

**Table 5.4:****SUMMARY OF PROJECT COST (N' MILLION)**

<b>PROJECT</b>	<b>ANNEX</b>	<b>ACTIVITY SUMMARY</b>	<b>YR 1</b>	<b>YR 2</b>	<b>YR. 3</b>	<b>Y4</b>	<b>TOTAL N' MILLION</b>
Food Crops	1	Maize Production	54.38	54.38	54.38	54.38	217.52
	2	Rice Production	350.50	165.50	165.50	165.50	847.00
	3.	Sorghum Production	53.09	53.09	53.09	53.09	212.38
	4.	Millet Production	65.45	55.45	55.45	55.45	231.80
	5.	Soybean Production	57.25	57.25	57.25	57.25	229.00
	6.	Groundnut Production	66.50	66.50	66.50	66.50	266.00
	7.	Cowpea Production	50.30	50.30	50.30	50.30	201.20
			697.47	502.47	502.47	502.47	2,204.88
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Tree/Cash							
Crops	8	Oil Palm Production	551.80	467.80	467.80	467.80	1,955.20
	9	Cocoa Production	247.95	246.00	246.00	246.00	985.95
	10	Rubber Production	179.00	179.00	179.00	179.00	716.00
	11	Cashew Production	152.32	152.32	152.32	152.32	609.28
	12	Coconut Production	218.48	217.20	217.20	217.20	870.08
	13	Gum Arabic Production	91.47	90.75	90.75	90.75	363.72
			1,441.02	1353.07	1353.07	1353.07	5500.23
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Horticultural							
Crops	14	Banana / Plantain/ Pineapple Citrus /Tomato / Pepper/ Onion/ Telferia	73.30	73.30	73.30	73.30	293.20
Fertilizer	15	Fertilizer Use	294.40	244.40	194.44	144.44	877.60
			294.40	244.40	194.44	144.44	877.60
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Agricultural Mechanization	16	Agricultural Mechanization (Tractors)	257.75	68.00	65..50	65..50	457.25
		Animal Traction	28.00	25.00	25.00	25.00	103.00
			285.75	93.00	91.50	91.50	560.25
Fadama	17	Fadama development	341.90	341.90	341.90	341.90	1,367.60
			341.90	341.90	341.90	1,341.90	1,367.60
Storage	18	On – farm Storage	95.77	64.50	64. 50	64 .50	289.27
		Strategic Grains Reserve	1,330.00	1,880.00	2,000.00	2,500.00	7.710.00
			1,425.77	1,944.50	2,064.50	2,564.00	7.999.27
livestock	19	Livestock Development	495.30	495.30	355.30	355.30	1,701.20
Fisheries	20	Fisheries Development	111.50	77..20	72.40	72.40	333.50
Monitoring And Evaluation	21	M&E for Arable Tree/Hort Crops / Livestock Fisheries And Baseline Survey	37..50	30.50	30.50	30.50	129.00
			5,203.91	5,154.64	5079. 38	5,529. 38	20,966.73

TABLE 5.4a :

## SUMMARY OF CREDIT COMPONENT OF THE PROGRAMME

PROJECT	ANNEX	ACTIVITY	N'MILLION				N'MILLION TOTAL
			YR1	YR2	YR3	YR4	
Maize	1	Improved seeds to plant 400ha in 20 states.	2.88	2.88	2.88	2.88	11.52
	1	Micro Credit for farmers	40.00	40.00	40.00	40.00	160.00
			42.88	42.88	42.88	42.88	171.52
Rice Production	2	Improved seeds to plant 500ha in 36 states.	90.00	90.00	90.00	90.00	360.00
	2	Micro Credit for farmers	60.00	60.00	60.00	60.00	240.00
			150.00	150.00	150.00	150.00	600.00
Sorghum Production	3	Improved seeds to plant 300 ha in 15 states	7.09	7.09	7.09	7.09	28.36
	3	Micro Credit for farmers	35.00	35.00	35.00	35.00	140.00
			42.09	42.09	42.09	42.09	168.36
Millet Production	4	Improved seeds to plant 300ha in 20 states	9.45	9.45	9.45	9.45	37.80
	4	Micro Credit for farmers	35.00	35.00	35.00	35.00	140.00

			44.45	44.45	44.45	45.45	177.80
Soyabean	5	Improved Seeds to Plant	11.25	11.25	11.25	11.25	45.00
Production		300ha in 15 States					
	5	Micro credit for farmers	35.00	35.00	35.00	35.00	140.00
			46.25	46.25	46.25	46.25	185.00
Groundnut	6	Improved seeds to plant	15.00	15.00	15.00	15.00	60.00
Production		400ha in 15 States					
	6	Micro Credit for farmers	40.00	40.00	40.00	40.00	160.00
			55.00	55.00	55.00	55.00	220.00
Cowpea	7	Improved seeds to plant	10.80	10.80	10.80	10.80	43.20
Production		200 ha in 15 States					
	7	Micro Credit for farmers	30.00	30.00	30.00	30.00	120.00
			40.80	40.80	40.80	40.80	163.20
Oil Palm	8	Improved seedlings to	94.50	94.50	94.50	94.50	378.50
Production		plant 300ha in 21 States					
	8	Land preparation	220.50	220.50	220.50	220.50	882.00
		Rehabilitation Land Clearing)	56.70	56.70	56.70	56.70	226.80
	8	Agrochemicals	31.50	31.50	31.50	31.50	126.00
	8	Other equipt	12.60	12.60	12.60	12.60	50.40
	8	Micro Credit (labour /Processing)	40.00	40.00	40.00	40.00	160.00
			455.80	455.80	455.80	455.80	1,823.20

