# ANNEX G COST ESTIMATE

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### ANNEX G COST ESTIMATE

### G.1 Unit Cost of Each Programme

As the nature of the Master Programme that the concrete implementation schedule with the selected components depends on the districts and the benefited farmers, it is hard to estimate the whole programme costs. Therefore, only unit costs of each component are estimated based on the results of the Verification Study.

<b>Unit Cost of Each</b>	Programme
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(Unit: TShs)

Programme	Unit Cost	Remarks
Community Based Horticultural Developmen	t Programme	
Input Credit	642,000	1 unit 10 loanees, additional TShs 3,120,000 is needed in case of providing VAEO with motorcycle
Watering		
Engine Pump	509,000	1 unit 5 farmers with a pump of dia. 2"
Treadle Pump	233,000	1 unit 1 farmer with a pump
Crop Protection	12,000	1 unit 10 farmers with farm input
Quality Control of Produce	12,000	1unit 10 farmers with farm input
Crop Diversification	12,000	1unit 10 farmers with farm input
Soil Management	12,000	1 unit with 10 coconut seedlings
Participatory Development Capacity Building	Programme	
Training for District and Extension Officers	3,786,000	1 unit 20 trainees with 8 days session and preparation of manual
Training for Group Leaders	1,436,000	1 unit group leaders from 8 unions
Community Awareness Creation		
Farmers' Training	4,211,000	1 unit 50 farmers with training at Morogoro
Group Activities by Multi-purpose Shed	5,927,000	Area 72m <sup>2</sup> (office and store room)
Group Activities by Milling Machines	8,111,000	Area 24m <sup>2</sup> (husking machine and milling machine)
District Seedling Farm Programme		
District Seedling Farm Total	63,554,000	
Construction Cost	(38,425,000)	4 ha farm (office, store room and nursery bed)
Tools	(4,000,000)	Farm tools
Equipment	(20,000,000)	1 pickup truck
Running Cost	(1,129,000)	Annual running cost
Group Nursery	12,000	1 unit 10 farmers with only scions
Vegetable Experimental Plots	12,000	1unit 10 farmers with farm input
Rural Transport Improvement Programme	6,000,000	1 km of gravel road with 3.5 m effective width

Programme costs shall be borne by the district agricultural section and beneficiaries, in case of no financial assistance obtained from outside. The annual budget of district agricultural section is less than TShs 10 million. Therefore, more effort is needed to obtain the programme budget. Additional requirement of the project to JICA, application to Tanzania Social Assistant Fund conducted by the World Bank, DADP of cooperative assistance by donors, and so forth are considerable.

### G.2 Breakdown of Cost Estimate (Input Credit)

#### Assumption

One unit with 10 loanees		
Seed money	64,220 x 10 =	642,200
Equipment	2,952,000 x 1 =	2,952,000
Running Cost	172,800 x 1 =	172,800
Total		<u>3,767,000 TShs</u>

