

Budget

Pindi Pinal Capacity Building

Category	Description	Costs in MRO
A	INFRASTRUCTURE	
A1.	Fence and Gate for Protection	810,000
	Subtotal	810,000
B	EQUIPMENT	
B1.	Solar Pump	2,170,000
B2.	Irrigation Network	1,220,000
B3.	Grinder	2,060,000
B4.	Office Furniture	680,000
	Subtotal	6,130,000
C	WORKING CAPITAL	
C1.	Purchase of Inputs (seeds, fertilizer and gas)	298,240
	Subtotal	298,240
D	TRAINING	
D1.	Training in ADF Bookkeeping and Reporting	600,000
D2.	Training Members in Cooperative Management	1,980,000
D3.	Training in Gardening Techniques	2,820,000
D4.	Training in Nursery Techniques	800,000
	Subtotal	6,200,000
E	TECHNICAL ASSISTANCE	
E1.	Develop a Manual of Procedures	1,144,000
E2.	Assistance in Food Processing and Vegetable Conservation	1,400,000
E3.	Technical Assistance in Horticulture (10 months)	1,000,000
E4.	Training and Support to Midwives (2)	1,200,000
E5.	Maintenance of Equipments and Irrigation Networks	1,000,000
E6.	Project Manager's Salary (24 months)	3,360,000
E7.	Project Accountant's Salary (24 months)	2,400,000
	Subtotal	11,504,000
F	ADMINISTRATIVE COSTS	
F1.	Bank Fees	180,000
F2.	Office Supplies	360,000
	Subtotal	540,000
	Total	25,482,240