

Budget**Diaguily Vegetable and Fruits Production and Marketing**

Category	Description	Costs in UM
A	INFRASTRUCTURE	
B	EQUIPMENT	
B.1	Buy Two GMP 2 and Transport Cylinders	5,750,000
	Subtotal	5,750,000
C	WORKING CAPITAL	
C.1	Purchase inputs (seed, fertilizer and diesel fuel)	500,000
	Subtotal	500,000
D	TRAINING	
D.1	Training in Bookeeping and ADF Reporting	790,000
D.2	Management Training	1,500,000
D.3	Training on Operating Pump and Maintenance	500,000
D.4	Training in Gardening Techniques	2,500,000
D.5	Training Methods for Water Conservation	1,800,000
	Subtotal	7,090,000
E	TECHNICAL ASSISTANCE	
E.1	Develop a Manual of Procedures	850,000
E.2	Develop a Business Plan	700,000
E.3	Develop a Handbook on Technical Procedures	600,000
E.4	Conduct a Study on Prospective Markets	900,000
E.5	Conduct a Study on Microcredit Financing	800,000
E.6	Conduct a Study on Restoration of the Existing Irrigation System	1,400,000
	Subtotal	5,250,000
F	ADMINISTRATIVE COSTS	
F.1	Office Supplies	300,000
F.2	Accountant Salary (24 months)	3,110,000
F.3	Agricultural Technical Assistant Salary (12 months)	1,500,000
F.4	Cooperative Management-Training Technical Assistant Salary (4 months)	1,500,000
	Subtotal	6,410,000
	GRAND TOTAL	25,000,000