Seed wroney Assumption, growing tomatoes in 0.1 na (0.25 acre) farm for one toanee	Seed Money	Assumption: growing tomatoes in 0.1 ha (0.25 acre) farm for one loanee
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	Unit	Q'ty	Unit Price	Total
<u> </u>			TShs 8	TShs
Organic Manure	kg	2000	8	16,000
Fertilizer	1	10.5	250	4 2 7 6
UPK	kg	12.5	350	4,375
CAN	kg	25	250	6,250
Insecticide	1.	0.50	= 1.40	2.570
Karate	litre	0.50	7,140	3,570
Furadan	kg	2.00	4,000	8,000
Fungicide				
Dithane M45	kg	1.50	8,400	12,600
Booster	litre	1.00	3,000	3,000
Seed				
Tomato	g	25	53.00	1,325
	Sub-total			55,120
Sickle	unit	1	1,900	1,900
Hoe	unit	1	1,800	1,800
Polyethylene Tank	unit	2	2,700	5,400
<i>y y</i>			,	9,100
	Sub-total			9,100
	Sub-total			
Total	Sub-total			
Total	Sub-total			
Total pment for one ur				
		1	2,952,000	64,220
<b>pment</b> for one ur Motorcycle	nion	1	2,952,000	<b>64,220</b> 2,952,000
pment for one ur	nion	1	2,952,000	<b>64,220</b> 2,952,000
pment for one ur Motorcycle Total	nion unit	1	2,952,000	<b>64,220</b> 2,952,000
<pre>pment for one ur Motorcycle Total ning Cost for one ur</pre>	nion unit	1	2,952,000	<b>64,220</b> 2,952,000
<pre>pment for one ur Motorcycle Total ning Cost for one ur Fuel fee</pre>	nion unit			<b>64,220</b> 2,952,000
<pre>pment for one ur Motorcycle Total ning Cost for one ur Fuel fee Daily consumption =</pre>	nion unit			<b>64,220</b> 2,952,000
pmentfor one urMotorcycleTotalning Costfor one urFuel feeDaily consumption =Daily fuel fee	nion unit nion 50(km/day)/25	(km/l)=2(l/d	day)	64,220 2,952,000 2,952,000
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pmentfor one urMotorcycleTotalning Costfor one urFuel feeDaily consumption =Daily fuel feeFuelOil	nion unit nion 50(km/day)/25	(km/l)=2(l/d	day)	<b>64,220</b> 2,952,000 <b>2,952,000</b> 1,200 240
pmentfor one urMotorcycleTotalning Costfor one urFuel feeDaily consumption =Daily fuel feeFuel	nion unit nion 50(km/day)/25 1	(km/l)=2(l/d 2	day) 600	<b>64,220</b> 2,952,000 <b>2,952,000</b> 1,200 240
pmentfor one urMotorcycleTotalning Costfor one urFuel feeDaily consumption =Daily fuel feeFuelOilSub-total	nion unit nion 50(km/day)/25 1	(km/l)=2(l/d 2 20%	day) 600 1,200	<b>64,220</b> 2,952,000 <b>2,952,000</b> 1,200 240
pmentfor one urMotorcycleTotalning Costfor one urFuel feeDaily consumption =Daily fuel feeFuelOil	nion unit nion 50(km/day)/25 1 %	(km/l)=2(l/d 2 20%	day) 600 1,200	64,220 2,952,000 2,952,000 2,952,000 1,200 240 1,440 172,800

# G.3 Breakdown of Cost Estimate (Improvement of Watering)

Assumption 1 Engine One group with 5 Only an engine p Equipn	oump to a group	p is to be pr 3,800 x 1 =	ovided throug 508,800 508,800 T	
Equipment	for one g	roup		
	Unit	Q'ty	Unit Price TShs	Total TShs
Engine Pump	unit	1	508,800	508,800
Total				508,800
Assumption 2 Treadle For one treadle pu Reservoir shall be Equipn	ump with a rese e constructed b		233,200 233,200 T	Shs
Equipment	for one g	roup		
	Unit	Q'ty	Unit Price TShs	Total TShs
Engine Pump	unit	1	189,000	189,000
Material for Rese	rvoir set	1	44,200	44,200
Total				233,200

## G.4 Breakdown of Cost Estimate (Capacity Building for Extension Officers)

### 1 Extension Officers' Training

2,960,000 TShs

Agricultural Technology: One unit with 20 extension officers for 5 days session Participatory Development: One unit with 20 extension officers for 3 days session

### **2** Making of Horticultural Manual

826,000 TShs

Cost for computer is not added.

Breakdown

DICaRdowii					
Items		Unit	Q'ty	Unit Price	Amount
			-	(TShs)	(TShs)
1-1 Extension Officers' Training	g concerning A	gricultural	Technolog	зу	
lecture	5 days per ur	nit			
lecturer		m/d	5	100,000	500,000
per diem for trainees	20 m	m/d	100	7,000	700,000
accommodations	20 m	m/d	80	7,000	560,000
transport for trainees	20 m	times	20	5,000	100,000
Sub-total					1,860,000
1-2 Extension Officers' Training	g concerning Pa	articipatory	/ Developr	nent	
lecture	3 days per ur	nit			
lecturer		m/d	3	100,000	300,000
per diem for trainees	20 m	m/d	60	7,000	420,000
accommodations	20 m	m/d	40	7,000	280,000
transport for trainees	20 m	times	20	5,000	100,000
Sub-total					1,100,000
Total					2,960,000
2 Manual Making					
	7 days per ur	nit			
computer		set	1	4,000,000	4,000,000
per diem for trainees	6 m	m/d	42	7,000	294,000
accommodations	6 m	m/d	36	7,000	252,000
transport for trainees	6 m	times	6	5,000	30,000
material		set	1	250,000	250,000
Sub-total					826,000

