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**