

CONTRACT

CONTRACT/AGREEMENT DATA SHEET	1.M/SER/CM/SD/SS Action Monitor: USAID/Haiti	2. Date PIO/T Received: 06 / 13 / 85
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PART ONE: COMPLETE EACH BLOCK FOR BOTH NEW ASSISTANCE/ACQUISITION AND MODIFICATION ACTIONS

3. Contract/Agreement Number: 521-0182-A 00 5028-00	
4. Contractor/Recipient Name: Organization for the Rehabilitation of the Environment	5. Organization Symbol: N, A
6. Project Title: Grafted Fruit Tree Project	
7. Project Officer's Name: R. Wilson	8. Organization Symbol: RDO

9. Requisitioning Document ID No: FIO, T 521-0182-3-50072	19. Budget Plan Code: LFSA-85-25521-KG13
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10. TYPE OF ACTION: A. New Acquisition/Assistance <input checked="" type="checkbox"/> A B. Continuation of activities set forth in a contractual document C. Revision of work scope/purpose of award	20. Country or Region of Performance: Haiti
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11. Amount of this PIO/T: U.S. \$ 198,000	21. Total Estimated Cost of the Contractual Document: U.S. \$ 198,000
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12. Amount Obligated/Subobligated/Deobligated by this Action: U.S. \$ 198,000	22. Amount of Non-Federal Funds Pledged to the Project: U.S. \$ -0-
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13. Cumulative Obligation: U.S. \$ 198,000	23. Effective Date of this Action: 06 / 17 / 85
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14. This Action Funded Through: 12 / 31 / 86	24. Estimated Completion/Expiration Date: 12 / 31 / 86
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15. Date Contractual Documents Signed by AID Official: 06 / 17 / 85	25. Contractor DUNS Number:
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16. Incrementally Funded Contract: No	26. Consultant Type Award: No
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17. Host Country/Counterpart Inst.: (Univ. Contracts) N/A	27. Number of Person Months: (PASA/RSSA only) N, A
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18. Campus Coordinator: (Univ. Contracts) N/A	28. Number of Persons: (PASA/RSSA only) N, A
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29. Negotiator's Typed Name: R. Webber	30. Negotiator's Signature:	31. Date Signed: 07 / 02 / 85
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32. Contract/Grant Officer's Organization Symbol: RCO	33. Contract/Grant Officer's Signature:	34. Date Signed: 07 / 02 / 85
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PART TWO: COMPLETE EACH BLOCK FOR NEW ASSISTANCE/ACQUISITION ACTIONS ONLY

35. CONTRACT TYPE: A. Fixed Price (Specify: FFP, FPRD, FPEPA, FPI) <input checked="" type="checkbox"/> D B. Cost Reimbursement (Specify: CR, CPFF, CS, CPAF, CPIF) C. IOC & Requirements Contracts D. Other - Cooperative Agreement	37. SUBJECT TO STATUTORY REQUIREMENT: <input checked="" type="checkbox"/> E A. Walsh-Healey Act, Manufacturer* B. Walsh-Healey Act, Regular Dealer* C. Service Contract Act (U.S. ONLY, - Guards, Maintenance, Laborers) D. Davis-Bacon Act (Construction) E. Not subject to Walsh-Healey; Service Contract or Davis-Bacon Act (Most AID Contracts) * Equipment, Supplies, Materials, and Commodities
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36. ADVANCE: <input checked="" type="checkbox"/> B A. No Advance B. Advance Non-FRLC C. Advance FRLC	38. Country of Manufacture: Haiti
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ENTERED
JUL 18 1985
STAT Section

