

BUDGET

Supporting Food Security in Rural Bujumbura

| CAT. | DESCRIPTION | COST (BIF) |
|----------|--|-------------------|
| A | INFRASTRUCTURE | |
| A.1 | Potato Storage Hangar | 5,691,900 |
| | Sub total | 5,691,900 |
| B | EQUIPMENT PURCHASES | |
| B.1 | Crop Sprayers | 1,160,000 |
| B.2 | Watering Cans | 500,000 |
| B.3 | Scales | 1,461,000 |
| B.4 | Motorcycles | 4,400,000 |
| B.5 | Computer and Accessories | 1,657,900 |
| | Sub total | 9,178,900 |
| C | WORKING CAPITAL AND INPUTS | |
| C.1 | Seed Potatoes | 6,750,000 |
| C.2 | Onion Seeds | 3,720,000 |
| C.3 | Cabbage Seeds | 1,620,000 |
| C.4 | Fertilizers | 7,762,500 |
| C.5 | Fungicides and Insecticides | 2,058,750 |
| C.6 | Packaging Materials | 540,000 |
| C.7 | Protective Gear | 590,000 |
| | Sub total | 23,041,250 |
| D | TRAINING | |
| D.1 | Soil Improvement and Crop Management | 3,040,000 |
| D.2 | Leadership and Associational Governance | 3,702,000 |
| D.3 | Study Tour | 9,522,920 |
| D.4 | ADF Bookkeeping and Financial Management | 1,125,000 |
| D.5 | Basic Accounting Principles | 2,597,000 |
| D.6 | Co-operative Formation and Management | 5,304,100 |
| | Subtotal | 25,291,020 |
| E | TECHNICAL ASSISTANCE | |
| E.1 | Midterm Participatory Evaluation | 3,000,000 |
| E.2 | Bookkeeping Review & Financial Capacity Building | 750,000 |
| E.3 | Accounting Software Package | 4,720,000 |
| E.4 | Strategic Plan for CONSEDI | 4,500,000 |
| | Subtotal | 12,970,000 |
| F | ADMINISTRATIVE SUPPORT | |
| F.1 | Project Coordinator Salary | 4,800,000 |
| F.2 | Field Agronomist Salary | 2,400,000 |
| F.3 | Accountant Salary | 4,800,000 |
| F.4 | Produce Transportation | 4,185,000 |
| F.5 | Communication and Bank Charges | 2,990,696 |
| F.6 | Fuel for the Motorcycles | 2,688,000 |
| F.7 | Motorcycle Insurance and Maintenance | 840,000 |
| F.8 | Office Supplies and Stationery | 600,000 |
| | Subtotal | 23,303,696 |
| | Grand Total | 99,476,766 |

ADF  CONSEDI 

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Grant Agreement No. 2075-BUR