

**BUDGET****WACODA Productivity Enhancement Project**

<b>REF.</b>	<b>DESCRIPTION</b>	<b>COSTS (UGX)</b>
<b>A</b>	<b>Infrastructure</b>	
A.1	Store Construction	52,350,583
	<b>Subtotal</b>	<b>52,350,583</b>
<b>B</b>	<b>Equipment Purchases</b>	
B.1	Walking Tractors and Accessories	77,700,000
B.2	Weighing Scale	2,850,000
B.3	Computer and Accessories	3,170,000
B.4	Solar Power System	6,938,000
B.5	Motorcycles and Accessories	14,075,490
B.6	Office Equipment	2,400,000
	<b>Subtotal</b>	<b>107,133,490</b>
<b>C</b>	<b>Working Capital</b>	
C.1	Seeds	22,500,000
C.2	Tarpaulins	12,000,000
C.3	Crop Finance Fund	74,880,000
C.4	Truck Rental	5,400,000
	<b>Subtotal</b>	<b>114,780,000</b>
<b>D</b>	<b>Training and Technical Assistance</b>	
D.1	Governance and Leadership	8,020,000
D.2	Financial Management	330,000
D.3	Participatory Monitoring and Evaluation	990,000
D.4	Walking Tractor Operation	500,000
	<b>Subtotal</b>	<b>9,840,000</b>
<b>E</b>	<b>Administrative Support</b>	
E.1	Project/Marketing Officer Salary	3,600,000
E.2	Bookkeeper Salary	3,000,000
E.3	Extension Workers' Salary	4,800,000
E.4	Storekeeper Salary	1,800,000
E.5	Marketing	1,000,000
E.6	Fuel and Maintenance	3,000,000
E.7	Office Supplies	400,000
E.8	Internet Connection	1,315,000
E.9	Communications and Bank Fees	1,260,000
E.10	Audit	1,920,000
	<b>Subtotal</b>	<b>22,095,000</b>
	<b>Grand Total</b>	<b>306,199,073</b>

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