

EDP BUDGET

A. INFRASTRUCTURES	24,000,000
B. TRANSPORTATION	5,602,926
B.1 Motorcycles	4,551,726
B.2 Maintenance and repair of the Motorcycles	480,000
B.3 Fuel	571,200
C. EQUIPMENT	8,647,000
C.1 Equipment of CBOs	7,280,000
C.2 Equipment of EDP	1,367,000
D. CREDIT FUNDS	48,000,000
E. TRAINING	5,107,100
E.1 ADF Bookkeeping System Training	405,800
E.2 Monitoring & Assessment (M&A)	1,564,800
E.3 Financial Management	410,000
E.4 Credit Management	837,500
E.5 Cooperative Management and Group Dynamics	546,000
E.6 Training on Warrantage	644,000
E.7 HIV/AIDS Education	699,000
F. SALARIES	3,046,560
F.1 Project manager	1,560,000
F.2 Credit agents	1,080,000
F.3 Social security	406,560
G. ADMINISTRATIVE COSTS	1,200,000
G.1 Rent	360,000
G.2 Water	120,000
G.3 Electricity	240,000
G.4 Communication	360,000
G.5 Bank Fees	120,000
AUDIT	1,796,875
GRAND TOTAL	97,400,461