CURRENCY INDICATOR: A. U.S. Dollar B. Local Currency C. Combination D. Unfunded	45. LABOR SURPLUS AREA PREFERENCE: <input checked="" type="radio"/> Labor Surplus Area A. No Preference B. Tie Bid Preference C. Total Set Aside D. Not a Labor Surplus Area Preference Award
40. SUBCONTRACTS: Is There a Provision for a Subcontract? (Contracts only) No	46. Number of Bidders Offering Items or Services of Foreign Content: N A
41. TYPE SERVICE: A. Training of Participants B. Technical Assistance to Host Country (Program, Project related except A&E Services) C. A&E Services D. Construction E. Research F. Technical Services to AID (other than training; usually operating expense) G. Training Service for AID H. Equipment, Materials, Supplies, Commodities I. Translation Service	47. TYPE OF BUSINESS: <input checked="" type="radio"/> A. Source: Non-U.S. and Used Outside U.S. & Possessions <input type="radio"/> B. Source: Non-U.S. and Possessions (Foreign Purchases Used Inside U.S.) (If U.S. Source, complete C through Q) <input type="radio"/> C. Firm — Profit Making & PSC's <input checked="" type="radio"/> Non-Profit Organizations D. Private Educational Organizations E. Hospitals F. Research Institutions, Foundations, and Laboratories G. Other <input checked="" type="radio"/> Private Voluntary Organizations H. U.S. Registered I. U.S. Non-Registered J. Foreign <input checked="" type="radio"/> State/Local Government K. Educational Institutions L. Hospitals M. Research Organizations N. Other O. International Agricultural Research Organizations P. Public International Organizations Q. U.S. Cooperatives
42. CONTRACT/AGREEMENT SOURCE: A. U.S. Contractor/Grantee B. Non-U.S. Contractor/Grantee C. Combination of A & B	48. Women Owned Business? No
43. SELECTION PROCEDURES: A. Formally Advertised B. Negotiated Price Competition, General Procedure M C. A&E D. Ed. Inst. and/or Int'l. Research E. Collaborative Assistance F. Predominant Capability G. Unsolicited Proposal H. Procurement to be Performed by the Contractor in Person I. Sole Source J. Impairment of Foreign Policy Objectives K. 8(a) Selection <input checked="" type="radio"/> Grant/Cooperative Agreement L. Competitive M. Noncompetitive N. Small Business Set Aside O. Overseas Procuring Activities P. Institution Building/Strengthening	49. TYPE AWARD: <input checked="" type="radio"/> Small Business A. Not Set Aside B. Partial Set Aside C. Total Set Aside D. Personal Service Contract E. Individual Non-Personal Service Contract F. U.S. Government G. University H. Other Non-Profit Organizations I. Large Businesses
44. TYPE OF AMERICAN OWNERSHIP: <input checked="" type="radio"/> Minority A. Asian/Pacific Islander B. Black American C. American Aleuts or Eskimos D. American Indian E. Hispanic F. Other (Specify) _____ G. Non-Minority	48. Women Owned Business? No



UNITED STATES INTERNATIONAL DEVELOPMENT COOPERATION AGENCY

AGENCY FOR INTERNATIONAL DEVELOPMENT

MISSION TO HAITI

For U.S. MAIL:

USAID / HAITI

Department of State - 2

Washington, D.C. 20520

For INTERNATIONAL MAIL:

USAID / HAITI

P.O. Box 1634

Port-au-Prince, Haiti, W.I.

JUN 17 1985

Mr. Sean Finnigan
Organization for the Rehabilitation of the Environment
P.O. Box 2314
Port-au-Prince, Haiti

Dear Mr. Finnigan:

Subject: Cooperative Agreement No. 521-0182-A-00-5028-00
Non-Governmental Support III

Pursuant to the authority contained in Section 531 of the Foreign Assistance Act of 1961, as amended, the Agency for International Development (hereinafter referred to as "AID") hereby provides to the Organization for the Rehabilitation of the Environment (hereinafter referred to as "ORE" or "Recipient") the sum of One Hundred Ninety Eight Thousand United States Dollars (\$198,000) to provide financial assistance for the purpose of undertaking a program of fruit tree improvement, and distribution of improved fruit tree seedlings to small farmers in the Macaya Region of Southwestern Haiti, as more fully described in Attachment 2, entitled "Program Description".

This Cooperative Agreement is effective and obligation is made as of the date of this letter and shall apply to commitments made by the Recipient in furtherance of program objectives through the estimated completion date of December 31, 1986.