# G.5 Breakdown of Cost Estimate (Capacity Building for Community)

1 Group Leaders' Training Assumption: for 8 unions <u>1,436,000</u> TShs

2 Farmers' Training	Assumption: for 50 farmers
	<u>4,211,000 TShs</u>

3 Multi-purpose Shed Assumption: for one unit 5,926,900 TShs

4 Milling Machines

Assumption: for one unit 8,111,000 TShs

Instruction         Oracle of the set         (TShs)         (TShs)         (TShs)           1 Group Leaders' Training         i	Items		Unit	Q'ty	Unit Price	Amount
lecture         3 days per unit         m/d         3         20,000         60,000           per diem for trainees         24 m         m/d         72         7,000         504,000           accommodations         24 m         m/d         48         7,000         336,000           transport for trainees         24 m         times         24         5,000         120,000           Sub-total         1,020,000         120,000         120,000         120,000         120,000           accommodations         16 m         m/d         32         7,000         224,000           accommodations         16 m         m/d         16         7,000         112,000           transport for trainees         16 m         times         16         5,000         80,000           Sub-total         1         1,436,000         1416,000         1416,000         1,436,000           2 Farmers' training         1         1,436,000         1,040,000         1,040,000         1,040,000           Training at Morogoro         50 m         m/d         12,121,000         2,121,000         1,211,000         1,211,000         1,211,000         1,211,000         1,211,000         1,211,000         1,211,000         1,211,0			Onit	Qty	(TShs)	(TShs)
lecturer         m/d         3         20,000 $60,000$ per diem for trainees         24 m         m/d         72         7,000 $504,000$ accommodations         24 m         m/d         48         7,000 $336,000$ transport for trainees         24 m         times         24 $5,000$ $120,000$ Sub-total         1,020,000         120,000         1,020,000         1,020,000           leaders' meeting         2 days per unit         1,020,000         12,000           accommodations         16 m         m/d         32         7,000         224,000           accommodations         16 m         m/d         16         7,000         112,000           transport for trainees         16 m         times         16         5,000         80,000           Sub-total         1         1436,000         146,000         146,000         146,000           2 Farmers' training         1         1         1,050,000         1436,000         1,040,000         1,040,000         1,040,000         1,040,000         1,040,000         1,040,000         1,040,000         1,040,000         1,040,000         1,042,01,000         3         1,040,	· · · · · ·					
per diem for trainees $24 \text{ m}$ $m/d$ $72$ $7,000$ $504,000$ accommodations $24 \text{ m}$ $m/d$ $48$ $7,000$ $336,000$ transport for trainees $24 \text{ m}$ times $24$ $5,000$ $120,000$ Sub-total         1,020,000         1,020,000         1,020,000         1,020,000           leaders' meeting $2$ days per unit         7,000 $224,000$ accommodations $16 \text{ m}$ $m/d$ $16$ $7,000$ $224,000$ accommodations $16 \text{ m}$ $m/d$ $16$ $7,000$ $12,000$ transport for trainees $16 \text{ m}$ $m/d$ $16$ $5,000$ $80,000$ Sub-total         16 m         times $16$ $5,000$ $80,000$ Total         1,436,000         1,436,000         1,436,000 $1,436,000$ $1,436,000$ 2 Farmers' training         1 m         times $1,040,000$ $1,040,000$ $1,040,000$ $1,040,000$ $1,040,000$ $1,040,000$ $1,040,000$ $1,040,000$ $1,040,000$ <td></td> <td>3 days per un</td> <td></td> <td></td> <td></td> <td></td>		3 days per un				
accommodations $24 \text{ m}$ m/d $48$ $7,000$ $336,000$ transport for trainees $24 \text{ m}$ times $24$ $5,000$ $120,000$ Sub-total         1,020,000         leaders' meeting $2$ days per unit         1,020,000           per diem for trainees $16 \text{ m}$ m/d $32$ $7,000$ $224,000$ accommodations $16 \text{ m}$ m/d $16$ $7,000$ $224,000$ accommodations $16 \text{ m}$ m/d $32$ $7,000$ $224,000$ accommodations $16 \text{ m}$ m/d $16$ $7,000$ $124,000$ transport for trainees $16 \text{ m}$ times $16$ $5,000$ $80,000$ Total         1,436,000         1,436,000         1,436,000 $1,436,000$ $1,436,000$ 2 Farmers' training         1         1,436,000 $1,040,000$ $1,040,000$ $1,040,000$ $1,040,000$ $1,040,000$ $1,040,000$ $1,040,000$ $1,040,000$ $1,040,000$ $1,040,000$ $1,042,000$ $1,01,000$ <t< td=""><td></td><td></td><td></td><td></td><td>-</td><td></td></t<>					-	
