

**Budget**  
**Pampy Food Security Capacity Building Project**

Category	Description	Costs in F CFA
<b>A</b>	<b>INFRASTRUCTURE</b>	
A.1	Perimeter fencing	200,000
A.2	Sinking a market garden well	3,700,000
A.3	Installation of irrigation network and storage basins	1,300,000
	<b>Subtotal</b>	<b>5,200,000</b>
<b>B</b>	<b>EQUIPMENT</b>	
B.1	Office furniture and equipment	800,000
B.2	Motopump and accessories	1,100,000
B.3	6.5KVA dx 6000 generator	1,770,000
B.5	Gardening equipment and bouye processing	772,500
	<b>Subtotal</b>	<b>4,442,500</b>
<b>C</b>	<b>WORKING CAPITAL</b>	
C.1	Inputs for onion, tomatoes and pepper	442,550
C.3	Fund for raw materials	400,000
	<b>Subtotal</b>	<b>842,550</b>
<b>D</b>	<b>TRAINING</b>	
D.1	Market gardening technique routes	2,000,000
D.2	Administrative, financial and accounting management	2,025,000
D.3	Conservation and processing techniques	1,525,000
D.4	Literacy in Mandingue	1,650,000
D.5	Quality and hygiene rules	1,240,000
D.6	Organisational development	1,525,000
D.7	Training and putting compost in place	2,450,000
D.8	Training in ADF procedures and reporting	1,000,000
	<b>Subtotal</b>	<b>13,415,000</b>
<b>E</b>	<b>TECHNICAL ASSISTANCE</b>	
E.2	Horticultural technician monitoring (12 months)	1,200,000
E.3	Accountant (24 months)	6,000,000
E.4	Technical support in marketing	3,000,000
E.5	Developing the business plan	3,000,000
E.6	Developing manual of procedure	1,500,000
E.7	Label design and application	1,000,000
E.8	Food processing licence fee	150,000
	<b>Subtotal</b>	<b>15,850,000</b>
<b>F</b>	<b>ADMINISTRATIVE SUPPORT</b>	
F.1	Utilities (telephone, internet, fax, courier)	720,000
F.2	Bank charges	480,000
F.3	Office furniture	360,000
F.4	Fuel for the well generator	600,000
	<b>Subtotal</b>	<b>2,160,000</b>
<b>GRAND TOTAL</b>		<b>41,910,050</b>