This Cooperative Agreement is made to the Recipient on condition that the funds will be administered in accordance with the terms and conditions as set forth in Attachment 1, the Schedule; Attachment 2, the Program Description; Attachment 3, the Standard Provisions; Attachment 4, Assurance of Compliance; and Attachment 5, Procedures to Obtain Disbursements which have been agreed to by your organization.

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Please sign the original and seven (7) copies of this letter to acknowledge your acceptance of this Cooperative Agreement, and return the original and six (6) copies to this office.

Sincerely, yours,

Richard Webber
Richard Webber
Agreement Officer
USAID/Haiti

ACKNOWLEDGED:

By: *PK Finnigan*
Date: *6-18-85*

Attachments:

1. Schedule
2. Program Description
3. Standard Provisions
4. Assurance of Compliance
5. Procedures to Obtain Disbursements

Fiscal Data:

Project Number : 521-0182, Sub-project No. 5
Appropriation : 72-1151037
Allowance : LESA-85-25521-KG13
Total Grant Amount : \$198,000
Amount Obligated : \$198,000
PIO/T Number : 521-0182-3-
Funds Available : , CONT *dk*
Date :

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SCHEDULE

A. Period of Agreement

1. The effective date of this Cooperative Agreement (CA) is the signature date by the Agreement Officer as shown on the cover letter, and the estimated completion date is December 31, 1986.

2. Funds obligated hereunder are available for program expenditures for the estimated period - from the effective date of this Agreement until the estimated completion date.

B. Amount of Agreement and Payment

1. AID hereby obligates the amount of \$198,000 for the purpose of this Cooperative Agreement.

2. Payment will be made to the recipient in accordance with the procedures set forth in Attachment 3 Standard Provisions entitled "Payment - Periodic Advance".

C. Financial Plan

1. The following is the Financial Plan for this Agreement. Revisions to this plan shall be made in accordance with the Standard Provision entitled "Revision of Agreement Budget".

<u>Cost Element</u>	<u>Obligated Amount</u>
Salaries	\$101,443
Budwood	21,820
Equipment	29,719
Transport	31,515
Administration and Other	13,503
Total AID Contribution	198,000
Total ORE Contribution	42,000

2. The Recipient may not exceed the obligated amount set forth above, nor may the Recipient adjust the costs for any individual line item by more than 15% of such line item, unless prior written approval is provided by AID.

D. Conditions Precedent to Disbursement

1. Except as AID may otherwise agree in writing, prior to any

disbursement or the issuance of any commitment documents under the Cooperative Agreement, the Recipient shall demonstrate, in form and substance satisfactory to AID, an accounting system to be used in management of AID funds.

2. Prior to any disbursement or to the issuance of any commitment documents under the Cooperative Agreement for pesticides, except as AID may otherwise agree in writing, the Recipient shall provide, in form and substance satisfactory to AID, the pesticide procurement and usage plans for the project.

E. Reporting and Evaluation

1. The Recipient shall submit the following reports in English:

a) Technical Reports. The Recipient shall submit Quarterly Status Reports, in triplicate within 15 days of the completion of each quarter, to the Agriculture and Rural Development Officer, USAID/Haiti, and a final report, within one month of the expiration of the Agreement, to the same address.

Technical reports shall contain a narrative of Recipient activities undertaken with respect to the Agreement, quantitative and qualitative assessments of progress, or lack thereof, toward Agreement objectives, discussions of implementation issues and problems that have arisen during the course of the quarter, and an implementation plan for the next quarter.

b) Financial Reports. The Recipient shall submit to the AID Controller all reports required under the Standard Provision entitled "Payment - Periodic Advance".

F. Alterations and Additions to Standard Provisions

1. In Attachment 3, Standard Provisions, delete the Optional Standard Provisions Nos. 2, 12, 13, 18, and 19. In addition, delete No. 15. There are no overhead rates included in this C.A.

Program Description

I. Purpose

The purpose of this Cooperative Agreement is to help reverse the trends of environmental degradation on Haiti's hillsides through the production and distribution of high-quality tropical fruit trees to peasant farmers.

