


CATEGORY	Final Budget		
	RWF	USD	
A. ADMINISTRATIVE COSTS & SALARIES			
A.1	Program Manager	6,160,000	11,000
A.2	Production/Processing Supervisor	2,520,000	4,500
A.3	HR / Finance Director	2,520,000	4,500
A.4	Accountant	1,650,367	2,947
A.5	Quality Control Assurance	2,053,333	3,667
A.6	Export/Logistics Officer	616,000	1,100
A.7.a	Secretary/Cashier (1 x 2 sites)	336,000	600
A.7.b	Secretary/Cashier (1 x 2 sites) > Secretary/Cashier	-	-
A.8.a	Guards (2 x 2 sites)	462,000	825
A.8.b	Guards (2 x 2 sites)	462,000	825
A.8.c	Guards (2 x 2 sites)	462,000	825
A.8.d	Guards (2 x 2 sites)	462,000	825
A.9.a	Drivers (1 x 2 sites)	616,000	1,100
A.9.b	Drivers (1 x 2 sites) > Drivers	-	-
	Subtotal	18,319,700	32,714
B. TRAINING			
B.1	Production & harvesting	2,688,000	4,800
B.2	Organic farming	1,680,000	3,000
B.3	Composting	1,680,000	3,000
B.4	Bio-pesticide	1,680,000	3,000
B.5	Green manure / mulch	2,240,000	4,000
B.6	Post-harvest	1,680,000	3,000
B.7	Nursery production	1,680,000	3,000
B.8	Environmental management	1,680,000	3,000
B.9	Cooperative management	1,680,000	3,000
	Subtotal	16,688,000	29,800
C. RESEARCH AND DEVELOPMENT		2,520,000	4,500
D. MARKETING		18,472,300	32,986
Grand Total		56,000,000	100,000

ck by
 on 12/06
 Affected
 11/24/06

ADF 

Grantee 