transport for trainees         24 m         times         24         5,000         120,000           Sub-total         1,020,000         1,020,000         1,020,000         1,020,000           leaders' meeting         2 days per unit         1         1,020,000           accommodations         16 m         m/d         32         7,000         224,000           accommodations         16 m         m/d         16         7,000         112,000           transport for trainees         16 m         m/d         16         5,000         80,000           Sub-total         16 m         1,436,000         416,000         1,436,000         2           Farmers' training         1         1,436,000         1,050,000         1,050,000           training at Morogoro         50 m         m/d         1 2,121,000         2,121,000           transport (bus)         1 m         times         1 1,040,000         1,040,000           Total         1 m         4,211,000         3         3,111,000         8,111,000           Milling Machines         1         1         8,111,000         8,111,000           Material for mill shed         set         1 4,706,900         4,706,900 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
Sub-total         1,020,000           leaders' meeting         2 days per unit         1           per diem for trainees         16 m         m/d         32         7,000         224,000           accommodations         16 m         m/d         16         7,000         112,000           transport for trainees         16 m         times         16         5,000         80,000           Sub-total         16 m         146,000         416,000         14,436,000           2 Farmers' training         1         1,436,000         1,436,000           2 Farmers' training         1         2         1,040,000         1,050,000           training at Morogoro         50 m         m/d         1 2,121,000         2,121,000           transport (bus)         1 m         times         1 1,040,000         1,040,000           Total         4,211,000         3         4,211,000         3,111,000           3 Milling Machines         1         1         4,706,900         4,706,900           material for mill shed         set         1 4,706,900         4,706,900           material for mill shed         set         1 4,706,900         1,220,000           mathines         1 50,000 <t< td=""><td></td><td>24 m</td><td>m/d</td><td>48</td><td></td><td></td></t<>		24 m	m/d	48		
leaders' meeting         2 days per unit $-$ per diem for trainees         16 m         m/d         32         7,000         224,000           accommodations         16 m         m/d         16         7,000         112,000           transport for trainees         16 m         times         16         5,000         80,000           Sub-total         16         5,000         80,000         416,000           Total         1,436,000         1,436,000         1,436,000           2 Farmers' training         1         1,436,000         1,650,000           training at Morogoro         50 m         m/d         150         7,000         1,050,000           training at Morogoro         50 m         m/d         1         2,121,000         2,121,000         2,121,000           Total         1         1         0,40,000         1,040,000 <t< td=""><td></td><td>24 m</td><td>times</td><td>24</td><td>5,000</td><td></td></t<>		24 m	times	24	5,000	
$\begin{array}{c c c c c c c c c c c c c c c c c c c $						1,020,000
accommodations         16 m         m/d         16         7,000         112,000           transport for trainees         16 m         times         16         5,000         80,000           Sub-total         1416,000         416,000         416,000           2 Farmers' training         1,436,000         1,436,000           2 Farmers' training         1         1,436,000           2 Farmers' training         1         1         1,050,000           training at Morogoro         50 m         m/d         1         2,121,000         2,121,000           transport (bus)         1 m         times         1         1,040,000         1,040,000           Total         4,211,000         3         4,211,000         3,000         3,111,000         8,111,000           3 Milling Machines         1         8,111,000         8,111,000         4,000,000         1,020,000           Total         5et         1         8,110,000         1,020,000         1,020,000           Milling Machines         1         1,220,000         1,220,000         1,220,000         1,220,000         1,220,000         1,220,000         1,220,000         1,220,000         1,220,000         1,240,000         240,000         240,000	Ţ.	2 days per un	it			
transport for trainees         16 m         times         16         5,000         80,000           Sub-total         Total         1416,000         1,436,000           2 Farmers' training         1,436,000         1,436,000           2 Farmers' training         1         1,436,000           2 Farmers' training         1         1,436,000           2 Farmers' training         1         1           per diem for trainees         50 m         m/d         150         7,000         1,050,000           training at Morogoro         50 m         m/d         1         2,121,000         2,121,000           transport (bus)         1 m         times         1         1,040,000         1,040,000           Total         4,211,000         4,211,000         3         4,211,000         3,111,000           3 Milling Machines         1         4,211,000         8,111,000         8,111,000           Total         set         1         8,111,000         8,111,000           4 Milling Machines         1         1,220,000         1,220,000           material for mill shed         set         1         4,706,900         4,706,900           machines         1         1,220,000	per diem for trainees	16 m	m/d	32	7,000	224,000
