	13,589	0	13,589
29	2021	0	13,589	18,040	31,629
30	2022	0	13,589	0	13,589
Total		2,585,841	389,737	160,228	3,135,806

Table K.1.1 Project Cost - Economic - (2/2)  
for the Stage I Project

(Unit; Thousand Tk)

No	Year	Cost			Total
		Initial	O&M	Replacement	
1	1993	626,894	2,138	0	629,032
2	1994	0	9,267	0	9,267
3	1995	0	9,267	0	9,267
4	1996	0	9,267	0	9,267
5	1997	0	9,267	0	9,267
6	1998	0	9,267	0	9,267
7	1999	0	9,267	0	9,267
8	2000	0	9,267	18,040	27,307
9	2001	0	9,267	0	9,267
10	2002	0	9,267	0	9,267
11	2003	0	9,267	44,034	53,301
12	2004	0	9,267	0	9,267
13	2005	0	9,267	0	9,267
14	2006	0	9,267	0	9,267
15	2007	0	9,267	18,040	27,307
16	2008	0	9,267	0	9,267
17	2009	0	9,267	0	9,267
18	2010	0	9,267	0	9,267
19	2011	0	9,267	0	9,267
20	2012	0	9,267	0	9,267
21	2013	0	9,267	44,034	53,301
22	2014	0	9,267	18,040	27,307
23	2015	0	9,267	0	9,267
24	2016	0	9,267	0	9,267
25	2017	0	9,267	0	9,267
26	2018	0	9,267	0	9,267
27	2019	0	9,267	0	9,267
28	2020	0	9,267	0	9,267
29	2021	0	9,267	18,040	27,307
30	2022	0	9,267	0	9,267
<b>Total</b>		<b>626,894</b>	<b>270,876</b>	<b>160,228</b>	<b>1,057,998</b>

Table K.1.2 Project Gross Benefit -Economic-(1/2)  
for the Priority Project

(Unit:Thousand Tk)

No	Year	LLPs	FP	Fishery	UCCA	Road	Total
1	1993	23,938	1,827	2,449	0	0	28,214
2	1994	39,897	3,045	4,898	41,232	8,282	97,354
3	1995	63,836	4,871	7,347	41,232	16,564	133,849
4	1996	79,795	6,089	10,775	41,232	24,846	162,737
5	1997	79,795	6,089	14,204	41,232	24,846	166,165
6	1998	79,795	6,089	19,591	41,232	24,846	171,553
7	1999	79,795	6,089	22,040	41,232	24,846	174,001
8	2000	79,795	6,089	25,958	41,232	24,846	177,920
9	2001	79,795	6,089	30,366	41,232	24,846	182,328
10	2002	79,795	6,089	34,284	41,232	24,846	186,246
11	2003	79,795	6,089	34,284	41,232	24,846	186,246
12	2004	79,795	6,089	34,284	41,232	24,846	186,246
13	2005	79,795	6,089	34,284	41,232	24,846	186,246
14	2006	79,795	6,089	34,284	41,232	24,846	186,246
15	2007	79,795	6,089	34,284	41,232	24,846	186,246
16	2008	79,795	6,089	34,284	41,232	24,846	186,246
17	2009	79,795	6,089	34,284	41,232	24,846	186,246
18	2010	79,795	6,089	34,284	41,232	24,846	186,246
19	2011	79,795	6,089	34,284	41,232	24,846	186,246
20	2012	79,795	6,089	34,284	41,232	24,846	186,246
21	2013	79,795	6,089	34,284	41,232	24,846	186,246
22	2014	79,795	6,089	34,284	41,232	24,846	186,246
23	2015	79,795	6,089	34,284	41,232	24,846	186,246
24	2016	79,795	6,089	34,284	41,232	24,846	186,246
25	2017	79,795	6,089	34,284	41,232	24,846	186,246
26	2018	79,795	6,089	34,284	41,232	24,846	186,246
27	2019	79,795	6,089	34,284	41,232	24,846	186,246
28	2020	79,795	6,089	34,284	41,232	24,846	186,246
29	2021	79,795	6,089	34,284	41,232	24,846	186,246
30	2022	79,795	6,089	34,284	41,232	24,846	186,246
Total		2,282,123	174,145	857,598	1,195,728	695,688	5,205,287

Table K.1.2 Project Gross Benefit-Economic- (2/2)  
for the Stage I Project

(Unit, Thousand Tk)

No	Year	LLPs	FP	Fishery	UCCA	Road	Total
1	1993	9,575	913	980	0	0	11,468
2	1994	15,959	1,522	1,959	20,616	4,141	44,197
3	1995	25,534	2,436	2,939	20,616	4,141	55,666
4	1996	31,918	3,045	4,310	20,616	4,141	64,029
5	1997	31,918	3,045	5,681	20,616	4,141	65,401
6	1998	31,918	3,045	7,836	20,616	4,141	67,556
7	1999	31,918	3,045	8,816	20,616	4,141	68,535
8	2000	31,918	3,045	10,383	20,616	4,141	70,103
9	2001	31,918	3,045	12,146	20,616	4,141	71,866
10	2002	31,918	3,045	13,714	20,616	4,141	73,433
11	2003	31,918	3,045	13,714	20,616	4,141	73,433
12	2004	31,918	3,045	13,714	20,616	4,141	73,433
13	2005	31,918	3,045	13,714	20,616	4,141	73,433
14	2006	31,918	3,045	13,714	20,616	4,141	73,433
15	2007	31,918	3,045	13,714	20,616	4,141	73,433
16	2008	31,918	3,045	13,714	20,616	4,141	73,433
17	2009	31,918	3,045	13,714	20,616	4,141	73,433
18	2010	31,918	3,045	13,714	20,616	4,141	73,433
19	2011	31,918	3,045	13,714	20,616	4,141	73,433
20	2012	31,918	3,045	13,714	20,616	4,141	73,433
21	2013	31,918	3,045	13,714	20,616	4,141	73,433
22	2014	31,918	3,045	13,714	20,616	4,141	73,433
23	2015	31,918	3,045	13,714	20,616	4,141	73,433
24	2016	31,918	3,045	13,714	20,616	4,141	73,433
25	2017	31,918	3,045	13,714	20,616	4,141	73,433
26	2018	31,918	3,045	13,714	20,616	4,141	73,433
27	2019	31,918	3,045	13,714	20,616	4,141	73,433
28	2020	31,918	3,045	13,714	20,616	4,141	73,433
29	2021	31,918	3,045	13,714	20,616	4,141	73,433
30	2022	31,918	3,045	13,714	20,616	4,141	73,433
Total		912,849	87,073	343,039	597,864	120,089	2,060,914

Table K.2.1 Net Value of Farm Production -Witjhout and With Condition (1/2)  
Financial Price and Economic Price for LLP and FP Projects

(Unit; Tk)

Crop	Without			With		
	Gross Value	Total Cost	Net Value	Gross Value	Total Cost	Net Value
Financial Price						
1 LLP Project						
Boro (HYV)	0	0	0	28,570	12,574	15,996
2 FP Project						
Potato	0	0	0	33,000	25,195	7,805
Mustard	0	0	0	12,610	6,733	5,877
Khesheri	0	0	0	8,040	4,358	3,682

Source; Computd from Filed Survey data, 1990 and Recommendation by M.O.A.