Cocoa Production	9	Improved seedlings to plant 250ha in 13 States	35.75	35.75	37.75	35.75	143.00
	9	Land preparation	81.25	81.25	81.25	81.25	325.00
	9	Rehabilitation (land clearing)	48.75	48.75	48.75	48.75	195.00
	9	Agrochemicals	22.75	22.75	22.75	22.75	91.00
	9	Other equipt	6.50	6.50	6.50	6.50	26.00
	9	Micro Credit (Labour)	40.00	40.00	40.00	40.00	160.00
				235.00	235.00	235.00	235.00
Rubber	10	Improved budded rubber seedlings to plant 200ha in 12 States	32.40	32.40	32.40	32.40	129.60
	10	Land Preparation	72.00	72.00	72.00	72.00	288.00
	10	Rehabilitation (land clearing)	19.20	19.20	19.20	19.20	76.80
	10	Agrochemicals	9.60	9.60	9.60	9.60	38.4
	10	Other equipt	4.80	4.80	4.80	4.80	19.20
	10	Micro Credit (Labour)	30.00	30.00	30.00	30.00	120.00
				168.00	168.00	168.00	168.00
Cashew Production	11	Improved nuts to plant 200 ha in 200 states	1.32	1.32	1.32	1.32	5.28
	11	Land Preparation	120.00	120.00	120.00	120.00	480.00
	11	Micro Credit (Labour /equipt)	20.00	20.00	20.00	20.00	80.00

			141.32	141.32	141.32	141.32	565.28
Coconut Production	12	Improved Seedlings to Plant 150 ha 16 States	54.00	54.00	54.00	54.00	216.00
	12	Land preparation	120.00	120.00	120.00	120.00	480.00
	12	Agrochemicals	9.60	9.60	9.60	9.60	38.40
	12	Other equipt	3.60	3.60	3.60	3.60	14.40
	12	Micro Credit (Labour)	20.00	20.00	20.00	20.00	80.00
			207.20	207.20	207.20	207.20	828.80
Gum Arabic Production	13	Improved seedlings to plant 150ha in 12 States	9.45	9.45	9.45	9.45	37.80
	13	Land preparation	45.00	45.00	45.00	45.00	180.00
	13	Agrochemicals	3.60	3.60	3.60	3.60	14.40
	13	Other equipt	2.70	2.70	2.70	2.70	10.80
	13	Micro Credit (equipt)	20.00	20.00	20.00	20.00	80.00
			80.75	80.75	80.75	80.75	323.00
Horticultural Crops	14	Banana/Plantain: 400ha to be established	8.80	8.80	8.80	8.80	35.20

	14	Pineapple: 25 ha to be established	20.00	20.00	20.00	20.00	80.00
	14	Citrus: 500 ha to be established	10.00	10.00	10.00	10.00	40.00
	14	Tomato: 20 ha annually	6.00	6.00	6.00	6.00	24.00
	14	Pepper : 20 ha annually	5.00	5.00	5.00	5.00	20.00
	14	Onion : 20 ha annually	5.50	5.50	5.50	5.50	22.00
	14	Telferia: 25 ha annually	4.00	4.00	4.00	4.00	16.00
	14	Micro Credit	12.00	12.00	12.00	12.00	48.00
			71.30	71.30	71.30	71.30	285.20
Agric Mechanization	16	111 Nos lower horse power tractors	249.75	-	-	-	249.75
	16	Animal traction in 20 States	17.00	17.00	17.00	17.00	68.00
	16	Implements for animal traction	2.00	2.00	2.00	2.00	8.00
			268.75	19.00	19.00	19.00	325.75
Fadama	17	Micro Credit	20.00	20.00	20.00	20.00	80.00
Storage	18	Micro Credit	60.00	60.00	60.00	60.00	240.00
Livestock	19	Vaccination against PPR	50.00	50.00	50.00	50.00	200.00
	19	Vaccination against CBPP	70.00	70.00	70.00	70.00	280.00
	19	Vaccination against NCD	28.00	28.00	28.00	28.00	112.00
	19	Breeding of 2000 Grasscutter	40.00	40.00	40.00	40.00	160.00

