

Appendix A-1

MAIO Iodine Salt Production Expansion Project Budget

Line Item	Description	Total CVE
A	Production Equipment	
A.1	1 Vertical Electrical Water Pump	221,088
A.2	1 Diesel Water Pump	294,000
A.3	1 Milling Machine	1,260,000
A.4	1 Used Truck	1,680,000
	Subtotal	3,455,088
B	Computer and Office Equipment	
B.1	1 PC Desktop (PV, 256MB RAM, 80 GB)	110,000
B.2	1 Printer (HP Laserjet)	24,000
B.3	1 UPS	13,000
B.4	1 Fax Machine	35,000
B.5	1 Office Desk	20,000
B.6	3 Office Chairs	12,000
B.7	One set of Wooden Shelves	60,000
	Subtotal	274,000
C	Working Capital	
C.1	Labor and Utility Costs (3 months)	200,000
C.2	Raw and Packaging Materials	542,640
C.3	Freight Costs	100,000
	Subtotal	842,640
D	Technical Assistance and Training	
D.1	Training on Organization and Mgmt.	169,500
D.2	Training on Business Mgmt., Marketing, etc.	185,500
D.3	Training on Basic Hygienic and Safety	139,500
D.4	Set-up the Accounting System & Training	250,000
D.5	Management Assistance	1,713,500
D.6	ADF Required Training	96,500
	Subtotal	2,554,500
E	Audit	250,000
	Total CVE	7,376,228