II. General Description

Although most varieties of tropical fruit can be grown directly from seed, this method of propagation has several disadvantages in the Haitian peasant farming context. Fruit trees propagated from seed may not produce the desired fruit of the parent tree, they may take several years to bear consumable or marketable yields, and may mature to a size where they stand in direct competition with food crops. These disadvantages are manifesting themselves in the gradual reduction of high-quality and high-valued fruits in Haitian households and marketplaces, peasant aversion to the cultivation of longer-term perennial crops, and the rapid decline of tree cover throughout the country to accommodate population pressures and demands for arable land.

Given this set of circumstances, grafting and other methods of asexual fruit propagation become extremely relevant for Haitian peasant agriculture. These methods offer relatively rapid fruit production and revenue cycles, the production of fruits of selected characteristics, and the potential for integration into agricultural areas because of their smaller shade canopies and crop competition characteristics. Unfortunately, these methods of propagation are not widely known nor practiced in the Haitian countryside.

The principal undertaking of ORE over the proposed 18-month period will be the production and distribution of asexually propagated fruit trees to peasant farmers in the Duchity, Debarriere, and Platon communities around Pic Macaya, and at Saut Mathurine in the watershed area above the Cavailon River. This area has been selected because of its critical environmental importance for the Les Cayes Region, and the favorable climatic conditions, in addition to being the area most accessible in terms of ORE's organizational location in Camp Perrin. The project will be the principal pilot demonstration and extension effort in improved fruit culture in the area. Also, the project will train a cadre of qualified fruit technicians, capable of extending their skills to farmers of the area long after the

termination of the project; establish, on peasant held plots, small fruit orchards from which additional fruit propagation materials may be obtained by future reforestation projects; enhance peasant farmer revenue and nutrition from the high-quality fruit produced on these trees; and have an indirect soil conservation effect in the area.

III. Description of Activities

A. Specific Objectives and Implementation. The specific objectives of the Cooperative Agreement are as follows:

1. To produce 20,000 grafted fruit trees in plastic bags for distribution and supervised planting (5,000 trees in each locality), in the Platon, Duchity, Debarriere and Saut Mathurine areas, as follows:

15,000 Citrus
1,000 Mango
4,000 Avocado

2. To establish two special orchards in Duchity and Platon with as extensive a range of varieties as possible. These orchards will contain rare varieties not available for planting in the field which will subsequently provide a large range of budwood locally for future grafting.

3. To locate and graft with high quality budwood, 10,000 wild and low quality sour orange trees in the field.

4. To train a team of 8 animator/technicians in the grafting techniques whose duties will be as follows:

- to educate the local population about the benefits of grafted fruit trees and hold seminars to teach the grafting techniques;
- to locate recipients (planters) for the 20,000 trees to be distributed, and supervise their planting;
- to monitor the growth of these trees, and ensure a minimum of three annual visits for inspection of trees, to prune and apply insecticides and fungicides where necessary;
- to locate and graft low quality trees on site where required;

- research the peasants response to grafted fruit trees, newly introduced agroforestry techniques, such as contour planting and intercropping fruit trees with traditional crops.

Responsibility for project management and implementation will be vested in ORE, which since 1981 under the auspices of the Camp Ferrin Grafted Fruit Tree Project has been providing grafted trees on a non-profit basis to the communities in the Les Cayes area. Sean Finnigan, who established ORE as a non-profit organization in 1985, will serve as project administrator and as such will be responsible for sub-contracts, commodity procurements, and directing the training, nursery, tree production, and extension programs.

The Nursery:

The Nursery will be under the permanent supervision of a competent and experienced Nursery Supervisor, and will operate with a permanent staff of five nurserymen. They will supervise the growth of the plants from seed to graftable age (between 6 and 12 months). At the time of grafting a minimum of 10 experienced grafters will graft the seedlings. The grafted plants will remain in the nursery with supervision for an additional 3 - 4 months to ensure that the grafts are sturdy enough not to be broken in transport and transplantation.

