

Annex 3: Decision Support Tool - Summary report

1) Capital Cost

Activities	Crops				
	Rice	Wild rice	0	0	0
Acquisition	270.50	2.82	0.00	0.00	0.00
Characterization	8,672.09	90.54	0.00	0.00	0.00
Safety duplication (or security duplication)	112.37	1.17	0.00	0.00	0.00
Long term storage	112.37	1.17	0.00	0.00	0.00
Medium term storage	385.78	4.03	0.00	0.00	0.00
Germination testing (or viability testing)	4,216.79	44.03	0.00	0.00	0.00
Regeneration (or multiplication)	4,353.57	45.45	0.00	0.00	0.00
Seed health testing	333.06	3.48	0.00	0.00	0.00
Dissemination (or distribution)	342.37	3.57	0.00	0.00	0.00
Information and data management	1,516.51	15.83	0.00	0.00	0.00
General management	0.00	0.00	0.00	0.00	0.00
Other 1 Temporary storage	0.00	0.00	0.00	0.00	0.00
Other 2	0.00	0.00	0.00	0.00	0.00
TOTAL	20,315.42	212.10	0.00	0.00	0.00

2) Quasi Fixed Costs (skilled labor)

Activities	Crops				
	Rice	Wild rice	0	0	0
Acquisition	14,947.85	156.06	0.00	0.00	0.00
Characterization	16,166.65	168.79	0.00	0.00	0.00
Safety duplication (or security duplication)	8,044.49	83.99	0.00	0.00	0.00
Long term storage	6,135.94	64.06	0.00	0.00	0.00
Medium term storage	16,364.58	170.85	0.00	0.00	0.00
Germination testing (or viability testing)	12,773.60	133.36	0.00	0.00	0.00
Regeneration (or multiplication)	28,908.35	7,227.09	0.00	0.00	0.00
Seed health testing	2,919.52	30.48	0.00	0.00	0.00
Dissemination (or distribution)	23,589.15	246.28	0.00	0.00	0.00
Information and data management	33,846.63	353.37	0.00	0.00	0.00
General management	2,137.68	22.32	0.00	0.00	0.00
Other 1 Temporary storage	21,306.03	222.44	0.00	0.00	0.00
Other 2	0.00	0.00	0.00	0.00	0.00
TOTAL	187,140.47	8,879.09	0.00	0.00	0.00

3) Variable Cost - Labor

Activities	Crops				
	Rice	Wild rice	0	0	0
Acquisition	5,621.45	4.07	0.00	0.00	0.00
Characterization	15,702.66	5.58	0.00	0.00	0.00
Safety duplication (or security duplication)	893.41	9.33	0.00	0.00	0.00
Long term storage	254.43	2.66	0.00	0.00	0.00
Medium term storage	330.72	3.45	0.00	0.00	0.00
Germination testing (or viability testing)	8,180.61	36.43	0.00	0.00	0.00
Regeneration (or multiplication)	21,326.17	39.46	0.00	0.00	0.00
Seed health testing	4,691.41	0.00	0.00	0.00	0.00
Dissemination (or distribution)	11,586.19	23.00	0.00	0.00	0.00
Information and data management	34,877.99	315.16	0.00	0.00	0.00
General management	0.00	0.00	0.00	0.00	0.00
Other 1 Temporary storage	203.57	2.13	0.00	0.00	0.00
Other 2	0.00	0.00	0.00	0.00	0.00
TOTAL	103,668.62	441.27	0.00	0.00	0.00

4) Variable Costs - Non Labor

Activities	Crops				
	Rice	Wild rice	0	0	0
Acquisition	0.00	0.00	0.00	0.00	0.00
Characterization	7.44	0.08	0.00	0.00	0.00
Safety duplication (or security duplication)	7.44	0.08	0.00	0.00	0.00
Long term storage	0.00	0.00	0.00	0.00	0.00
Medium term storage	3,195.37	33.36	0.00	0.00	0.00
Germination testing (or viability testing)	74.39	0.78	0.00	0.00	0.00
Regeneration (or multiplication)	13.53	1.50	0.00	0.00	0.00
Seed health testing	7.44	0.08	0.00	0.00	0.00
Dissemination (or distribution)	14.88	0.16	0.00	0.00	0.00
Information and data management	14.88	0.16	0.00	0.00	0.00
General management	0.00	0.00	0.00	0.00	0.00
Other 1 Temporary storage	637.59	6.66	0.00	0.00	0.00
Other 2	0.00	0.00	0.00	0.00	0.00
TOTAL	3,972.94	42.84	0.00	0.00	0.00