	19	Vaccination against coccidiosis families	0.30	0.30	0.30	0.30	1.20
	19	Micro Credit	60.00	60.00	60.00	60.00	240.00
			248.30	248.30	288.30	240.80	401.20
Fisheries	20	Procurement of Fingerlings- for distribution to farmers	2.70	2.70	2.70		8.10
	20	Micro Credit	-	50.00	50.00	50.00	150.00
			-	52.70	52.70	50.70	158.10
			2,377.09	2,180.84	2,180.84	2,180.84	2,180.84

**ANNEX 1:**

**MAIZE PRODUCTION ESTIMATE (N' MILLION)**

Programme	Activities	Cost N million				Total N million	Remarks (Including Projected Output )
		YR I	YR2	YR3	YR4		
Maize Production	1) Improved seeds to plant 400 ha in 20 states (800ha) at 12kg / ha . and N30/kg	2.88	2.88	2.88	2.88	11.52	- 8000 ha of improved rice at average of 4 mt/ ha will give 32,000 mt annually
	2) Foundation and breeder seed production (Research Institute)	2.00	2.00	2.00	2.00	8.00	- Adoption rate after Yr.1 will be 15% in Yr2, 20% in yr 3 And 30% in Yr4.
	3) Seed Certification/ Quality/ control (Research Institute)	1.00	1.00	1.00	1.00	4.00	- At the end of the project output will incrementally grow from 6.28 million to 11.27 million mt.
	4) Seed Extension / Publicity	5.00	5.00	5.00	5.00	20.00	
	5) Implementation support & Field supervision	1.00	1.00	1.00	1.00	4.00	
	6) Training of farmers / Staff	2.50	2.50	2.50	2.50	10.00	
	7) Micro Credit for farmers	40.00	40.00	40.00	40.00	160.00	
		54.38	54.38	54.38	54.38	217.52	

**ANNEX 2:**  
**Programme**

**RICE PRODUCTION ESTIMATES (N' MILLION)**

**Activities**

**Cost N million**

**Total N million**

**Remarks (Including**

Rice Production	1) improved seeds to plant 500 ha in 20 States (8000ha) improved rice at average 50kg/ha and N100 / kg of /ha	90.00	90.00	90.00	90.00	360.00	- 18,000ha of Production will give annually
	2) Foundation and breeders Seed Production (Research Institute )	3.80	3.80	3.80	3.80	15.20	- Adoption rate after Yr1 will be 15% in Yr2, 20% in Yr 3 and 30% in Yr 4.
	3) Seed Certification/Quality/ control (Research Institute / NSS)	1.00	1.00	1.00	1.00	4.00	
	4) Seed Extension / Publicity	7.00	7.00	7.00	7.00	28.00	
	5) Implementation Support/ field supervision	1.20	1.20	1.20	1.20	4.80	- At the end of the project, output will incrementally grow from 3.23 million mt to 5.7 million mt.
	6) Training of farmer & staff	2.50	2.50	2.50	2.50	10.00	
	7) Supply of rice destoner; 5 per state at N 1 m for demonstration	185.00	-	-	-	185.00	
	8) Micro Credit for farmers	60.00	60.00	60.00	60.00	240.00	
		350.50	165.50	165.50	165.50	847.00	

<b>ANNEX 3:</b>		<b>SORGHUM PRODUCTION ESTIMATES (N' MILLION)</b>					<b>Remarks (Including</b>
<b>Programme</b>	<b>Activities</b>	<b>Cost N million</b>			<b>Total N million</b>		
Sorghum Production	1) Improved seed to plant 300ha in 15 States (4,500ha) At 45Kg / ha and N35/kg	7.09	7.09	7.09	7.09	28.36	- 4,500 ha of improved seeds sorghum at average of 1.5 mt/ha will give 6,750mt per annum
	2) Foundation and breeder seed production (Research Institute)	2.00	2.00	2.00	2.00	8.00	- Adoption rate after yr 1 will be 15% in Yr 2, 20% in yr 3 and 25% in yr 4
	3) Seed Certification & control (Research Institute / NSS)	1.00	1.00	1.00	1.00	4.00	- At the end of the project out put will grow incrementally from 7.9 million mt to 13.16 million mt.
	4) Seed Extension / publicity	4.50	4.50	4.50	4.50	18.0	
	5) Implementation support and field supervision	1.00	1.00	1.00	1.00	4.00	
	6) Training of farmers/ staff	2.50	2.50	2.50	2.50	10.00	
	7) Micro credit for farmers	35.00	35.00	35.00	35.00	140.00	
		53.09	53.09	53.09	53.09	212.36	

