Expenditure summary (net costs)	Years			Phase I							Phase II					
All programmes	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Total
Programme																
5.1 Coordination																
5.1.1 Implementation model	30000	30000	30000	30000	30000											150000
5.1.2 Interdepartmental team	10000	10000	10000	10000	10000											50000
5.2 Market data collection	30000	30000	30000	30000	30000											150000
5.3 Research and development																
5.3.1 Organic horticulture	195000	195000	195000	195000	195000											975000
5.3.2 Organic animal production		125000	125000	250000	250000	375000	250000	250000	125000	125000						1875000
5.3.3 Social sciences	90,000	90,000	90,000	90,000	90,000											450000
5.3.4 Organic food processing	69125	69125	69125	69125												276500
5.3.5 Organic farm business mgt	21000	21000	21000	21000	21000											105000
5.4 Training																
5.4.1 Mentoring	195000	195000	195000	195000	195000											975000
5.4.2 Incubator farming			150000	150000	150000											450000
5.4.3 Universities and colleges	2000	3000	3000	4000	4000	5000	5000	5000	5000	5000						41000
5.4.4 Short - courses	23000	50,500	57,400	57,400	57,400	28,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	4,000	4,000	339300
5.5 Certification Assistance	8942.5	8942.5														17885
5.6. Production safety nets																
5.6.1 BRM analysis	30000															30000
5.6.2 Organic production insurance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.7 Marketing boards																0
5.7.1 Temporary quota	0	0	0	0	0											0
5.7.2 Small organic flock licenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.7.3 Checkoff changes	25000															25000
5.8 Collaborating for food safety improvements	0	0	0	0	0											0
5.9 Facilitating non retail distribution																
5.9.1 Animators	0	0	0	0	0											0
5.9.2.1 Special diet allowance	20000															20000
5.9.2.2 Buying clubs		0														0
5.10. Processor supports																
5.10.1 Organic business dev.		70000	70000	70000	70000	70000	70000	70000	70000	70000	70000					700000
5.10.2 Orphaned facilities	120000	40000														160000
5.10.3 Processing incubator		225,000														225000
5.10.4 Capital fund feasibility			40000													40000
5.11 Co-op support	20000															20000
5.12. Institutional procurement	165000	330000	495000													990000
5.13 Transition advisory service						220000	200000	200000	200000	200000	200000	200000	200000	200000	200000	2020000
5.14 Transition risk offset and environmental service payments						5475966	2346843	3520264	4302545	5475966	5475966	4302545	3520264	2737983	1955702	39114045
5.15 Consumer education																
5.15.1 Hotline and web site						200000	200000	200000	200000	200000						1000000
5.15.2 Generic POS						75000										75000
Total	1054068	1492568	1580525	1171525	1102400	6449166	3080043	4253464	4910745	6084166	5754166	4510745	3728464	2941983	2159702	50273730
Phase I / Phase II totals					6401085											43872645