Table K.2.1 Net Value of Farm Production -Witjhout and With Condition (2/2)  
Financial Price and Economic Price for LLP and FP Projects

(Unit; Tk)

Crop	Without			With		
	Gross Value	Total Cost	Net Value	Gross Value	Total Cost	Net Value
Economic Price						
1 LLP Project						
Boro (HYV)	0	0	0	30,339	7,277	23,062
2 FP Project						
Potato	0	0	0	30,360	22,467	7,893
Mustard	0	0	0	11,601	4,480	7,121
Khesheri	0	0	0	7,397	4,145	3,252

Source; Computd from Filed Survey data, 1990 and Recommendation by M.O.A.

Table K.2.2 Gross Value of Farm Input per Ha - With Condition  
Financial Price and Economic Price for LLP and FP Projects

Crop	Seed		Urea		TSP		MP		Chem.	Labour	Bullocks	Irrig.	Others Interest***	Total Cost					
	Qty	U. Price	Qty	U. Price	Qty	U. Price	Qty	U. Price											
	Kg/ha	Tk/Kg	Kg/ha	Tk/Kg	Kg/ha	Tk/Kg	Kg/ha	Tk/Kg	Tk/ha	Tk/ha	Tk/ha	Tk/ha	Tk/ha	Tk/ha					
<b>Financial Price</b>																			
1 LLP project																			
Boro (HYV)	40	8.3	332	260	5.2	1,352	130	5.7	741	66	5.2	343	1,200	2,800	600	4,000	568	637	12,574
2 FP project																			
Potato	1250	10.8	13,500	280	5.2	1,456	190	5.7	1,083	280	5.2	1,456	1,500	2,400	600	2,000	1,200	0	25,195
Mustard	10	13.3	133	70	5.2	364	150	5.7	855	50	5.2	260	600	1,600	600	2,000	321	0	6,733
Khesheri	30	19.5	585	70	5.2	364	130	5.7	741	50	5.2	260	600	1,600	0	0	208	0	4,358
<b>Economic Price</b>																			
1 LLP project																			
Conversion Factor *		0.97		1.04		1.46					1.13		0.91	0.71	0.82	0	0.82	0	0
Boro (HYV)	40	8.1	322	260	5.4	1,406	130	8.3	1,082	66	5.9	388	1,092	1,988	492	0	466	0	7,236
2 FP project																			
Potato	1250	10.5	13,095	280	5.4	1,514	190	8.3	1,581	280	5.9	1,645	1,365	1,704	492	0	1,070	0	22,467
Mustard **	10	12.2	122	70	5.4	379	150	8.3	1,248	50	5.9	294	546	1,136	492	0	263	0	4,480
Khesheri **	30	17.9	538	70	5.4	379	130	8.3	1,082	50	5.9	294	546	1,136	0	0	170	0	4,145

Source; Computed from Filed Survey data, 1990 and recommendation by M. O. A

Note; \* Quoted from Bangladeshi Flood Action Plan, May 1991 and conversion factors for fertilizer are calculated by consultants.

\*\* Seed for Musturd and Khesheri are converted by 0.92.

\*\*\* Loan interest is based on short term credit (6 month) with 16% per annum for seed, fertilizer, chemical and irrigation.

Table K.2.3 Gross Value of Farm Output per Ha -(1/2) Without Condition  
Financial and Economic Price for LLP and FP Projects

Crop	Main Product		Sub Total	Plant Residue		Sub Total	Gross Value (Taka)
	Prod. (Ton/ha)	Unit Price (Taka/Kg)	Value (Taka)	Product (Ton/ha)	Unit Price (Taka/Kg)	Value (Taka)	
Financial Price							
1 LLP Project							
Boro (HYV)	0	0	0	0	0	0	0
2 FP Project						0	
Potato	0	0	0	0	0	0	0
Mustard	0	0	0	0	0	0	0
Khesheri	0	0	0	0	0	0	0
Economic Price							
1 LLP Project	0	0					
Boro (HYV)	0	0	0	0	0	0	0
2 FP Project	0	0		0	0		
Potato	0	0	0	0	0	0	0
Mustard	0	0	0	0	0	0	0
Khesheri	0	0	0	0	0	0	0

Note; In Incremental Area Without Condition for LLP and FP Projects Cultivation is not Available Referred to Annex Agriculture and Irrigation.

Table K.2.3 Gross Value of Farm Output per Ha -(2/2) Without Condition  
Financial and Economic Price for LLP and FP Projects

Crop	Main Product		Sub Total	Plant Residue		Sub Total	Gross Value (Taka)
	Prod. (Ton/ha)	Unit Price (Taka/Kg)	Value (Taka)	Product (Ton/ha)	Unit Price (Taka/Kg)	Value (Taka)	
Financial Price							
1 LLP Project							
Boro (HYV)	4.5	5.2	23,400	4.7	1.1	5,170	28,570
2 FP Project							
Potato	15	2.2	33,000	0.0	0.0	0	33,000
Mustard	1.3	9.7	12,610	0.0	0.0	0	12,610
Khesheri	1.2	6.7	8,040	0.0	0.0	0	8,040
Economic Price							
1 LLP Project							
Boro (HYV)	4.5	5.8	26,100	4.7	0.9	4,239	30,339
2 FP Project							
Potato	15	2.0	30,360	0.0	0.0	0	30,360
Mustard	1.3	8.9	11,601	0.0	0.0	0	11,601
Khesheri	1.2	6.2	7,397	0.0	0.0	0	7,397

Note; Conversion Factors are quoted from Flood Plan Coordination Organization May, 1991 and Factor for Main product of Boro is Calculated by Consultant.

Table K.2.4 Benefit for Closed Water Culture (1/2)

Without Project -Economic Price-

				(Unit; Tk)
Items	Quantity	Unit price	Total	
<b>1 Income</b>				
Fish	kg	700 Tk/kg	44	30,800
<b>2 Cost</b>				
Pesticide				0
Fingerlings	nos	3,000	0.4	1,107
Limes	kg	0	2.5	0
Urea	kg	0	5.4	0
TSP	kg	0	8.3	0
Cow Dung	kg	2,000	0.62	1,230
Harvesting				2,526
Labouer	md	30	28	852
Miscellaneous				410
Sub total				6,125
<b>3 Net Income</b>				24,675

Source; Computed from Aneex C

Table K.2.4 Benefit for Closed Water Culture (2/2)

