

5. Cost Estimation Borne by the Recipient Country

The personnel cost, the maintenance cost and expendable supplies cost for the equipment to be provided under the Project

Table of Summary

Item	Lempira (million)	%
Personnel Cost	0.47	37.53%
Maintenance and Repair Cost of Vehicles, etc.	0.36	29.07%
Fuel Cost of Vehicles, etc.	0.34	27.42%
Lubricating Oil and Other Costs	0.01	1.05%
Maintenance Cost of Other Equipment/Tools; Consumables Cost	0.06	4.93%
Total	1.24	100.00%

Personnel Cost

Item	Quantity (or Number of Sites)	Number of Person for Management	Number of Person for Maintenance	Annual Salary	Total
Truck	2	2	1	0.5	1.5
Dump Truck	1	1		0.5	0.5
Pick-up Truck	1	1		0.5	0.5
Generator/Pump	2	0		0.5	0.0
Photo Apparatus	2	0	0	0.5	0.0
Video Recording and Editing Equipment	3	1	0	0.5	0.5
Surveying equipment (Including P/C)	3	0		0.5	0.0
Other Audio-visual Equipment	2	1		0.5	0.5
Total	-	-	-	-	3.5

* The above mentioned personnel are newly employed with the introduction of the new equipment

Maintenance and Repair Cost of Vehicles

(Lempira)

Item	Quantity	Unit Price (million)	Rate of the Maintenance and Repair Cost (%)	Period of Durability (Year)	Rate of Procured Parts(%)	Total Price (million)
Truck	2	0.81	35	5	5	0.11
Dump Truck	1	0.84	35	5	5	0.05
Pick-up Truck	4	0.22	35	5	5	0.06
Lawn Mower (Including all associated equipment)	-	0.72	25	5	3	0.03
Generator (Including all associated equipment)	-	0.87	40	7	3	0.05
Pump (Including all associated equipment)	-	0.40	120	8	3	0.06
Total	-	-	-	-	-	0.36

*As to the lawn mower, generator and pump, "Unit Price" is shown as the total price of all the associated equipment.

**Newly introduced equipment are shown.

Fuel Cost of Vehicles.

(Lempira)

Item	Quantity	Rate of Fuel Consumption/ Horsepower(HP)	HP	Time (hr)/Year	Price of Fuel /Litter	Total Price (million)
Truck	2	0.040	200	960	6.65	0.10
Dump Truck	1	0.040	200	960	6.65	0.05
Pick-up Truck	1	0.040	50	960	6.65	0.01
Lawn Mower (Including all associated equipment)	-	0.113	75	1020	6.65	0.06
Generator/Pump (Including all related equipment)	-	0.126	145	960	6.65	0.12
Total	-	-	-	-	-	0.34

*As to the lawn mower and generator/pomp, HP is calculated by adding the HPs of all the associated equipment for the sake of convenience.

**Newly introduced equipment is shown

Lubricating Oil of Vehicles, etc

(Lempira)

Item	Quantity	Volume	Number of Exchange times	Lubricating Oil Price/ litter	Total Price
Truck	2	20	4	26.60	3,990
Dump Truck	1	20	4	26.60	2,660
Pick-up Truck	1	7	4	26.60	1,330
Lawn Mower (Including all associated equipment)	-	20	4	26.60	2,660
Generator/ Pump (Including all associated equipment)	-	35	4	26.60	3,990
Total	-	-	-	-	14,630

*As to the lawn mower and generator/pump, "Volume" means the total volume of all the associated equipment.

**Newly introduced equipment are showed

Maintenance Cost of Other Equipment/Tools; Consumables Cost (Table of Summary)

(Lempira)

Item	Quantity	Unit Price (million)	Maintenance Cost/Year	Consumables Cost/Year	Total Price
Photo Apparatus	1	1.03	7,980	16,620	24,600
Video Recording and Editing Equipment	1	1.12	1,060	24,600	25,660
Surveying Instrument (Including P/C)	1	2.19	3,190	5,980	9,170
Other Audio-visual Equipment	1	0.75	1,060	670	1,730
Total	-	-	-	-	61,160

*Newly introduced equipment is listed.

Maintenance Cost of Other Equipment/Tools; Consumables Cost (Table of Breakdown)

Item	Contents	Unit Price	Total Price
1. Photo Apparatus			
a. Cost of Expendable Supplies:			
Film	Colour: 100 films	133	13,300
	Mono:50 films	53	2,650
Others	Light bulb, Electric battery etc.	670/Year	670
		Total	16,620
b. Cost of Repair etc.:			
Periodical Inspection	1 set	3,320	3,320
Cost of Parts	1 set	670	670
Cost of Repair	1 set	3,990	3,990
		Total	7,980
2. Equipment for Recording and Editing of Video			
a. Cost of Expendable Supplies:			
Video Tape	30 tapes	80	2,400
Others	Light bulb, Electric battery etc.	670	670
		Total	3,070
b. Cost of Repair etc.:			
		1 set	1,060
3. Surveying equipment(Including P/C)			
a. Cost of Expendable Supplies:			
Paper and Ink etc.	1 set	5,980	5,980
b. Cost of Repair etc.:			
		1 set	3,190
4. Equipment for Recording and Editing of Video			
a. Cost of Expendable Supplies:		Light bulb, Electric battery etc.	670
			670
b. Cost of Repair etc.:			
		1 set	1,060
		Total	39,630