Programme	Activities	ANNEX 4		MILLET PRODUCTION ESTIMATES			Remarks (Including
		Cost	N million	Total	N million	N million	
Millet Production	1) Improved seed to plant 300 ha in 15 States at 45 kg / ha & N35 / kg	9.45	9.45	9.45	9.45	37.80	- 6, 000 ha improved  Millet at average of 2mt /ha will give 12,000 mt per annum.
	2) Foundation and breeder seed production (Research Institute)	2.00	2.00	2.00	2.00	8.00	- Adoption rate after Yr 1, will be 15% in yr2, 20% in yr 3 and 25 % in yr 4.
	3) Seed Certification & Control	1.00	1.00	1.00	1.00	4.00	
	4) Seed extension & Publicity	4.50	4.50	4.50	4.50	18.00	
	5) Implementation Support and field supervision	1.00	1.00	1.00	1.00	4.00	- Out put will grow incrementally from 6.0 million mt to 10.76 million mt
	6) Thresher (for demonstration)	10.00	-	-	-	10.00	
	7) Training of farmers / Staff	2.50	2.50	2.50	2.50	10.00	
	8) Micro Credit for farmers	35.00	35.00	35.00	35.00	140.00	
		65.45	55.45	55.45	55.45	231.80	

**ANNEX 5:**

**SOYBEAN PRODUCTION ESTIMATE**

<b>Programme</b>	<b>Activities</b>	<b>Cost N million</b>				<b>Total N million</b>	<b>Remarks (Including</b>
Soybean 1) Production	Improved seed to plant 300 ha in 15 States at 50 kg / ha at N50/kg	11.25	11.25	11.25	11.25	45.00	- 4,500 ha of improved soybean at 2mt/ha will give 9,000 mt per annum
	2) Foundation and breeder seed production (Research institute)	2.00	2.00	2.00	2.00	8.00	- Adoption rate after Yr 1 will be 15% in Yr 2, 20 % in yr 3 and 25 % in yr 4.
		1.00	1.00	1.00	1.00	4.00	
	3) Seed Certification and Control (research institute )	4.50	4.50	4.50	4.50	18.00	
	4) Implementation support and field supervision	1.00	1.00	1.00	1.00	4.00	- Out put will grow increment ally from 0.33 million mt to 0.55 million mt.
	5) Training of farmers / Staff	2.50	2.50	2.50	2.50	10.00	
	6) Micro Credit	35.00	35.00	35.00	35.00	140.00	
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		57.25	57.25	57.25	57.25	239.00	
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**ANNEX 6**

**GROUNDNUT PRODUCTION ESTIMATE**

<b>Programme</b>	<b>Activities</b>	<b>Cost N million</b>				<b>Total N million</b>	<b>Remarks (Including</b>
Groundnut Production	1) Improved seed to plant 400 ha in 15 States at 50kg / ha at N50/kg	15.00	15.00	15.00	15.00	60.00	- 6000 ha of improved ground-nut at 2mt / ha will give 12,000 mt per annum.
	2) Foundation and breeder seed production (Research Institute)	2.00	2.00	2.00	2.00	8.00	
	3) Seed Certificating and Control (Research Institute)	1.00	1.00	1.00	1.00	4.00	- Adoption rate after Yr 1 will be 15% in Yr 2, 20% in Yr3 & 25% in yr 4.
	4) Seed extension/ Publicity	5.00	5.00	5.00	5.00	20.00	
	5) Implementation Support and field supervision	1.00	1.00	1.00	1.00	4.00	
	6) Training of farmers/ staff	2.50	2.50	2.50	2.50	10.00	- Out put will grow incrementally from 2.10 million mt to 4.73 million
	7) Micro Credit	40.00	40.00	40.00	40.00	160.00	
		<u>66.50</u>	<u>66.50</u>	<u>66.50</u>	<u>66.50</u>	<u>266.00</u>	

**ANNEX 7**  
**Programme**

**COWPEA PRODUCTION ESTIMATES**

Programme	Activities	Cost N million				Total N million	Remarks (Including
Cowpea Production	1) Improved seed to plant 200 ha in 15 States at 45kg / ha at N80 / kg	10.80	10.80	10.80	10.80	43.20	- 3,000 ha of improved cowpea at 1.0mt / ha will give 3,000 mt per annum.
	2) Foundation and breeders seed production (Research Institute)	2.00	2.00	2.00	2.00	8.00	- Adoption rate after Yr 1 will be 15% in Yr 2, 20% in Yr 3 and 25% in Yr 4.
	3) Seed Certification and control (Research Institute )	1.00	1.00	1.00	1.00	4.00	
	4) Implementation Support and supervision	1.00	1.00	1.00	1.00	4.00	
	5) Seed Extension/ Publicity	3.00	3.00	3.00	3.00	12.00	- Out put will grow incremen - tally from 0.8 million mt t o 1.38 million mt.
	6) Training of farmer& Staff	2.50	2.50	2.50	2.50	10.00	
	7) Micro credit	30.00	30.00	30.00	30.00	120.00	
		50.30	50.30	50.30	50.30	201.20	