With Project-Economic Price-

				(Unit; Tk)
Items	Quantity	Unit price	Total	
<b>1 Income</b>				
Fish	kg	2,100 Tk/kg	44	75,768
<b>2 Cost</b>				
Pesticide				2,730
Fingerlings	nos	6,000	0.4	1,815
Limes	kg	200	2.5	403
Urea	kg	250	5.4	1,350
TSP	kg	150	8.3	1,245
Cow Dung	kg	5,000	0.62	3,075
Harvesting				7,749
Labouer	md	60	28	1,704
Miscellaneous				410
Sub total				20,482
<b>3 Net Income</b>				55,286
<b>4 Incremental income With - Without</b>				30,611

Source; Computed from Aneex C



Table K.2.5 Benefit for UCCA Complex  
-Economic Price-

			(Unit; Tk)	
Items	Quantity	Unit price	Total	
<b>1 Purchasing</b>	kg	Tk/kg		
1.1 Rice Mill				
Material	1,000	5.4		5,400
1.2 Flour Mill				
Material	1,000	5.3		5,300
1.3 Oil Mill				
Material	1,000	10.0		10,000
1.4 Godown				
Material	1,000	4.4		4,400
<b>2 Salling</b>	kg	Tk/kg		
1.1 Rice Mill				
Rice	700	8.9		6,230
Bran	300	0.3		90
Sub total				6,320
1.2 Flour Mill				
Flour	750	9.6		7,200
bran	250	0.3		75
Sub total				7,275
1.3 Oil Mill				
Crude oil	250	44.0		11,000
Oil cake	750	4.1		3,075
Sub total				14,075
1.4 Godown	1,000	6.2		6,200
<b>3 Incremental Benefit</b>				
1.1 Rice Mill	kg	Tk/kg		920
1.2 Flour Mill				1,975
1.3 Oil Mill				4,075
1.4 Godown				1,800

Remarks; These benefits are unit benefit.

Table K.2.6 Economic Price of Paddy ,Wheat and Urea,T.S.P,MP. (1/5)  
Economic Price of Paddy (Improt Parity) 1991 Year

1 Price (Thai) 5% Broken , Fed. Bangkok	
Constant 1985 US\$ per Tonne 1/	168\$
Multiplier to 1991 Price	1.605
2 Constant 1991 US\$ per Tonne	270\$
(Exchange Rate = Tk. per US\$) 2/	36Tk
3 Constant 1991 Tk. per Tonne	9,720
(Adjustment Factor for Quality) 3/	0.9
4 CIF Chittagong	8,748
(Handling and Transport between Chittagong and Market) 4/	393
5 Market Price	9,141
(Processing Cost) 5/	336
6 Ex-Mil Price of Rice	8,805
(Processing Ratio)	0.66
7 Equivalent Price of Paddy	5,811
(Handling and Transport between Mill and Farmgate) 6/	57
8 Farmgate Price of Paddy Tk per Tonne	5,754
9 Farmgate Price of paddy per Kg.	5.8Tk

Note : 1/ World Bank, Commodity Price Projection January 1991

2/ Flood Plan Coordination Organization, May 1991

3/ Based on Relationship between Import Unit Prices and Reference Quality Price

4/ Assumes Average Distance from Centere of Project Area to Chittagong of 185 km  
Based on Gumti Phase II Sub Project feasibility Study and Updated 1991 Prices  
plused 15% inflation

5/ Based on Local Rates ,Processing Cost is Net of Value of By Product and  
adjusted by SCF of 0.82

6/ Assumes Average Distance of 10km between Mill and Farmgate

Table K.2.6 Economic Price of Paddy ,Wheat and Urea,T.S.P,MP. (2/5)  
Economic Price of Wheat (Improt Parity) 1991 Year

1 CWRs Wheat , in Store Thunder Bay	
Constant 1985 US\$ per Tonne 1/	88\$
Multiplier to 1991 Price	1.605
2 Constant 1991 US\$ per Tonne	141\$
(Exchange Rate = Tk. per US\$) 2/	36Tk
3 Constant 1991 Tk. per Tonne	5,076
(Adjustment Factor for Quality) 3/	0.9
4 CIF Chittagong	4,571
(Handling and Transport between Chittagong and Market) 4/	393
5 Market Price	4,964
(Processing Ratio)	1.0
6 Equivalent Price of wheat	4,964
(Handling and Transport between Mill and Farmgate) 5/	57
7 Farmgate Price of per Tonne	4,907
8 Farmgate Price of per Kg.	4.9Tk

Note : 1/ World Bank, Commodity Price Projection January 1991

2/ Flood Plan Coordination Organization, May 1991

3/ Based on Relationship between Import Unit Prices and Reference Quality Price

4/ Assumes Average Distance from Center of Project Area to Chittagong of 185 km  
Based on Gumti Phase II Sub Project feasibility Study and Updated 1991 Prices  
plused 15% inflation

5/ Assumes Average Distance of 10km between Mill and Farmgate

Table K.2.6 Economic Price of Paddy ,Wheat and Urea,T.S.P,MP. (3/5)  
Economic Price of Urea (Exprot Parity) 1991 Year

1 Urea, Bagged, FOB Europe	
Constant 1985 US\$ per Tonne 1/	106\$
Multiplier to 1991 Price	1.605
2 Constant 1991 US\$ per Tonne	170\$
(Exchange Rate = Tk. per US\$) 2/	36Tk
3 Constant 1991 Tk. per Tonne	6,120
4 FOB Chittagong	6,120
(Handling and Transport between Chittagong and Market) 3/	393
5 Market Price	5,727
(Handling and Transport between Market and Farmgate) 4/	299
6 Farmgate Price of per Tonne	5,423
7 Farmgate Price of per Kg.	5.4Tk

Note : 1/ World Bank, Commodity Price Projection January 1991

2/ Flood Plan Coordination Organization, May 1991

3/ Assumes Average Distance from Centere of Project Area to Chittagong of 185 km  
Based on Gumti Phase II Sub Project feasibility Study and Updated 1991 Prices  
plused 15% inflation

4/ Based on Gumti Phase II Sub Project feasibility Study and Updated 1991 Prices  
plused 15% inflation

(Inclding BADC Costs between Primary Distribution Point and Upazila Sales  
Centre, Plus Handling and Transportation Costs to Farmgate)

Table K.2.6 Economic Price of Paddy ,Wheat and Urea,T.S.P,MP. (4/5)  
Economic Price of Triple Super Phosphate (Improt Parity) 1991 Year

1 TripleSuper Ph	
Constant 1985 US\$ per Tonne 1/	93\$
Multiplier to 1991 Price	1.605
2 Constant 1991 US\$ per Tonne	150\$
(Exchange Rate = Tk. per US\$) 2/	36Tk
3 Constant 1991 Tk. per Tonne	5,400
(Adjustment Factor for Quality) 3/	1.4
4 FOB Chittagong	7,560
(Handling and Transport between Chittagong and Market) 4/	393
5 Market Price	7,953
(Handling and Transport between Market and Farmgate) 5/	299
6 Farmgate Price of per Tonne	8,252
7 Farmgate Price of per Kg.	8.3Tk

Note : 1/ World Bank, Commodity Price Projection January 1991

2/ Flood Plan Coordination Organization, May 1991

3/ Based on Relationship between Import Unit Prices and Reference Quality Prices

4/ Assumes Average distance from Centere of Project Area to Chittagong of 185 km .