To ensure the highest possible quality of seedlings only thick gauge ultra-violet resistant 'Citrus' plastic bags will be used. They cost \$0.065 each but are 4" longer than the average seedling bag. They allow the roots to develop during the 8 - 12 months the seedlings are in the nursery without stunting, J-rooting or otherwise creating root problems which could afterwards affect the trees' development. These bags are sturdy enough to survive a year's sun without disintegrating.

The seedlings will be grown in Pro-mix, a professional peat mixture for seedlings. In view of the mountainous terrain over which these trees will have been carried before reaching the planting sites the weight factor is critical. The Pro-mix, aside from being one of the best possible planting mediums for the seedlings, guaranteeing their rapid and healthy growth, will keep their weight within manageable proportions. A watered Pro-mix seedling weighs 5 lbs compared to one grown in soil and compost which weighs 16 lbs. Ten Pro-mix seedlings can be carried in a basket at a time as opposed to only 3 soil/compost seedlings. The extra cost of using Pro-mix is therefore recuperated by the savings on transport costs.

While in the nursery the seedlings will be periodically treated with liquid fertilizer, insecticides and fungicides to ensure their rapid and healthy growth.

Unfortunately there is not at present enough budwood available in Haiti to produce the quantity of grafted trees required. The budwood will therefore be obtained from the USDA Stations in Puerto Rico and other reputable sources in the Caribbean islands. Due to the Citrus Canker disease which exists at present in Florida, there is a total quarantine on all citrus exports including budwood from the State of Florida. This, unfortunately, excludes the excellent and inexpensive source of budwood at the USDA Station at Winterhaven until such time as the quarantine ends.

In order to ensure the highest possible grafting take rate, the grafters will be paid only for successful grafts. The tariff per variety is as follows:

Citrus \$0.05, Avocado \$0.10, Mango \$0.20.

When the seedlings leave the nursery they will be accompanied by time-release fertilizer which, when planted with the seedlings, will guarantee a sustained release of nutrients to the tree over a 2-year period. The addition of this highly concentrated fertilizer, which presents no risk of burning the roots of the plant, will avoid the expense and inconvenience of transporting heavy sacks of granular fertilizer to the planting sites for applications which if not carefully carried out can destroy the plants' roots. The fertilization of the planted seedlings will help avoid the heavy losses which might be caused by droughts such as were experienced in the area this year.

The Extension Program:

The extension program will function under the supervision of a Field Supervisor who will coordinate the work of a team of 8 Animator Technicians, recruited from the areas, working full-time for the project.

The trees will be distributed in the areas surrounding the following distribution centers:

1. Platon
2. Duchity
3. Debarriere
4. Saut Mathurine

To ensure an economically feasible extension program each planter will be required to plant a minimum of ten trees. Each

animator will, therefore, be responsible for 200 planters, as follows:

20,000 Trees

- minimum 10 Trees per Planter = 2,000 Planters

4 Distribution Centers

- 2 Animators per Distribution Center = 250 Planters per Animator

It is estimated that most of the trees being fruit trees will be planted in the vicinity of the planters' homes. This will permit each Animator to visit on average a minimum of 5 planters per day, enabling them to cover all the planters within a 4-month period.

Organization of Animation:

The animation will be organized as follows:

For the first three months, the animators will be given a three-month course in animation techniques, planting and maintenance techniques as well as grafting techniques. They will be expected to be able to graft proficiently in order to do their work.

The animators will contact the local population within their areas and hold meetings to interest the people in the advantages of grafted fruit trees and in order to locate and inscribe the future recipients of trees. The art of grafting will also be demonstrated at these meetings.

These planters will be told that the trees are to be purchased for a nominal \$0.10/\$0.20 fee, (this fee will enhance the tree's value to the owner and help to ensure its future care and maintenance), on the understanding that the tree may be used as a source of budwood on request.

The animators will visit the proposed site of planting, and if satisfied with its suitability, will make a subsequent visit to deliver the trees and supervise planting.

The animators will be expected to make a visit to each locality every four months to inspect and record the state of the trees and prune and spray them if necessary. They will also respond to all requests to treat trees which develop disease between visits.