**ANNEX 8****OIL PRODUCTION ESTIMATES**

PROJECT	ACTIVITIES	YR 1	YR 2	YR 3	YR 4	TOTAL(N' MILLION	REMARK PROJECTED OUT PUT INCLUDING
Oil Palm Production	1) Improved seedlings to plant 300 ha in 21 States(6,300ha) At 150 seedlings/ha at N100 / seedling	94.50	94.50	95.50	94.50	358.0	- 0.945 million seedlings will be raised annually to plant 6,300 ha
	2) Land preparation at N50,000 ha (70% new planting)	220.50	220.50	220.50	220.50	882.00	- Adoption rate after Yr1 will be 10% in Yr 2, 15% in Yr and 20% in Yr 4.
	3) Rehabilitation (30%) at N30,000/ ha	56.70	56.70	56.70	56.70	226.80	
	4) Agro chemicals as N5000/ha	31.50	31.00	31.00	31.50	126.00	
	5) Other equip at N2,000/ha	12.50	12.50	12.50	12.50	50.40	- At the end of the project, output will incrementally grow from 0.78 million mt to 1.18 million mt.
	6) Small oil mills 4/ State (Demonstration)	84.00	-	-	-	84.00	
	7) Extension Support / publicity	7.00	7.00	7.00	7.00	28.00	
	8) Implementation Support	2.50	2.50	2.50	2.50	10.00	
	9) Training of farmers/ Staff	2.50	2.50	2.50	2.50	10.00	
	10) Micro Credit (Labour/ processing)	40.00	40.00	4.00	4.00	160.00	
		551.8	467.8	467.8	467.8	4955.20	

**ANNEX 9:  
Programme**

**COCOA PRODUCTION ESTIMATES  
Cost N million**

**Total N million**

**Remarks (Including**

Programme	Activities	Cost N million	Cost N million	Cost N million	Cost N million	Total N million	Remarks (Including
Cocoa Production	1) Improved Seedlings to plant 250 ha in 13 States (3,250ha) At 1100 seedlings / ha at N10/ seedling	35.75	53.75	35.75	35.75	143.00	- 3.58 million seedlings will be raised annually to plant 3250 ha.
	2) Land preparation at N50, 000 / ha (for 50% under new planting	81.25	81.25	81.25	81.25	325.00	- Adoption rate after Yr 1 will be 10% in y% Yr 2 , 15% in Yr 3 and 20% in Yr 4
	3) Seed garden development 3 Nos. per State at N5000 / garden	1.95	-	-	-	1.95	- Out put will grow incrementally from 0.325 million mt to 0.49 million mt
	4) Rehabilitation/ Replanting at	48.75	48.75	48.75	48.75	195.00	
	5) Agrochemicals N7,500/ ha	22.75	22.75	22.75	22.75	91.00	
	6) Other equip at N2,000/ ha	6.50	6.50	6.50	6.50	26.00	
	7) Extension support / publicity	6.00	6.00	6.00	6.00	24.00	
	8) Implementation Support	2.50	2.50	2.50	2.50	10.00	
	9) Training of farmers/ Staff	2.50	2.50	2.50	2.50	10.00	
	10) Micro Credit (labour)	40.00	40.00	40.00	40.00	160.00	
		247.95	246.00	246.00	246.00	985.95	

**ANNEX 10**  
**Programme**

**RUBBER PRODUCTION ESTIMATES**  
**Cost N million**

**Total N million**

**Remarks (Including**

Programme	Activities	Cost N million	Cost N million	Cost N million	Cost N million	Total N million	Remarks (Including
Rubber Production	1) Improved budded rubber seedlings to plant 200ha in 12 States (2400 ha) at 450 budded Seedlings / ha at N30/seedling	32.40	32.40	32.40	32.40	129.6	- 1. 08 million budded seedlings will be raise annually to plant 2400 ha.
	2) Land preparation at N50,000/ ha (60% new planting)	72.00	72.00	72.00	2.20	288.00	- Adoption rate after Yr 1 will be 10% in Yr2, 15% in Yr 3 and 20% in yr 4.
	3) Rehabilitation clearing at N20,000 / ha (40%)	19.20	19.20	19.20	19.20	76.80	- Out put will grow incrementally from 0.250 million mt to 0.38 million mt.
	4) Agro Chemicals at N4,000/ ha	9.60	9.60	9.60	9.60	38.40	
	5) Other equipt at N2,000/ ha	4.80	4.80	4.80	40.80	19.20	
	6) Extension Support / publicity	6.00	6.00	6.00	6.00	24.00	
	7) Implementation support	2.50	2.50	2.50	2.50	10.00	
	8) Training of farmers / Staff	2.50	2.50	2.50	2.50	10.00	
	9) Micro Credit (Labour)	30.00	30.00	30.00	30.00	120.00	
		179.00	179.00	179.00	179.00	716.00	

**ANNEX 11**  
**Programme**

**CASHEW PRODUCTION ESTIMATES**  
**Cost N million**

**Total N million**

**Remarks (Including**

Programme	Activities	Cost N million				Total N million	Remarks (Including
Cashew Production	1) Improved nuts to plant 200 ha in 20 States (4000 ha) at 110 / ha at N3/ nut	1.32	1.32	1.32	1.32	5.28	
	2) Land Preparation at N 30,000 / ha	120.00	120.00	120.00	120.00	480.00	0.44 million Seedlings will be raised annually to plant 4000 ha.
	3) Extension Support/ Publicity	6.00	6.00	6.00	6.00	24.00	Adoption rate after yr1 will be 10% in yr 2, 15% in yr3 20% in yr 4.
	4) Implementation Support	2.50	2.50	2.50	2.50	10.00	Output will grow from 30000 mt to 45,540 mt.
	5) Training of farmers / Staff	2.50	2.50	2.50	2.50	10.00	
	7) Micro Credit (Labour)	20.00	20.00	20.00	20.00	80.00	
			152.32	152.32	152.32	152.32	609.28