Sub-total         416,000           Total         1,436,000           2 Farmers' training         1           9 er diem for trainees         50 m         m/d         150         7,000         1,050,000           training at Morogoro         50 m         m/d         1         2,121,000         2,121,000         2,121,000         2,121,000         1,040,000         1,040,000         1,040,000         1,040,000         4,211,000         3         4,211,000         3         4,211,000         3         4,211,000         3         4,211,000         3         4,211,000         4,211,000         4,211,000         3         4,211,000         3         4,211,000         3         4,211,000         3         4,211,000         3         4,211,000         4,211,000         4,211,000         4,211,000         3         4,211,000         4,	accommodations	16 m	m/d	16	7,000	112,000
Total         1,436,000           2 Farmers' training         3 days per unit         1           9er diem for trainees         50 m         m/d         150         7,000         1,050,000           training at Morogoro         50 m         m/d         1         2,121,000         2,121,000         2,121,000           transport (bus)         1 m         times         1         1,040,000         1,040,000           Total         4,211,000         4,211,000         3         4,211,000         3,000         3,000           3 Milling Machines         6         8         1         8,111,000         8,111,000           Total         set         1         8,111,000         8,111,000         4,706,900         4,706,900           Milling Machines         1         1,220,000         1,220,000         1,220,000         1,220,000         150,000         150,000         150,000         150,000         150,000         1,220,000         1,240,000         240,000         240,000         240,000         240,000         240,000         500,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000		16 m	times	16	5,000	80,000
2 Farmers' training       3 days per unit       7,000         9 per diem for trainees       50 m       m/d       150       7,000       1,050,000         1 training at Morogoro       50 m       m/d       1       2,121,000       2,121,000         1 transport (bus)       1 m       times       1       1,040,000       1,040,000         1 Total       4,211,000       4,211,000       3       4,211,000       3       4,211,000         3 Milling Machines       50						416,000
$\begin{array}{ c c c c c c c c c c c c c c c c c c c$						1,436,000
$\begin{array}{ c c c c c c c c c c c c c c c c c c c$	2 Farmers' training					
training at Morogoro       50 m       m/d       1       2,121,000       2,121,000         transport (bus)       1 m       times       1       1,040,000       1,040,000         Total       4,211,000       4,211,000       4,211,000         3 Milling Machines       50 m       material for mill shed       4,211,000         Total       50 m       1       8,111,000         Material for mill shed       set       1       8,111,000         Total       50 m       8,111,000       8,111,000         4 Milling Machines       50 m       1       1,220,000         material for mill shed       set       1       4,706,900       4,706,900         material for mill shed       set       1       4,706,900       4,706,900         machines       1       1       150,000       150,000         mathing       1       1       1       150,000       330,000         mathing       1       240,000       240,000       100,000       100,000		3 days per un	it			
transport (bus)       1 m       times       1 1,040,000       1,040,000         Total       4,211,000         3 Milling Machines       1       4,211,000         for one set       1       1       1         material for mill shed       set       1       8,111,000         Total       5       1       8,111,000       8,111,000         4 Milling Machines       1       1       8,111,000       1,120,000         4 Milling Machines       1       1       1,220,000       1,220,000         material for mill shed       set       1       4,706,900       4,706,900         material for mill shed       set       1       1,220,000       1,220,000         machines       1       1       150,000       150,000         engine       1       330,000       330,000         husking       1       240,000       240,000	per diem for trainees	50 m	m/d	150	7,000	1,050,000