Based on Gumti Phase II Sub Project feasibility Study and Updated 1991 Prices  
plused 15% inflation

5/ Based on Gumti Phase II Sub Project feasibility Study and Updated 1991 Prices  
plused 15% inflation

(Inclding BADC Costs between Primary Distribution Point and Upazila Sales  
Centre, Plus Handling and Transportation Costs to Farmgate)

Table K.2.6 Economic Price of Paddy, Wheat and Urea, T.S.P, MP. (5/5)  
Economic Price of Muriate of potash (Improt Parity) 1991 Year

1 Muriate of Potash, FOB Vancouver	
Constant 1985 US\$ per Tonne 1/	64\$
Multiplier to 1991 Price	1.605
2 Constant 1991 US\$ per Tonne	103\$
(Exchange Rate = Tk. per US\$) 2/	36Tk
3 Constant 1991 Tk. per Tonne	3,708
(Adjustment Factor for Quality) 3/	1.4
4 FOB Chittagong	5,191
(Handling and Transport between Chittagong and Market) 4/	393
5 Market Price	5,584
(Handling and Transport between Market and Farmgate) 5/	299
6 Farmgate Price of per Tonne	5,883
7 Farmgate Price of per Kg.	5.9Tk

Note : 1/ World Bank, Commodity Price Projection January 1991

2/ Flood Plan Coordination Organization, May 1991

3/ Based on Relationship between Import Unit Prices and Reference Quality Prices

4/ Assumes Average distance from Centere of Project Area to Chittagong of 185 km .  
Based on Gumti Phase II Sub Project feasibility Study and Updated 1991 Prices  
plused 15% inflation

5/ Based on Gumti Phase II Sub Project feasibility Study and Updated 1991 Prices  
plused 15% inflation

(Inclding BADC Costs between Primary Distribution Point and Upazila Sales  
Centre, Plus Handling and Transportation Costs to Farmgate)

Table K.3.1 Economic Cash Flow for the Priority Project

		(Unit; Thousand Tk)					
No	Year	Cost			Benefit		
		Initial	O&M	Replacement	Total	Gross	Net
1	1993	626,894	2,138	0	629,032	28,214	-600,818
2	1994	971,503	9,267	0	980,770	97,354	-883,416
3	1995	987,444	11,428	0	998,872	133,849	-865,023
4	1996	0	13,589	0	13,589	162,737	149,148
5	1997	0	13,589	0	13,589	166,165	152,576
6	1998	0	13,589	0	13,589	171,553	157,964
7	1999	0	13,589	0	13,589	174,001	160,412
8	2000	0	13,589	18,040	31,629	177,920	146,291
9	2001	0	13,589	0	13,589	182,328	168,739
10	2002	0	13,589	0	13,589	186,246	172,657
11	2003	0	13,589	44,034	57,623	186,246	128,623
12	2004	0	13,589	0	13,589	186,246	172,657
13	2005	0	13,589	0	13,589	186,246	172,657
14	2006	0	13,589	0	13,589	186,246	172,657
15	2007	0	13,589	18,040	31,629	186,246	154,617
16	2008	0	13,589	0	13,589	186,246	172,657
17	2009	0	13,589	0	13,589	186,246	172,657
18	2010	0	13,589	0	13,589	186,246	172,657
19	2011	0	13,589	0	13,589	186,246	172,657
20	2012	0	13,589	0	13,589	186,246	172,657
21	2013	0	13,589	44,034	57,623	186,246	128,623
22	2014	0	13,589	18,040	31,629	186,246	154,617
23	2015	0	13,589	0	13,589	186,246	172,657
24	2016	0	13,589	0	13,589	186,246	172,657
25	2017	0	13,589	0	13,589	186,246	172,657
26	2018	0	13,589	0	13,589	186,246	172,657
27	2019	0	13,589	0	13,589	186,246	172,657
28	2020	0	13,589	0	13,589	186,246	172,657
29	2021	0	13,589	18,040	31,629	186,246	154,617
30	2022	0	13,589	0	13,589	186,246	172,657
<b>Total</b>		<b>2,585,841</b>	<b>389,737</b>	<b>160,228</b>	<b>3,135,806</b>	<b>5,205,287</b>	<b>2,069,481</b>
NVP			10%	-814,069	15%	-1,051,862	
B/C Ratio			10%	0.6	15%	0.5	
EIRR	=		5%				

Table K.3.2 Economic Cash Flow for the Stage I Project

No	Year	Cost			Benefit		
		Initial	O&M	Replacement	Total	Gross	Net
1	1993	626,894	2,138	0	629,032	11,468	-617,564
2	1994	0	9,267	0	9,267	44,197	34,930
3	1995	0	9,267	0	9,267	55,666	46,399
4	1996	0	9,267	0	9,267	64,029	54,762
5	1997	0	9,267	0	9,267	65,401	56,134
6	1998	0	9,267	0	9,267	67,556	58,289
7	1999	0	9,267	0	9,267	68,535	59,268
8	2000	0	9,267	18,040	27,307	70,103	42,796
9	2001	0	9,267	0	9,267	71,866	62,599
10	2002	0	9,267	0	9,267	73,433	64,166
11	2003	0	9,267	44,034	53,301	73,433	20,132
12	2004	0	9,267	0	9,267	73,433	64,166
13	2005	0	9,267	0	9,267	73,433	64,166
14	2006	0	9,267	0	9,267	73,433	64,166
15	2007	0	9,267	18,040	27,307	73,433	46,126
16	2008	0	9,267	0	9,267	73,433	64,166
17	2009	0	9,267	0	9,267	73,433	64,166
18	2010	0	9,267	0	9,267	73,433	64,166
19	2011	0	9,267	0	9,267	73,433	64,166
20	2012	0	9,267	0	9,267	73,433	64,166
21	2013	0	9,267	44,034	53,301	73,433	20,132
22	2014	0	9,267	18,040	27,307	73,433	46,126
23	2015	0	9,267	0	9,267	73,433	64,166
24	2016	0	9,267	0	9,267	73,433	64,166
25	2017	0	9,267	0	9,267	73,433	64,166
26	2018	0	9,267	0	9,267	73,433	64,166
27	2019	0	9,267	0	9,267	73,433	64,166
28	2020	0	9,267	0	9,267	73,433	64,166
29	2021	0	9,267	18,040	27,307	73,433	46,126
30	2022	0	9,267	0	9,267	73,433	64,166
<b>Total</b>		<b>626,894</b>	<b>270,876</b>	<b>160,228</b>	<b>1,057,998</b>	<b>2,060,914</b>	<b>1,002,916</b>
NVP			15%	-241,635	20%	-300,537	
B/C Ratio			15%	0.6	20%	0.5	
EIRR	=		8%				



Table K.4.1 UCCA's Financial Cash Flow Statement for the LLPs Project (1/3)  
Kachua Upazila

