

KIHIHI SILK PROJECT

Appendix A-1

Category	Budget (Ush)
A CONSTRUCTION - Zonal Incubator & Hatchery Facility	
A1. Construction of 3 Zonal Hatchery/Nursey Units @ Ush 12million Each	36,000,000.00
Sub-total	36,000,000.00
B Egg Incubation and Rearing Equipment	
B1 Incubation trays - 810 of 3.5x6.5ft @ Ush 30,000 each	24,300,000.00
B2 Hygrometers - 3 @ Ush 99,000 each	297,000.00
B3 CP 15 Spray Pumps 3 @ Ush 170,000 each	510,000.00
B4 Formalin (2 liters @ Ush 3,500/cycle) x 40 Cycles (3 units)	840,000.00
B5 Bleaching Solution (2 litres @ Ush 3,000/cycle) x 40 Cycles (3 Units)	720,000.00
B6 Lime Powder(6 1/2 - 25 Kg Bags each @ 3,000 each) x 40 Cycles (3 Units)	2,400,000.00
Sub-total	29,067,000.00
C REVOLVING LOAN FUND	
C1 Iron Roofing Sheets for Nursery/Rearing Houses (60 @ Ush10,000 ea x 120 farmers)	72,000,000.00
C2 Cement Bags for Nursery/hatchery - 24 @ Ush 20,000 each x 120 Farmers	57,600,000.00
C3 Funds for Cocoon Reeling Frames (120 @ Ush 5,000 ea. X 120 farmers)	72,000,000.00
C4 Starter Kit - Silk worms & Detergent (4 boxes @ Ush 16,500 ea. X 120 farmers)	7,920,000.00
Sub-total	209,520,000.00
D Administrative	
D1 Rent Office Space	2,400,000.00
D2 Utility Bills - Electricity, Water (24 mionths @ Ush 100,000 per Mth)	2,400,000.00
D3 Banking & Communications (24 Months)	6,000,000.00
D4 Office Supplies (24 Months)	3,000,000.00
D5 Computer Supplies (24 Months)	720,000.00
Sub-total	14,520,000.00
E Technical Assistance and Training	
E1 Project Manager Salary - 24 months (@Ush 400,000/mth)	9,600,000.00
E2 Accountant Salary -24 months (@Ush300,000/mth)	7,200,000.00
E3 Admin Assistant Salary - 24 Mths (@Ush150,000/mth)	3,600,000.00
E4 Mgt Training in project & Credit Training, Group Dynamics etc (5 Workshops)	5,000,000.00
E5 Training of Trainers in Siriculture	3,000,000.00
E6 ADF Mandated Training	2,500,000.00
Sub-total	30,900,000.00

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Handwritten initials: M.R.W. J.T.

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Category	Budget (Ush)
F Equipment Purchase	
F1 Vehicle - 4x4 Toyota Pickup	23,000,000.00
F2 Insurance	3,000,000.00
F3 125cc Motorcycle (3 Motorbikes @ Ush 6,500,000 each)	19,500,000.00
F4 Bicycles (7 Bicycles @ Ush 100,000 each)	700,000.00
F5 Fuel & Maintenance/Services	8,400,000.00
F6 Computer w/UPS, Printer, Software	6,500,000.00
F7 Office Furniture (Safe, Chairs Tables etc)	1,130,000.00
F8 Standby Generator	1,600,000.00
Sub-total	63,830,000.00
Total	383,837,000.00
G Audit Fees	
G1 Audit Fees	7,600,000.00
Grand Total	391,437,000.00

ADF *AF* Grantee *Stew*

MRW
J.T.