Total       4,211,000         3 Milling Machines       607 one set       607 one set         material for mill shed       set       1       8,111,000         Milling Machines       8,111,000       8,111,000         4 Milling Machines       9       9         material for mill shed       set       1       8,111,000         4 Milling Machines       9       9       9         material for mill shed       set       1       4,706,900         material for mill shed       set       1       4,706,900         machines       1,220,000       1,220,000       1,220,000         milling       1       150,000       150,000         engine       1       330,000       330,000         husking       1       240,000       240,000		50 m	m/d	1	2,121,000	2,121,000
3 Milling Machines       for one set       integrad         for one set       integrad       integrad         material for mill shed       set       1       8,111,000         A Milling Machines       integrad       integrad       8,111,000         4 Milling Machines       integrad       integrad       integrad         material for mill shed       set       1       4,706,900       4,706,900         material for mill shed       set       1       4,706,900       1,220,000         machines       integrad       integrad       1,220,000         milling       1       150,000       150,000         engine       1       330,000       330,000         husking       1       240,000       240,000         engine       1       500,000       500,000	transport (bus)	1 m	times	1	1,040,000	1,040,000
for one set         for one set           material for mill shed         set         1         8,111,000         8,111,000           Total         8,111,000         8,111,000         8,111,000           4 Milling Machines         6         1         1         1           material for mill shed         set         1         4,706,900         4,706,900           material for mill shed         set         1         4,706,900         4,706,900           machines         1         1,220,000         1,220,000         1,220,000           milling         1         150,000         150,000         150,000           engine         1         330,000         330,000         1000 <td< td=""><td>Total</td><td></td><td></td><td></td><td></td><td>4,211,000</td></td<>	Total					4,211,000
material for mill shed       set       1       8,111,000       8,111,000         Total       8,111,000       8,111,000       8,111,000         4 Milling Machines       600       900       900         material for mill shed       set       1       4,706,900       4,706,900         material for mill shed       set       1       4,706,900       1,220,000         machines       1       150,000       150,000         engine       1       330,000       330,000         husking       1       240,000       240,000         engine       1       500,000       500,000	3 Milling Machines					
Total         8,111,000           4 Milling Machines         8,111,000           for one set         9           material for mill shed         set         1           material for mill shed         set         1         4,706,900           machines         1,220,000         1,220,000         1,220,000           milling         1         150,000         150,000           engine         1         330,000         330,000           husking         1         240,000         240,000           engine         1         500,000         500,000		for one set				
4 Milling Machines       5,7,7,7,7         4 Milling Machines       for one set	material for mill shed		set	1	8,111,000	8,111,000
for one set         Image: constraint of the set         Image: conset         Image: constraint of the set <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td>8,111,000</td>	Total					8,111,000
material for mill shed         set         1         4,706,900         4,706,900           machines         1,220,000         1,220,000         1,220,000         1,220,000         150,000         150,000         150,000         150,000         150,000         1240,000         240,000         240,000         150,000 <td>4 Milling Machines</td> <td></td> <td></td> <td></td> <td></td> <td></td>	4 Milling Machines					
machines         1,220,000           milling         1         150,000           engine         1         330,000           husking         1         240,000           engine         1         500,000           busking         1         500,000           engine         1         500,000		for one set				
milling         1         150,000         150,000           engine         1         330,000         330,000           husking         1         240,000         240,000           engine         1         500,000         500,000	material for mill shed		set	1	4,706,900	4,706,900
engine         1         330,000         330,000           husking         1         240,000         240,000           engine         1         500,000         500,000	machines					1,220,000
engine         1         330,000         330,000           husking         1         240,000         240,000           engine         1         500,000         500,000		milling		1	150,000	150,000
husking         1         240,000         240,000           engine         1         500,000         500,000				1		
engine 1 500,000 500,000		-		1	240,000	
				1	-	
	Total	<u>U</u>			,	