Unit: Tk.1000

Year	Project Revenue		Initial Cost			Payment to				Expenditure			Total Cost	Balance
	Gov't Subsidy	Income from 28 WUAs	Procure. of 28 LLPs	Workshop Installation	Total	LLP Replacement (Canal OM)	Upazila P. (Canal OM)	Workshop OM	Spare parts	Staff Salary	Miscellaneous	Sub-total		
	(1)	(2)	(4)	(5)	(6)=(4)+(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)=(6)+(7)+(8)+(13)	(15)=(3)-(14)
1993	6,242	420	4,480	1,762	6,242	0	0	59	97	74	23	253	6,495	167
1994	0	420	0	0	0	0	40	59	97	74	23	253	293	127
1995	0	420	0	0	0	0	40	59	97	74	23	253	293	127
1996	0	420	0	0	0	0	40	59	97	74	23	253	293	127
1997	0	420	0	0	0	0	40	59	97	74	23	253	293	127
1998	0	420	0	0	0	0	40	59	97	74	23	253	293	127
1999	0	420	0	0	0	0	40	59	97	74	23	253	293	127
2000	0	420	0	0	0	0	40	59	97	74	23	253	293	127
2001	0	420	0	0	0	0	40	59	97	74	23	253	293	127
2002	0	420	0	0	0	0	40	59	97	74	23	253	293	127
2003	0	420	0	0	0	1,932	0	59	97	74	23	253	2,225	-1,805
2004	0	420	0	0	0	0	40	59	97	74	23	253	293	127
2005	0	420	0	0	0	0	40	59	97	74	23	253	293	127
2006	0	420	0	0	0	0	40	59	97	74	23	253	293	127
2007	0	420	0	0	0	0	40	59	97	74	23	253	293	127
2008	0	420	0	0	0	0	40	59	97	74	23	253	293	127
2009	0	420	0	0	0	0	40	59	97	74	23	253	293	127
2010	0	420	0	0	0	0	40	59	97	74	23	253	293	127
Total	6,242	7,560	4,480	1,762	6,242	1,932	688	1,066	1,739	1,332	414	4,551	13,413	389

Remarks (12): includes all the expenditures for staff training of operators and mechanics.

Cost of canal re-excavation is not included on this calculation sheet but that cost will be financed by government subsidy. LLPs will be installed 28 in 1993.

Replacement cost of LLP is based on local market price.

The value added tax is included in replacement and spare parts cost.(1.5%)

Price escalation and contingency are excluded from all cost.

Table K.4.1 UCCA's Financial Cash Flow Statement for the LLPs Project (2/3)  
Nabinagar Upazila

Unit: Tk 1000

Year	Project Revenue		Initial Cost				LLP				Payment to				Expenditure				Total	
	Gov't Subsidy	Income from 87 WUAs	Total	Procure. of 87 LLPs	Workshop Installation	Workshop Total	Replace-ment	Upazila P. (Canal OM)	Workshop OM	Spare parts	Staff Salary	Miscellaneous	Sub-total	Cost	Balance					
(1)	(2)	(3)	(4)	(5)	(6)=(4)+(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)=(6)+(7)+(8)+(13)	(15)=(3)-(14)						
1993	19,395	1,044	20,439	13,920	5,475	19,395	0	0	160	261	230	65	716	20,111	328					
1994	0	1,218	1,218	0	0	0	0	126	160	261	230	65	716	842	376					
1995	0	1,218	1,218	0	0	0	0	126	160	261	230	65	716	842	376					
1996	0	1,218	1,218	0	0	0	0	126	160	261	230	65	716	842	376					
1997	0	1,218	1,218	0	0	0	0	126	160	261	230	65	716	842	376					
1998	0	1,218	1,218	0	0	0	0	126	160	261	230	65	716	842	376					
1999	0	1,218	1,218	0	0	0	0	126	160	261	230	65	716	842	376					
2000	0	1,218	1,218	0	0	0	0	126	160	261	230	65	716	842	376					
2001	0	1,218	1,218	0	0	0	0	126	160	261	230	65	716	842	376					
2002	0	1,218	1,218	0	0	0	0	126	160	261	230	65	716	842	376					
2003	0	1,218	1,218	0	0	0	5,220	126	160	261	230	65	716	6,062	-4,844					
2004	0	1,218	1,218	0	0	0	0	126	160	261	230	65	716	842	376					
2005	0	1,218	1,218	0	0	0	0	126	160	261	230	65	716	842	376					
2006	0	1,218	1,218	0	0	0	0	126	160	261	230	65	716	842	376					
2007	0	1,218	1,218	0	0	0	0	126	160	261	230	65	716	842	376					
2008	0	1,218	1,218	0	0	0	0	126	160	261	230	65	716	842	376					
2009	0	1,218	1,218	0	0	0	0	126	160	261	230	65	716	842	376					
2010	0	1,218	1,218	0	0	0	0	126	160	261	230	65	716	842	376					
Total	19,395	21,750	41,145	0	13,920	5,475	19,395	5,220	2,137	2,880	4,140	1,172	12,890	39,642	1,503					

Remarks (12): includes all the expenditures for staff training of operators and mechanics.

Cost of canal re-excavation is not incuded on this calculation sheet but that cost will be financed by government subsidy. LLPs will be installed 87 in 1993.

Replacement cost of LLP is based on local market price.

The value added tax is included in replacement and spare parts cost.(15%)

Price escalation and contingency are excluded from all cost.

Table K.4.1 UCCA's Financial Cash Flow Statement for the LLPs Project (3/3)  
Bancharampur Upazila

Unit: Tk 1000

Year	Project Revenue		Initial Cost		LLP		Payment to		Expenditure				Total Cost	Balance	
	Gov't Subsidy	Income from 58 WUAs	Procure. of 58 LLPs	Workshop Installation	Replace-ment	Upazila P. OM (Canal OM)	Spare parts	Staff Salary	Miscella-neous	Sub-total	Cost				
(1)	(2)	(3)	(4)	(5)	(6)=(4)+(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)=(6)+(7)+(8)+(13)	(15)=(3)-(14)	
1993	12,930	696	13,626	9,280	3,650	12,930	0	0	107	174	153	43	477	13,407	219
1994	0	812	812	0	0	0	0	84	107	174	153	43	477	561	251
1995	0	812	812	0	0	0	0	84	107	174	153	43	477	561	251
1996	0	812	812	0	0	0	0	84	107	174	153	43	477	561	251
1997	0	812	812	0	0	0	0	84	107	174	153	43	477	561	251
1998	0	812	812	0	0	0	0	84	107	174	153	43	477	561	251
1999	0	812	812	0	0	0	0	84	107	174	153	43	477	561	251
2000	0	812	812	0	0	0	0	84	107	174	153	43	477	561	251
2001	0	812	812	0	0	0	0	84	107	174	153	43	477	561	251
2002	0	812	812	0	0	0	0	84	107	174	153	43	477	561	251
2003	0	812	812	0	0	0	0	84	107	174	153	43	477	561	251
2004	0	812	812	0	0	0	3,480	84	107	174	153	43	477	4,041	-3,229
2005	0	812	812	0	0	0	0	84	107	174	153	43	477	561	251
2006	0	812	812	0	0	0	0	84	107	174	153	43	477	561	251
2007	0	812	812	0	0	0	0	84	107	174	153	43	477	561	251
2008	0	812	812	0	0	0	0	84	107	174	153	43	477	561	251
2009	0	812	812	0	0	0	0	84	107	174	153	43	477	561	251
2010	0	812	812	0	0	0	0	84	107	174	153	43	477	561	251
Total	12,930	14,500	27,430	9,280	3,650	12,930	3,480	1,425	1,920	3,132	2,760	781	8,593	26,428	1,002

Remarks (12): includes all the expenditures for staff training of operators and mechanics.

