

Budget

Yobbi Capacity Building and Pilot Irrigation Project

Category	Description	Costs in CFA
A	DRIP IRRIGATION SYSTEM	
A.1	Drip Irrigation System	4,736,436
	Subtotal	4,736,436
B	COMPUTER AND OFFICE EQUIPMENT	
B.1	Computer and Office Equipment	1,760,000
	Subtotal	1,760,000
C	WORKING CAPITAL	
C.1	Working Capital	4,110,208
	Subtotal	4,110,208
D	TECHNICAL ASSISTANCE	
D.1	Irrigation System Organization and Supervision	4,525,000
D.2	Follow-Up Visits	1,758,000
D.3	Procedure Manual	2,100,000
D.4	Business Plan	3,300,000
D.5	Irrigation Expansion Study	4,616,250
	Subtotal	16,299,250
E	TRAINING	
E.1	Bookkeeping	429,000
E.2	Training of Management Committee	1,210,000
E.3	Irrigation System Maintenance	715,000
E.4	Vegetable Production Techniques	1,245,000
E.5	Post-Harvest Treatment and Processing	1,390,000
E.6	Marketing	1,395,000
E.7	Exchange Visit	680,000
	Subtotal	7,064,000
F	SALARIES	
F.1	Accountant	4,500,000
F.2	Extension Agent	1,440,000
F.3	Social Security	944,460
	Subtotal	6,884,460
G	ADMINISTRATIVE CHARGES	
G.1		3,060,000
	Subtotal	3,060,000
	GRAND TOTAL	43,914,354