<b>ANNEX 12 :</b>		<b>COCONUT PRODUCTION ESTIMATES</b>					
<b>Programme</b>	<b>Activities</b>	<b>Cost N million</b>			<b>Total N million</b>	<b>Remarks (Including</b>	
Coconut	1) Improved Seedlings to plant 150ha at 150/ha in 16 States (2400 ha) at N100/seedlings	54.00	54.00	54.00	54.00	216.00	- 0.54 million Seedlings will be raised annually to plant 2400 ha.
	2) Land preparation at N50,000/ha	120.00	120.00	120.00	120.00	480.00	- Adoption rate after Yr 1 will be 10% in Yr2, 15% in Y3 and 20% in Yr 4.
	3) Agro Chemicals at N4,000/ha	9.60	9.60	9.60	9.60	38.40	
	4) Seed garden, 2No/ State At N40,00 each	1.28	-	-	-	1.28	
	5) Other equipment at N1500/ha Each	3.60	3.60	3.60	3.60	14.40	
	6) Extension Support/ Publicity	5.00	5.00	5.00	5.00	20.00	- Out put will grow incrementally from 154,000 mt to 233,772 mt
	7) Implementation Support	2.50	2.50	2.50	2.50	10.00	
	8) Training of farmers/ Staff	2.50	2.50	2.50	2.50	10.00	
	9) Micro Credit (Labour)	20.00	20.00	20.00	20.00	80.00	
		218.48	217.20	217.20	217.20	870.08	

**ANNEX 13:****GUM ARABIC PRODUCTION ESTIMATES**

<b>Programme Project</b>	<b>Activities</b>	<b>Cost N million</b>				<b>Total N million</b>	<b>Remarks (Including</b>
Gum Arabic Production	1) Improved Seedlings to Plant 150 ha in 12 States (1800 ha) At 350 seedlings / ha at N15/ Seedling .	9.45	9.45	9.45	9.45	37.8	- Adoption rate after Yr 1 will be 10% in Yr 2, 15% in Yr 3 and 20% in Yr 4.
	2) Land Preparation at N25,000 /ha	45.00	45.00	45.00	45.00	180.00	
	3) Agro Chemicals at N2,000	3.60	3.60	3.60	3.60	14.40	
	4) Seed garden, 2 No / State at N30,000 each	0.72	-	-	-	0.72	
	5) Other equipt at N1,500/ha	2.70	2.70	2.70	2.70	10.80	
	6) Extension Support / Publicity	5.00	5.00	5.00	5.00	20.00	
	7) Implement Support	2.50	2.50	2.50	2.50	10.00	
	8) Training of farmers / Staff	2.50	2.50	2.50	2.50	10.00	
	9) Micro Credit (Labour)	20.00	20.00	20.00	20.00	80.00	
		91.47	90.75	90.75	90.75	363.72	

## ANNEX 14:

## HORTICULTURAL CROPS PRODUCTION ESTIMATES

PROJECT	ACTIVITIES	Yr 1	Yr 2	Yr 3	Yr 4	TOTAL(N'MILLION	REMARKS	
	{ Fruits (budded grafted materials) }							
Horticultural Crops Production	1) Banana/ Plantain 400 ha to be established Using 1100 suckers/ ha at N20/ sucker	8.80	8.80	8.80	35.20	35.20	- 0.44 Million Suckers to be produced annu ally	
	2) Pineapple 25 ha to be established using 4,000 suckers / ha at  N20/ sucker	2.00	2.00	2.00	2.00	8.00	- 0.10 million suckers  to be produced annually	
	3) Citrus 500 ha to be established using 200 budded seedlings /ha at N100/ seedlings.	10.00	10.00	10.00	10.00	40.00	- Oil million budded seedlings to be Produced annually.	
	VEGETABLES (SEEDS)							
	4) Tomato 20 ha annually	6.00	6.00	6.00	6.00	24.00		
	5) Pepper 20 ha annually	5.00	5.00	5.00	5.00	20.00		
	6) Onion 20 ha annually	5.50	5.50	5.50	5.50	22.00		
	7) Telferia 25 ha annually	4.00	4.00	4.00	4.00	16.00		
	OTHER SUPPORT							
	8) Seed extension/ Publicity (for different crops)	10.00	10.00	10.00	10.00	40.00		
	9) Implementation Support and field supervision	4.00	4.00	4.00	4.00	16.00		
10) Training of farmers/Staff (for different crops)	6.00	6.00	6.00	6.00	24.00			
11) Micro Credit Support (production materials / labour/ support for processing	12.00	12.00	12.00	12.00	48.00			
	73.30	73.30	73.30	73.30	73.30	293.20		