Cost of canal re-excavation is not incurred on this calculation sheet but that cost will be financed by government subsidy.

LLPs will be installed 58 in 1993.

Replacement cost of LLP is based on local market price.

The value added tax is included in replacement and spare parts cost.(15%)

Price escalation and contingency are excluded from all cost.

Table K.4.2 Water Users Association's Financial Cash Flow Statement for the LLPs Project

Unit: 1000Tk

Year	Revenue		Expenditure				Payment to UCCA				Total	
	Watercharge (70 farmers)	Fuel	Salary of WUA staff	Sub-total	LLP Rental	Canal OM	Workshop OM	Spare parts	Miscella- neous	Sub-total	Recurent Cost	Balance
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)=(4)+(5)+(6)+(7)+(8)+(9)	(12)=(1)-(11)
1993	49	24	10	34	8	1	2	3	1	15	49	0
1994	49	24	10	34	8	1	2	3	1	15	49	0
1995	49	24	10	34	8	1	2	3	1	15	49	0
1996	49	24	10	34	8	1	2	3	1	15	49	0
1997	49	24	10	34	8	1	2	3	1	15	49	0
1998	49	24	10	34	8	1	2	3	1	15	49	0
1999	49	24	10	34	8	1	2	3	1	15	49	0
2000	49	24	10	34	8	1	2	3	1	15	49	0
2001	49	24	10	34	8	1	2	3	1	15	49	0
2002	49	24	10	34	8	1	2	3	1	15	49	0
2003	49	24	10	34	8	1	2	3	1	15	49	0
2004	49	24	10	34	8	1	2	3	1	15	49	0
2005	49	24	10	34	8	1	2	3	1	15	49	0
2006	49	24	10	34	8	1	2	3	1	15	49	0
2007	49	24	10	34	8	1	2	3	1	15	49	0
2008	49	24	10	34	8	1	2	3	1	15	49	0
2009	49	24	10	34	8	1	2	3	1	15	49	0
2010	49	24	10	34	8	1	2	3	1	15	49	0
Total	884	428	185	614 0	144	26	33	54	26	270	884	0

Remarks: (1) Command area of an average LLP scheme is to be 20 ha to be managed by 70 farm families.

(2) Fuel consumption of LLP is estimated to be 1,700 liters/year which would cost Tk24,000.

(3) Salary consists of WUA manager and two pump operators.

Table K.4.3 UCCA's Financial Cash Flow Statement for the FPs Project

Unit: Tk 1000

Year	Project Revenue		Procure. of		Replace-		Expenditure				Total		
	Gov't Subsidy	Income from KSSs	Total	50 FPs	50 FPs	ment of 50 FPs	Spare parts	Staff Salary	Wage for BSS	Miscellaneous	Sub-total	Cost	Balance
(1)	(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)=(7) to (10)	(12)=(5)+(6)+(11)	(13)=(3)-(12)		
1993	6,000	1,200	7,200	6,000	0	129	80	600	81	890	6,890	310	
1994	0	1,200	1,200	0	0	129	80	600	81	890	890	310	
1995	0	1,200	1,200	0	0	129	80	600	81	890	890	310	
1996	0	1,200	1,200	0	0	129	80	600	81	890	890	310	
1997	0	1,200	1,200	0	0	129	80	600	81	890	890	310	
1998	0	1,200	1,200	0	0	129	80	600	81	890	890	310	
1999	0	1,200	1,200	0	0	129	80	600	81	890	890	310	
2000	0	1,200	1,200	0	2,588	129	80	600	81	890	3,478	-2,278	
2001	0	1,200	1,200	0	0	129	80	600	81	890	890	310	
2002	0	1,200	1,200	0	0	129	80	600	81	890	890	310	
2003	0	1,200	1,200	0	0	129	80	600	81	890	890	310	
2004	0	1,200	1,200	0	0	129	80	600	81	890	890	310	
2005	0	1,200	1,200	0	0	129	80	600	81	890	890	310	
2006	0	1,200	1,200	0	0	129	80	600	81	890	890	310	
2007	0	1,200	1,200	0	2,588	129	80	600	81	890	3,478	-2,278	
2008	0	1,200	1,200	0	0	129	80	600	81	890	890	310	
2009	0	1,200	1,200	0	0	129	80	600	81	890	890	310	
2010	0	1,200	1,200	0	0	129	80	600	81	890	890	310	
Total	6,000	21,600	27,600	6,000	5,175	2,329	1,440	10,800	1,457	16,026	27,201	399	

Remarks: (5): Each UCCA will manage 50 units of FPs by employing 50 BSS groups.

(6): FPs will be replaced every 7 years under the responsibilities of UCCA.

(9): FPs will be operated by 50 BSS groups.

(10): includes all the expenditures for staff training of BSS operators and mechanics.

The value added tax is included in replacement and spare parts.

Price escalation and contingency are excluded from all cost.

Table K.4.4 Upazila's Financial Cash Flow for Feeder B and Rural Roads Project (1/4)  
Kachua Upazila

Unit: Tk 1000

Year	Project Fund			Project Cost			Balance
	Gov't Subsidy	Upazila Budget	Total	Const. Cost	OM Cost	Total	
	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)=(4)+(5)	(7)=(3)-(6)
1993	108,600	310	108,910	108,600	310	108,910	0
1994	156,500	344	156,844	156,500	344	156,844	0
1995	170,700	454	171,154	170,700	454	171,154	0
1996	0	454	454	0	454	454	0
1997	0	454	454	0	454	454	0
1998	0	454	454	0	454	454	0
1999	0	454	454	0	454	454	0
2000	0	454	454	0	454	454	0
2001	0	454	454	0	454	454	0
2002	0	454	454	0	454	454	0
2003	0	454	454	0	454	454	0
2004	0	454	454	0	454	454	0
2005	0	454	454	0	454	454	0
2006	0	454	454	0	454	454	0
2007	0	454	454	0	454	454	0
2008	0	454	454	0	454	454	0
2009	0	454	454	0	454	454	0
2010	0	454	454	0	454	454	0
Total	435,800	7,918	443,718	0	435,800	7,918	443,718

Note; Construction cost is used the direct cost .O&M cost includes the value added tax 15%.