Their activities will also include the on-site grafting of low grade fruit trees such as sour orange. Almost every

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household in Haiti has one or two sour orange trees which though of little commercial value are rarely cut down. These trees can be grafted in a few minutes and will often within a year produce the same high quality fruit as the budwood used. The funds from the sale of the nursery seedling trees (\$2,000.00 or more) will be used to pay the animators a bonus for every tree successfully grafted in the field. It is hoped to encourage the animators to produce as many additional grafted trees as possible in this way.

Animation Materials:

The following material will be prepared to aid the animators in their extension work:

Illustrated Booklet. An illustrated booklet in Creole describing all the grafting techniques necessary to produce Citrus, Avocado, Mango and other types of fruit trees. (Work on this booklet is already underway).

Questionnaire. A questionnaire, which includes a checklist to identify suitable planters and planting locations, a space to record planter's name and address and information about the trees planted and their condition on subsequent visits.

Flyer. An illustrated flyer to be distributed to all planters detailing the advantages of grafted fruit trees; the varieties available; planting methods; pruning, irrigation, and maintenance techniques; diseases and their control.

Grafting on Site:

There are literally millions of sour orange trees growing wild all over the countryside which although they have little commercial value are rarely cut down. These trees will be grafted in the following way:

The trunk of the tree is sawn off two feet above ground and new young shoots are grafted. Grafters will receive a \$1.00 fee for every tree grafted successfully in this fashion.

The Species Collection Program:

The research into new varieties of fruits not found in Haiti will be made during the visits to the U.S., Puerto Rico and the other islands to set up the sources of foreign budwood. The research of interesting local varieties of fruits will be done by one technician on a part-time basis, travelling about collecting

samples of fruit for inspection and consideration for reproduction. Research into new grafting and nursery techniques can be done at little cost by adding a few extra days to visit nursery and agricultural stations while traveling to purchase budwood. Recent breakthroughs in grafting techniques may make it possible in the future to produce high quality seedlings much quicker, in lighter containers, resulting in savings in production and transportation costs.

The project will be administered on the following timetable:

June, 1985 - Seedlings planted in the nursery

November, 1985 thru June, 1986 - seedlings grafted in nursery

November thru December, 1985 - animators trained

January thru March, 1986 - planters inscribed

April thru November, 1986 - seedlings transported to sites and planted; seedlings monitored by animators

November, 1986 - project ends and final reports submitted

The nursery will be under the permanent supervision of a competent and experienced nursery supervisor, and will operate with a permanent staff of five nurserymen.

Specific Implementation Responsibilities:

ORE will be required to maintain a detailed and up-to-date record of all activities undertaken in the production and distribution of the 30,000 fruit trees. With respect to production, details shall be recorded on production techniques; levels of labor, fertilizer, pesticide, organic and other material inputs; success and failure rates of propagation techniques; sources of rootstock and other plant materials; and ages of trees as they leave the nursery. With respect to distribution of the trees, details shall be recorded on the number and type of trees distributed on each farm plot; the location of each plot; and the name of each farmer receiving the trees. Given the desire of USAID to have an impact on small farmers, trees will only be distributed to farmers owning up to 5 carreaux of land, a maximum of 150 trees shall be given to each

farmer-recipient, trees will be distributed for planting only on farmer-owned plots, and the farmer shall be assured of ownership of the trees and all proceeds from fruit and plant material. Records taken on the above categories shall be made available to the USAID project officer upon request.

IV. Substantial Involvement Understanding

A. USAID/Haiti will review and approve all contracts for short and long-term technical assistance and consultancies.

B. USAID/Haiti will participate in program development, as appropriate, and may urge and arrange the cooperation of US-based institutions such as a US land-grant university, at no cost to the present project.

C. USAID/Haiti reserves the right to undertake periodic reviews of project performance, and to suspend undisbursed tranches of funding if the objectives of the project as described above are not being attained. Written notice of any intention to suspend will be forwarded to ORE in order that it may undertake actions to redress the problems with the attainment of objectives.

