

BUDGET**Murotso Valley Rehabilitation and Management**

CAT	DESCRIPTION	COST(BIF)
A	INFRASTRUCTURES	
A.1	Hangar	4,895,900
A.2	Solar Energy System	5,016,280
A.3	Extension of Storage Hangar	3,385,200
	SUBTOTAL	13,297,380
B	EQUIPMENT	
B.1	Huller	6,667,000
B.2	Scales	468,500
B.3	Motorcycle	2,200,000
B.4	Computer and Accessories	3,264,400
	SUBTOTAL	12,599,900
C	WORKING CAPITAL AND INPUTS	
C.1	Seed Potatoes	7,875,000
C.2	Rice Seeds	650,000
C.3	Protective Gear	708,000
C.4	Manure for Potatoes	1,500,000
C.5	Fertilizers	1,070,000
C.6	Fungicides and Pesticides	879,000
	SUBTOTAL	12,682,000
D	TRAINING	
D.1	Improved Farming Techniques	5,955,000
D.2	Leadership, Good Governance, and Management	4,800,000
D.3	Accounting and Marketing Strategy	942,000
D.4	ADF Bookkeeping	974,500
D.5	Basic Computer and Office Administration	1,075,000
	SUBTOTAL	13,746,500
E	TECHNICAL ASSISTANCE	
E.1	Financial and Operational Procedures Development	3,000,000
E.2	Accounting Software Package Installation	4,720,000
E.3	Strategic Plan Development	4,500,000
E.4	Bookkeeping and Financial Management Review	750,000
	SUBTOTAL	12,970,000
F	ADMINISTRATIVE SUPPORT	
F.1	Administrative Officer Stipend	1,920,000
F.2	Accountant Salary	4,800,000
F.3	Agriculture Extension Worker Salary	4,200,000
F.4	Machine Operators Salaries	1,200,000
F.5	Office Furniture	2,764,000
F.6	Huller Fuel and Maintenance	1,860,000
F.7	Motorcycle Fuel, Insurance and Maintenance	1,680,000
F.8	Equipment Repair and Maintenance	600,000
F.9	Office Supplies and Utilities	1,560,000
F.10	Produce Transportation	1,470,000
F.11	Communication and Bank Fees	720,000
	SUBTOTAL	22,774,000
	GRAND TOTAL	88,069,780