

## Budget

## MAFACOS Productivity Enhancement Project

Ref.	DESCRIPTION	COSTS (UGX)
<b>A INFRASTRUCTURE</b>		
A.1	Storage Facility	47,506,115
	<b>Sub-Total</b>	<b>47,506,115</b>
<b>B EQUIPMENT PURCHASES</b>		
B.1	Electrical Transformer	57,889,400
B.2	Rice Mill and Accessories	34,310,000
B.3	Rice Dryer	12,500,000
B.4	Tractor and Accessories	31,850,000
B.5	Weighing Scale	2,850,000
B.6	Computer and Accessories	3,170,000
B.7	Office Equipment	2,984,000
B.8	Motorcycle and Accessories	7,037,745
B.9	Moisture Meter	3,500,000
	<b>Sub-Total</b>	<b>156,091,145</b>
<b>C WORKING CAPITAL</b>		
C.1	Rice Seed	14,625,000
C.2	Tarpaulins	5,200,000
C.3	Crop Finance	65,812,500
C.4	Protective Gear	419,000
C.5	Transportation	4,500,000
	<b>Sub-Total</b>	<b>90,556,500</b>
<b>D TECHNICAL ASSISTANCE and TRAINING</b>		
D.1	Governance and Leadership	5,576,000
D.2	ADF Accounting and Monitoring and Evaluation	1,300,000
	<b>Sub-Total</b>	<b>6,876,000</b>
<b>E ADMINISTRATIVE SUPPORT</b>		
E.1	Project and Marketing Officer Salary	3,600,000
E.2	Bookkeeper Salary	3,000,000
E.3	Extension Worker Salary	3,000,000
E.4	Office Supplies	400,000
E.5	Maintenance and Fuel	1,800,000
E.6	Marketing	400,000
E.7	Internet Installation and Fees	1,315,000
E.8	Communication and Bank Fees	675,000
E.9	Audit	1,920,000
	<b>Sub-Total</b>	<b>16,110,000</b>
<b>GRAND TOTAL</b>		<b>317,139,760</b>

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