

Budget

SOBUSEVA Hulling and Grinding Machines Project

Cat.	Description	Total BIF	Phases	
			Phase 1	Phase 2
A Infrastructure				
A.1	Hangars for Hulling Machines	21,965,000	11,460,000	10,505,000
A.2	Hangars for Grinding Machines	15,370,000	6,625,000	8,745,000
	Sub-Total	37,335,000	18,085,000	19,250,000
B Equipment				
B.1	Hulling Machines	63,250,000	33,000,000	30,250,000
B.2	Grinding Machines	34,800,000	15,000,000	19,800,000
B.3	Computer and Accessories	2,300,000	2,300,000	
B.4	Motorcycle and Accessories	2,125,000	2,125,000	
B.5	Fire Extinguishers	4,158,000	1,980,000	2,178,000
B.6	Scales	9,124,500	4,345,000	4,779,500
B.7	Mobile Phones	1,155,000	550,000	605,000
	Sub-Total	116,912,500	59,300,000	57,612,500
C Working Capital				
C.1	Fuel	22,551,375	10,510,500	12,040,875
C.2	Machine Maintenance	8,270,262	3,938,220	4,332,042
C.3	Machine Operator Salaries	9,702,000	4,620,000	5,082,000
C.4	Consumables	6,698,954	3,189,978	3,508,976
C.5	Transportation and Installation of Machines	8,925,008	4,250,004	4,675,004
	Sub-Total	56,147,599	26,508,702	29,638,897
D Technical Assistance				
D.1	Training	4,515,000	2,700,000	1,815,000
	Sub-Total	4,515,000	2,700,000	1,815,000
E Administrative Support				
E.1	Project Coordinator Salary	6,750,000	6,750,000	
E.2	Motorcycle Fuel	1,215,000	1,215,000	
E.3	Communication and Bank Fees	600,000	300,000	300,000
	Sub-Total	8,565,000	8,265,000	300,000
	Grand Total	223,475,099.00	114,858,702.00	108,616,397.00



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