**ANNEX 15 :****ESTIMATE FOR PROMOTION OF APPROPRIATE FERTILIZER USE**

Project	Activities	Yr. 1	Yr. 2	Yr. 3	Yr. 4	TOTAL N' MILLION	REMARKS
Fertilizer Use	1) Liaison with fertilizer suppliers and govt. authorities to Facilitate early importation / supply	0.40	0.40	0.40	1.60		
	2) Fertilizer Subsidy of 25% in Yr. 2, 15% in Yr 3 and 10% In yr 4. assumed market price is N2000/ 50 kg, and import limit of 0.5 million metric tonnes	250.00	200.00	150.00	100.00	700.00	
	3) Training for farmers/ ADP all the States	37.00	37.00	37.00	37.00	148.00	
	4) Organic fertilizer promotion	7.00	7.00	7.00	7.00	28.00	
		294.40	244.40	194.40	144.40	877.60	

**ANNEX 16:**
**AGRICULTUREAL MECHANIZATION ESTIMATES**

Project	Activities	Yr 1	Yr 2	Yr 3	Yr 4	TOTAL N' MILLION	REMARKS
Agric Mechanization	1) Purchase of 111 Nos of lower horse Power tractors and implements at N2.25m each	249.75	-	-	-	249.75	-111 Nos low power tractors will facilitate annual cultivation of more than 27,750 ha. It will also aid transportation especially in rural areas.
	2) Training of operators / Mechanic	3.00	3.00	1.50	-	7.50	
	3) Tractor rehabilitation 150 Nos. at N400,000 each.	-	60.00	60.00	60.00	180.00	
	4) Institutional Support to NACRDB for supervision	5.00	5.00	5.00	5.00	20.00	
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		257.75	68.00	66.50	65.00	457.25	
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(Animal fraction)	1) 10 beneficiaries/ State at N85.000 each in 14 core State and 6 Pilot States	17.00	17.00	17.00	17.00	68.00	
	2) Implements/ Beneficiary at N10,000 each in 20 States	2.00	2.00	2.00	2.00	8.00	
	3) Training for trainer and trainee.	3.00	3.00	3.00	3.00	12.00	
	4) Support for ADPS to conduct training (under NACRDB coordination)	6.00	3.00	3.00	3.00	15.00	
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		28.00	25.00	25.00	25.00	103.00	
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**ANNEX 17:****FADAMA DEVELOPMENT ESTIMATES**

Project	Activities	Yr 1	Yr 2	Yr 3	Yr 4	Total N'million	Remarks
Fadama	1) Access road in 36 States Plus FCT Each State to get 10km earth road at N500,000/ km annually.	185.00	185.00	185.00	185.00	740.00	- Intervention in Fadama developm- ent will provide Support for the old and new States, and will result in reasonable increment- increase in food prod- uction,
	2) Institutional organization of Fadama users in all the States N0.2 million/State	7.40	7.40	7.40	7.40	29.60'	
	3) Research and Extension Support N2.5 m / State	92.50	92.50	92.50	92.50	370.00	
	4) Training of farmers/ Staff N1m / state	37.00	37.00	37.00	37.00	148.00	
	5) Micro Credit for farmers	20.00	20.00	20.00	20.00	80.00	
		341.90	341.90	341.90	341.90	1,367.6	

**ANNEX 18:**
**ON – FARM STORAGE AND STRATEGIC GRAINS RESERVE ESTIMATES**

Project	Activities	Yr. 1	Yr 2	Yr3	Yr4	Total N'Million	Remarks
ON – FARM STORAGE	1) 37 On- farm Structures for ADPs (farmer/ Staff training) at N450,00 each	16.65	-	-	-	16.65	Effective implementation of this project will help expose farmers to better technologies for reduction of food losses during storage.
	2) 1- tonne metal bin for 37 ADPs at N85.000 each.	3.15	-	-	-	3.15	
	3) 1- Sun- drying Platform at N30,000 each for 37 ADPs	1.11	-	-	-	1.11	
	4) 1 – Mechanical dryer for each ADP at N280,000	10.36	-	-	-	10.36	
	5) Implementation Support for (ADP/ RAIDS)	3.00	3.00	3.00	3.00	12.00	
	6) Manpower Training	1.50	1.50	1.50	1.50	6.00	
	7) Micro Credit (farmer)	60.00	60.00	60.00	60.00	240.00	
		95.77	64.50	64.50	64.50	289.27	
STRATEGIC GRAINS RESERVE	1) Grains Purchase (Purchase/ mgt/ Chemical application/ Inspection/ aeration and cycling of Grain stock)	1,150.00	1700.00	2000.00	2500.00	7,350.00	- The holding of Stock in grow from 50,000 mt to 109,850 mt at yearly incremental rate of 30 percent.
	2) Completion of silo construction (4 Nos)	180.00	180.00	-	-	360.00	
		1,330.00	1880.00	2000.00	2500.00	7710	

