

Appendix A-1

CGA Paprika Project Budget		Cost in ZMK
A	Input cost	
A.1	Certified seed	65,012,500
A.2	Fertilizers	290,513,000
A.3	Agricultural Chemicals	111,450,000
A.4	Casual Labour	18,575,000
A.5	Gardening Equipment	52,010,000
A.6	Packing material	15,803,000
	Sub-Total	553,163,500
B	Transport	
B.1	Used 20 ton truck	101,838,000
B.2	4x4 pick-up double cab	91,000,000
B.3	Motorbikes	28,357,444
B.4	Bicycles	10,860,000
	Sub-Total	232,055,444
C	Equipment	
C.1	Desk top computer	6,450,000
C.2	Photocopier	5,500,000
C.3	Base radio	4,553,191
C.4	Hook scales	5,418,000
	Sub-Total	21,921,191
D	Crop Purchase Fund	69,376,794
E	Transport hire	
E.1	Transport hire 2004/05	22,500,000
E.2	Transport hire 2005/06	3,000,000
E.3	Market identification (South Africa)	8,190,000
	Sub-Total	38,690,000
F	Training	
F.1	CGA Extension and contact farmers training	28,950,000
F.2	Farmers skills training	11,610,000
F.3	CGA training in financial management and book-keeping	5,850,000
F.4	CGA monitoring and assessment	2,140,000
F.5	CGA HIV/AIDS awareness	7,700,000
	Sub-Total	56,250,000
G	Administrative Costs	
G.1	Fuel and lubricants for extension officers	8,230,000
G.2	Fuel, lubricants and allowances for project facilitator and coordinator	44,720,000
G.3	Accountant Salaries	24,480,000
G.4	Extension Coordinator Salaries	24,480,000
G.5	Insurance	18,539,108
G.6	Bank charges	2,116,500
G.7	NAPSA contribution	2,448,000
	Sub-Total	123,123,908
	TOTAL	1,094,580,837
	Audit	10,000,000
	GRAND TOTAL	1,104,580,837

ADF

Grantee

CGA Paprika Project Budget

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