Source; Computed from Annex J

Table K.4.4 Upazila's Financial Cash Flow for Feeder B and Rural Roads Project (2/4)  
Nabinagar Upazila

Unit: Tk 1000

Year	Project Fund			Project Cost			Balance
	Gov't Subsidy	Upazila Budget	Total	Const. Cost	OM Cost	Total	
	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)=(4)+(5)	(7)=(3)-(6)
1993	73,100	390	73,490	73,100	390	73,490	0
1994	222,400	648	223,048	222,400	648	223,048	0
1995	214,500	748	215,248	214,500	748	215,248	0
1996	0	748	748	0	748	748	0
1997	0	748	748	0	748	748	0
1998	0	748	748	0	748	748	0
1999	0	748	748	0	748	748	0
2000	0	748	748	0	748	748	0
2001	0	748	748	0	748	748	0
2002	0	748	748	0	748	748	0
2003	0	748	748	0	748	748	0
2004	0	748	748	0	748	748	0
2005	0	748	748	0	748	748	0
2006	0	748	748	0	748	748	0
2007	0	748	748	0	748	748	0
2008	0	748	748	0	748	748	0
2009	0	748	748	0	748	748	0
2010	0	748	748	0	748	748	0
Total	510,000	13,006	523,006	0	510,000	13,006	523,006

Note; Construction cost is used the direct cost. O&M cost includes the value added tax 15%.

Source; Computed from Annex J

Table K.4.4 Upazila's Financial Cash Flow for Feeder B and Rural Roads Project (3/4)  
Bancharampur Upazila

Unit: Tk 1000

Year	Project Fund			Project Cost			Balance
	Gov't Subsidy	Upazila Budget	Total	Const. Cost	OM Cost	Total	
	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)=(4)+(5)	(7)=(3)-(6)
1993	80,900	448	81,348	80,900	448	81,348	0
1994	193,000	832	193,832	193,000	832	193,832	0
1995	287,500	910	288,410	287,500	910	288,410	0
1996	0	910	910	0	910	910	0
1997	0	910	910	0	910	910	0
1998	0	910	910	0	910	910	0
1999	0	910	910	0	910	910	0
2000	0	910	910	0	910	910	0
2001	0	910	910	0	910	910	0
2002	0	910	910	0	910	910	0
2003	0	910	910	0	910	910	0
2004	0	910	910	0	910	910	0
2005	0	910	910	0	910	910	0
2006	0	910	910	0	910	910	0
2007	0	910	910	0	910	910	0
2008	0	910	910	0	910	910	0
2009	0	910	910	0	910	910	0
2010	0	910	910	0	910	910	0
Total	561,400	15,840	577,240	561,400	15,840	577,240	0

Note; Construction cost is used the direct cost .O&M cost includes the value added tax 15%.

Source; Computed from Annex J



Table K.4.4 Upazila's Financial Cash Flow for Feeder B and Rural Roads Project (4/4)  
Debidwar Upazila

Unit: Tk 1000

Year	Project Fund			Project Cost			Balance	
	Gov't Subsidy	Upazila Budget	Total	Const. Cost	OM Cost	Total		
	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)=(4)+(5)	(7)=(3)-(6)	
1993	108,100	328	108,428	108,100	328	108,428	0	
1994	256,500	568	257,068	256,500	568	257,068	0	
1995	173,600	904	174,504	173,600	904	174,504	0	
1996	0	904	904	0	904	904	0	
1997	0	904	904	0	904	904	0	
1998	0	904	904	0	904	904	0	
1999	0	904	904	0	904	904	0	
2000	0	904	904	0	904	904	0	
2001	0	904	904	0	904	904	0	
2002	0	904	904	0	904	904	0	
2003	0	904	904	0	904	904	0	
2004	0	904	904	0	904	904	0	
2005	0	904	904	0	904	904	0	
2006	0	904	904	0	904	904	0	
2007	0	904	904	0	904	904	0	
2008	0	904	904	0	904	904	0	
2009	0	904	904	0	904	904	0	
2010	0	904	904	0	904	904	0	
Total	538,200	15,360	553,560	0	538,200	15,360	553,560	0

Note; Construction cost is used the direct cost .O&M cost includes the value added tax 15%.

Source; Computed from Annex J

Table K.4.5 UCCA's Financial Cash Flow Statement for the UCCA Complex Project

Unit: Tk 1000

Year	Project Revenue		Initial Cost		Expenditure										Total Cost	Balance					
	Govt Subsidy	Sale of Products	Installation of Mills	Total of Storage	(1)	(2)	(3)	(4)	(5)	(6)=(4)+(5)	(7)	(8)	(9)	(10)			(11)	(12)	(13)	(14)	(15)
1993	18,400	0	18,400	6,500	11,900	18,400	0	0	0	0	0	0	0	0	0	288	0	14	302	18,702	-302
1994	0	38,620	38,620	0	0	0	0	50	27,850	960	442	288	360	1,495	31,395	360	360	1,495	31,395	31,445	7,175
1995	0	38,620	38,620	0	0	0	0	50	27,850	960	442	288	360	1,495	31,395	360	360	1,495	31,395	31,445	7,175
1996	0	38,620	38,620	0	0	0	0	50	27,850	960	442	288	360	1,495	31,395	360	360	1,495	31,395	31,445	7,175
1997	0	38,620	38,620	0	0	0	0	50	27,850	960	442	288	360	1,495	31,395	360	360	1,495	31,395	31,445	7,175
1998	0	38,620	38,620	0	0	0	0	50	27,850	960	442	288	360	1,495	31,395	360	360	1,495	31,395	31,445	7,175
1999	0	38,620	38,620	0	0	0	0	50	27,850	960	442	288	360	1,495	31,395	360	360	1,495	31,395	31,445	7,175
2000	0	38,620	38,620	0	0	0	0	50	27,850	960	442	288	360	1,495	31,395	360	360	1,495	31,395	31,445	7,175
2001	0	38,620	38,620	0	0	0	0	50	27,850	960	442	288	360	1,495	31,395	360	360	1,495	31,395	31,445	7,175
2002	0	38,620	38,620	0	0	0	0	50	27,850	960	442	288	360	1,495	31,395	360	360	1,495	31,395	31,445	7,175
2003	0	38,620	38,620	0	0	0	0	50	27,850	960	442	288	360	1,495	31,395	360	360	1,495	31,395	38,920	-300
2004	0	38,620	38,620	0	0	0	0	50	27,850	960	442	288	360	1,495	31,395	360	360	1,495	31,395	31,445	7,175
2005	0	38,620	38,620	0	0	0	0	50	27,850	960	442	288	360	1,495	31,395	360	360	1,495	31,395	31,445	7,175
2006	0	38,620	38,620	0	0	0	0	50	27,850	960	442	288	360	1,495	31,395	360	360	1,495	31,395	31,445	7,175
2007	0	38,620	38,620	0	0	0	0	50	27,850	960	442	288	360	1,495	31,395	360	360	1,495	31,395	31,445	7,175
2008	0	38,620	38,620	0	0	0	0	50	27,850	960	442	288	360	1,495	31,395	360	360	1,495	31,395	31,445	7,175
2009	0	38,620	38,620	0	0	0	0	50	27,850	960	442	288	360	1,495	31,395	360	360	1,495	31,395	31,445	7,175
2010	0	38,620	38,620	0	0	0	0	50	27,850	960	442	288	360	1,495	31,395	360	360	1,495	31,395	31,445	7,175
Total	18,400	656,540	674,940	6,500	11,900	18,400	7,475	850	473,450	16,320	7,517	5,184	6,120	25,430	534,021	560,746	114,194				

Remark (13): includes all the expenditures for staff training of operators and mechanics.  
 Financial cash flow sheets are same for each four UCCAs according to plan and operation.  
 The value added tax is included in replacement and spare parts.  
 Construction cost is used the direct cost.