V. End of Project Status and Outputs

Approximately 2000 small-holder Haitian farmers will be assisted during the period of the project. These farmers will be provided with trees whose harvest value and rapid-bearing characteristics will tend to ensure their care and protection and ultimately contribute to soil conservation and sustained productivity. When the trees bear fruit the advantages of asexual fruit tree propagation will become known to an extended number of people. The number of trained fruit technicians (8) are to possess a remunerative profession and also the capability to assist in the reversal of negative environmental trends. In addition, the number of high-quality fruit trees distributed under the project (20,000) will provide ample stocks of fruit propagation material with which future reforestation programs will benefit.

VI. Project Budget and Financial Resources

A. Budwood

60,000 Citrus at \$0.20	12000
6,000 Avocado at \$0.30	1800

2,000 Foreign Avocado at \$1.00	2000
2,400 Local Mango at \$0.30	720
600 Foreign Mango at \$1.00	600
Other Species	500
Travel for Budwood	4200
Total Budwood	21820

B. Nursery Equipment

700 bales of Peat Mix	15400
400 Rolls of Grafting Tape	400
40 Grafting Knives	600
Grafting Supplies	300
6 Sharpening Stones with Oil	65
9 Spray Pumps	975
2 Wheelbarrows	180
10 Pruning Saws	110
40 Marker Pens	50
50 Rolls Marking Tape and Dispenser	70
35,000 Labels	574
2 Rolls of Mulch	90
40 Liters of Decis	1120
50 lbs Captan	412
20 lbs Sevin	100
50 lbs Benlate	450
50 lbs Malathion	250
50 lbs Fungicide (Copper Based)	250
2 Gallons Triton	164
2 Gallon Roundup	204
540 lbs of Liquid Fertilizer	675
20,000 Fertilizer Tablets	2200
2 lbs Hormodin	40
20 Pruners	250
6 Shade Fabric Tarps (48 x 100)	2124
4 Hoses	120
Hose Attachments	40
2 Cooler boxes for Budwood	80
2000 Meters of Barbwire	75
Wood Posts	250
Sundry Equipment	800
Travel for Equipment Purchases	1300
Total Nursery Equipment	29718

C. Salaries

Administrator \$1,500 x 18	27000
Project Coordinator \$1,000 x 18	18000
General Field Supervisor \$450 x 18	8100

Secretary/Accountant \$250 x 18	4500
Nursery Supervisor \$250 x 18	4500
Head Nursery Grafter \$150 x 18	2700
Four Nurserymen \$400 x 18	7200
Day Labor \$3 x 600	1800
Grafting in Nursery	1200
Grafting on Site 10,000 Trees at \$1 per Tree	10000
Eight Animators \$720 x 12	8640
Holiday and Bonus	7803

Total Salaries 101443

D. Transport

4 x 4 Vehicule - Diesel Pickup	19000
Motorbike 250cc	2800
Gas and Maintenance \$300 x 18	5400
Transport of Personnel \$30 x 18	540
Transport of Trees by Truck	2250
Transport of Trees by Hand	1525

Total Transport 31515

E. Other

Depot Duchity/Platon	800
Production 5,000 Questionaires	675
Production 5,000 Planting Flyers	675
Telephone/Telex \$50 x 18	900
Bank Charges	300
Freight and Brokerage Fees	1500
Office Desk	515
Filing Cabinet	368
Office Rental \$100 x 18	1800
Warehouse Rental \$50 x 18	900
Computer Depreciation (\$5,000 x 20%/year)	1500
Insurance	2000
Sundries	1000
Office Supplies \$25 x 18	450

Total Other 13383

Total Project (AID Contribution) 197879

ORE Contribution

Nursery/Training Site	30000
Office	4000
Warehouse	3000
Computer	5000

Total ORE Direct Contribution	42000 ✓
Community Contribution	
Site Preparation @ 0.26/tree	5200
Tree Maintenance @ 0.78/tree/3 years	15600
Maintenance Site Grafted Trees (0.52/tree)	5200
Total Community Contribution	26000 ✓
Total Project Cost	265879 ✓