<b>District Farm</b>		
	Farm	38,425,000
	Tools	4,000,000
	Equipment	20,000,000
	Running Cost	1,128,416
	Total	<u>63,553,416</u> TShs

# G.6 Breakdown of Cost Estimate (District Seedling Farm)

### Farm

(area of 4 ha with 1 ha vegetable farm, 2 ha orchard, office and store room, and nursery bed)

	C	TT '4		Unit Price	Total
		Unit	Q'ty	TShs	TShs
Survey		set	1	2,000,000	2,000,000
Contract E	Documents	set	1	1,500,000	1,500,000
Farm Cost	ruction	unit	1	34,925,000	34,925,000
Total					38,425,000
Tools					
Farm Tool	ls	set	1	4,000,000	4,000,000
Total					4,000,000
Equipment					
Pickup Tru	uck	unit	1	20,000,000	20,000,000
Total					20,000,000
Running Cost					
Fuel fee					
Fuel fee	sumption $= 1$	00(km/day)/	′7(km/l)=14.	3(l/day)	
Fuel fee	•	00(km/day)/	′7(km/l)=14.	3(l/day)	
Fuel fee Daily cons	•	00(km/day)/ 1	/7(km/l)=14. 14.3	3(l/day) 600	8,580
Fuel fee Daily cons Daily fuel	•			,	8,580 1,716
Fuel fee Daily cons Daily fuel Fuel	•	1	14.3	600	-
Fuel fee Daily cons Daily fuel Fuel Oil <b>Sub-total</b>	fee	1 %	14.3 20%	600 8,580	1,716
Fuel fee Daily cons Daily fuel Fuel Oil	fee	1 %	14.3	600 8,580	1,716
Fuel fee Daily cons Daily fuel Fuel Oil <b>Sub-total</b>	fee	1 %	14.3 20%	600 8,580 months)	1,716 <b>10,296</b>
Fuel fee Daily cons Daily fuel Fuel Oil <b>Sub-total</b> Running C	fee	l % (2 days x 4 day	14.3 20% weeks x 12 1 96	600 8,580 months) 10,296	1,716 <b>10,296</b> 988,416
Fuel fee Daily cons Daily fuel Fuel Oil <b>Sub-total</b> Running C <u>Material</u>	fee	l % (2 days x 4 day	14.3 20% weeks x 12 1 96	600 8,580 months) 10,296	1,716 <b>10,296</b> 988,416 140,000
Fuel fee Daily cons Daily fuel Fuel Oil <b>Sub-total</b> Running C <u>Material</u> <b>Total</b>	fee	1 % (2 days x 4 day set	14.3 20% weeks x 12 1 96	600 8,580 months) 10,296	1,716 <b>10,296</b> 988,416 140,000
Fuel fee Daily cons Daily fuel Fuel Oil <b>Sub-total</b> Running C <u>Material</u>	fee	1 % (2 days x 4 day set	14.3 20% weeks x 12 1 96	600 8,580 months) 10,296	1,716 <b>10,296</b> 988,416 140,000
Fuel fee Daily cons Daily fuel Fuel Oil Sub-total Running C <u>Material</u> Total Group Nursery	fee Cost v (for 10 farn Material	1 % (2 days x 4 day set	14.3 20% weeks x 12 1 96 1	600 8,580 months) 10,296 140,000	1,716 10,296 988,416 140,000 1,128,416
Fuel fee Daily cons Daily fuel Fuel Oil <b>Sub-total</b> Running C <u>Material</u> <b>Total</b>	fee Cost v (for 10 farn Material	1 % (2 days x 4 day set	14.3 20% weeks x 12 1 96 1	600 8,580 months) 10,296 140,000	1,716 10,296 988,416 140,000 1,128,416