**ANNEX 19:**
**LIVESTOCK DEVELOPMENT ESTIMATES**

Project	Activities	Yr1	Yr2	Yr3	Yr4	Total N' million	Remarks
Livestock Development	Breeding						
	1) Rehabilitation of 8 Nos Open Nucleus Breeding Centers (ONBC) at N25m each in the first two years (Sheep, Goat, Cattle, Pig)	100.00	100.00	-	-	200.00	
	2) Hatchery Rehabilitation Rehabilitation of Hatchery unit ( 3 Nos) for production of Day old chicks at N15m each	45.00	45.00	45.00	45.00	180.00	
	3) Disease Control Vaccination against PPR in sheep and goats(Estimate of 10 million in number)	50.00	50.00	50.00	50.00	200.00	
	4) Vaccination against Contagious Bovine Pleuro – Pneumonia (CBPP) (Estimate of 5 million in number)	70.00	70.00	70.00	70.00	280.00	
	5) Protection against Africa Swine Fever (ASF)	20.00	20.00	20.00	20.00	80.00	
	6) Vaccination against New Castle Disease (NCD)	28.00	28.00	28.00	28.00	112.00	
	7) Rehabilitation of 4 No quarantine posts at N20m each	40.00	40.00	-	-	80.00	
8) Development of Grazing Resources: 8 Nos grazing reserves to be developed.covering acquisition & development at average of N10million each.	30.00	30.00	30.00	30.00	120.00		

9) Grass Cutters: Breeding of 2000 families Annually at N20,000 per family	40.00	40.00	40.00	40.00	160.00
10) Vaccination against Coccidiosis. Population of Grasscutters is 4,000	0.30	0.30	0.30	0.30	1.20
11) Administration Extension/ Publicity	7.00	7.00	7.00	7.00	28.00
12) Implementation support and field supervision	2.50	2.50	2.50	2.50	10.00
13. Training of Farmers/ Staff	2.50	2.50	2.50	2.50	10.00
14) Micro Credit for farmers	60.00	60.00	60.00	60.00	240.00
	495.30	495.30	355.30	355.30	1,701.20

**ANNEX 20:****FISHERIES PROJECT ESTIMATES**

Project	Activities	Cost N' Million		Total N' Million		Remarks		Total N Million	Remarks
		Yr 1	Yr 2	Yr 3	Yr 4	Yr 4			
Fisheries Project	1) Stocking with Fingerlings Identification of 2 water Bodies for stock Assessment at N 0.2m per state	7.20	7.20	7.20	7.20			28.80	
	2) Procurement of fingerlings from govt. and private hatcheries. (25m fingerlings per States)	-	2.70	2.70	2.70			8.10	
	3) Procurement of 3 Nos special Vans equipped with accessories For carrying fingerlings at N4m Per van	12.00	-	-	-			12.00	
	4) Rehabilitation of equipment for pond construction at zonal offices: 10 Nos dozers at N6m each	60.00	-	-	-			60.00	
	5) Aquaculture Promotion: Rehabilitation of 16 Nos Fish Farms owned by govt. After which they will be put up For sales. ( At N 0.6m each).	4.80	4.80	-	-			9.60	
	6) Establishment of 6 Nos Aquaculture Technology Transfer Centres Complete with hatcheries, brood stock, Feed mill, laboratory etc. At the rate N2.5m per ATTC.	15.00	-	-	-			15.00	
	7) Extension / Publicity	5.00	5.00	5.00	5.00			20.00	
	8) Implementation support and Field supervision	5.00	5.00	5.00	5.00			20.00	
	9) Training of farmers/ Staff	2.50	2.50	2.50	2.50			10.00	
	10) Micro Credit	-	50.00	50.00	50.00			150.00	
		111.50	77.20	72.40	72.40			333.50	

**Annex 21 :****MONITORING AND EVALUATION ESTIMATES**

Project	Activities	yr1	yr2	yr3	yr4	Total (N million)	Remarks	
Monitoring and Revaluation	M&E(Arable/Horticultural crops)	6.00	6.00	6.00	6.00	24.00		
	M&E(Tree crops)	4.50	4.50	4.50	4.50	18.00		
	M&E(Livestock)	6.00	6.00	6.00	6.00	24.00		
	M&E(Fisheries)	5.00	5.00	5.00	5.00	20.00		
	Base line Survey							
	- Arable/Hort crops	4.00	-	-	-	4.00		
	- Tree crops	3.00	-	-	-	3.00		
	Implementation Support (M&E)							
	- Arable/Hort crops	3.00	3.00	3.00	3.00	12.00		
	- Tree crops	2.50	2.50	2.50	2.50	10.00		
	- Livestock	2.00	2.00	2.00	2.00	8.00		
	- Fisheries	1.50	1.50	1.50	1.50	6.00		
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		37.50	30.5	30.5	30.50	129.00		
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