Table K.4.6 Upazila's Financial Cash Flow for Growth Center Project (1/4)  
Kachua Upazila

Unit: Tk 1000

Year	Project Fund			Project Cost			Balance
	Gov't Subsidy	GC Lease Money	Total	Const. Cost	OM Cost	Total	
	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)=(4)+(5)	(7)=(3)-(6)
1993	22,900	156	23,056	22,900	156	23,056	0
1994	3,100	174	3,274	3,100	174	3,274	0
1995	3,100	191	3,291	3,100	191	3,291	0
1996	0	191	191	0	191	191	0
1997	0	191	191	0	191	191	0
1998	0	191	191	0	191	191	0
1999	0	191	191	0	191	191	0
2000	0	191	191	0	191	191	0
2001	0	191	191	0	191	191	0
2002	0	191	191	0	191	191	0
2003	0	191	191	0	191	191	0
2004	0	191	191	0	191	191	0
2005	0	191	191	0	191	191	0
2006	0	191	191	0	191	191	0
2007	0	191	191	0	191	191	0
2008	0	191	191	0	191	191	0
2009	0	191	191	0	191	191	0
2010	0	191	191	0	191	191	0
Total	29,100	3,393	32,493	0	29,100	3,393	32,493

Remarks; Growth centers will be constructed as following, Kachua GC in 1993, Sachar and Paris khal in 1994 and Rahimnagar in 1995.

The added tax is included in O & M cost.

Construction cost is used the direct cost.

Table K.4.6 Upazila's Financial Cash Flow for Growth Center Project (2/4)  
Nabinagar Upazila

Unit: Tk 1000

Year	Project Fund			Project Cost			Balance	
	Gov't	GC Lease	Total	Const.	OM	Total		
	Subsidy	Money	(3)=(1)+(2)	Cost	Cost	(6)=(4)+(5)		
	(1)	(2)		(4)	(5)	(7)=(3)-(6)		
1993	5,200	54	5,254	5,200	54	5,254	0	
1994	3,100	70	3,170	3,100	70	3,170	0	
1995	3,100	87	3,187	3,100	87	3,187	0	
1996	0	87	87	0	87	87	0	
1997	0	87	87	0	87	87	0	
1998	0	87	87	0	87	87	0	
1999	0	87	87	0	87	87	0	
2000	0	87	87	0	87	87	0	
2001	0	87	87	0	87	87	0	
2002	0	87	87	0	87	87	0	
2003	0	87	87	0	87	87	0	
2004	0	87	87	0	87	87	0	
2005	0	87	87	0	87	87	0	
2006	0	87	87	0	87	87	0	
2007	0	87	87	0	87	87	0	
2008	0	87	87	0	87	87	0	
2009	0	87	87	0	87	87	0	
2010	0	87	87	0	87	87	0	
Total	11,400	1,522	12,922	0	11,400	1,522	12,922	0

Remarks; Growth centers will be constructed as following, Nabinagar GC in 1993, Bholachang and Sreeghar in 1994 and Makuti in 1995.

The added tax is included in O & M cost.

Construction cost is used the direct cost.

Table K.4.6 Upazila's Financial Cash Flow for Growth Center Project (3/4)  
Bancharampur Upazila

Unit: Tk 1000

Year	Project Fund			Project Cost			Balance
	Gov't Subsidy	GC Lease Money	Total	Const. Cost	OM Cost	Total	
	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)=(4)+(5)	(7)=(3)-(6)
1993	11,300	89	11,389	11,300	89	11,389	0
1994	2,400	103	2,503	2,400	103	2,503	0
1995	2,400	117	2,517	2,400	117	2,517	0
1996	0	117	117	0	117	117	0
1997	0	117	117	0	117	117	0
1998	0	117	117	0	117	117	0
1999	0	117	117	0	117	117	0
2000	0	117	117	0	117	117	0
2001	0	117	117	0	117	117	0
2002	0	117	117	0	117	117	0
2003	0	117	117	0	117	117	0
2004	0	117	117	0	117	117	0
2005	0	117	117	0	117	117	0
2006	0	117	117	0	117	117	0
2007	0	117	117	0	117	117	0
2008	0	117	117	0	117	117	0
2009	0	117	117	0	117	117	0
2010	0	117	117	0	117	117	0
Total	16,100	2,060	18,160	16,100	2,060	18,160	0

Remarks: Growth centers will be constructed as following, Bancharampur GC in 1993,  
Marichandi and Jibongonj in 1994 and Ujanchar in 1995.  
The added tax is included in O & M cost.  
Construction cost is used the direct cost.

Table K.4.6 Upazila's Financial Cash Flow for Growth Center Project (4/4)  
Debidwar Upazila

Unit: Tk 1000

Year	Project Fund			Project Cost			Balance
	Gov't	GC Lease	Total	Const.	OM	Total	
	Subsidy	Money	(3)=(1)+(2)	Cost	Cost	(6)=(4)+(5)	
	(1)	(2)		(4)	(5)	(7)=(3)-(6)	
1993	8,300	72	8,372	8,300	72	8,372	0
1994	1,900	83	1,983	1,900	83	1,983	0
1995	1,900	94	1,994	1,900	94	1,994	0
1996	0	94	94	0	94	94	0
1997	0	94	94	0	94	94	0
1998	0	94	94	0	94	94	0
1999	0	94	94	0	94	94	0
2000	0	94	94	0	94	94	0
2001	0	94	94	0	94	94	0
2002	0	94	94	0	94	94	0
2003	0	94	94	0	94	94	0
2004	0	94	94	0	94	94	0
2005	0	94	94	0	94	94	0
2006	0	94	94	0	94	94	0
2007	0	94	94	0	94	94	0
2008	0	94	94	0	94	94	0
2009	0	94	94	0	94	94	0
2010	0	94	94	0	94	94	0
<b>Total</b>	<b>12,100</b>	<b>1,654</b>	<b>13,754</b>	<b>0</b>	<b>12,100</b>	<b>1,654</b>	<b>13,754</b>

Remarks; Growth centers will be constructed as following, Debidwar GC in 1993, Pirgangj and Mohanpur in 1994 and Jafagonji in 1995.

The added tax is included in O & M cost.

Construction cost is used the direct cost.









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