

**ANNEX K - COST CALCULATIONS FOR ROBUSTA AND ARABICA COFFEE, AND COCOA PLANTATION ESTABLISHMENT (2YEARS)**

ACTIVITY	Eligible (Y/N)	UNIT	COST (UGX)	ROBUSTA COFFEE			TOTAL	ARABICA COFFEE			TOTAL	COCOA			TOTAL
				NO. UNIT	YEAR 1	YEAR 2		UNIT	YEAR 1	YEAR 2		UNIT	YEAR 1	YEAR 2	
<b>Field preparation</b>															
Bush Clearing	N	Acre	150.000	1	150.000		150.000	1	150.000	0	150.000	1	150.000	0	150.000
Land Opening - Ploughing	Y	Acre	150.000	1	150.000		150.000	1	150.000	0	150.000	1	150.000	0	150.000
<b>Sub Total</b>					<b>300.000</b>	<b>0</b>	<b>300.000</b>	<b>2</b>	<b>300.000</b>	<b>0</b>	<b>300.000</b>		<b>300.000</b>	<b>0</b>	<b>300.000</b>
<b>Field establishment</b>															
Organic Manure	N	Truck	150.000	2	300.000		300.000	2	300.000	0	300.000	2	300.000	0	300.000
Field marking	Y	Hole marking	200	463	92.500		92.500	463	92.500	0	92.500	463	92.500	0	92.500
Digging planting holes for CofCoc	Y	Hole digging	500	463	231.250		231.250	463	231.250	0	231.250	463	231.250	0	231.250
Refilling the holes with soil and manure	Y	Hole refilling	500	463	231.250		231.250	463	231.250	0	231.250	463	231.250	0	231.250
Digging holes for shade trees	Y	Hole digging	500	40	20.000		20.000	40	20.000	0	20.000	40	20.000	0	20.000
Recommended Shade trees	Y	Trees	2000	40	80.000		80.000	40	80.000	0	80.000	40	80.000	0	80.000
Recommended Robusta/Arabic seedlings	Y	Plantlets (clones)	1500	463	693.750		693.750	463	693.750	0	693.750	0	0	0	0
Recommended Cocoa seedlings	Y	Plantlets (clones)	1000	463	0		0	463	0			463	463.000		463.000
Planting seedlings into holes	Y	Seedling planting	500	463	231.250		231.250	463	231.250	0	231.250	463	231.250	0	231.250
Provision for gap filling - Coffee	Y	Plantlets (clones)	1.500	93		139.500	139.500	93	0	139.500	139.500		0	0	0
Provision for gap filling - Cocoa	Y	Plantlets	1.000	93	0							93	93.000		93.000