

## Budget

## CORIMI Rice Production

Category	Description	RWF
<b>A</b>	<b>INFRASTRUCTURE</b>	
A.1	Stores	10,593,960
A.2	Drying Yard	5,961,360
	<b>Sub-Total</b>	<b>16,555,320</b>
<b>B</b>	<b>EQUIPMENT PURCHASE</b>	
B.1	Rice Milling Machine	15,000,000
B.2	Threshing Machines	14,400,000
B.3	Motorcycle and Helmet	2,500,000
B.4	Computer and Accessories	665,000
	<b>Sub-Total</b>	<b>32,565,000</b>
<b>C</b>	<b>WORKING CAPITAL and INPUTS</b>	
C.1	Long Grain Seed	2,625,000
C.2	Protective Gear	1,248,000
		<b>3,873,000</b>
<b>D</b>	<b>TRAINING</b>	
D.1	Good Agricultural Practices	2,795,850
D.2	Cooperative Governance	1,400,000
D.3	Safety Training	1,657,900
	<b>Sub-Total</b>	<b>5,853,750</b>
<b>E</b>	<b>TECHNICAL ASSISTANCE</b>	
E.1	Administrative and Financial Procedures Manual	1,900,000
E.2	Accounting Software and Training	2,000,000
E.3	Financial Management Training	912,900
E.4	Monitoring and Evaluation Training	1,130,000
	<b>Sub-Total</b>	<b>5,942,900</b>
<b>F</b>	<b>ADMINISTRATIVE SUPPORT</b>	
F.1	Coordinator and Agronomist Salary	8,400,000
F.2	Accountant Salary	6,300,000
F.3	Internet Connection	546,000
F.4	Motorcycle Fuel, Maintenance and Insurance	600,000
F.5	Communication and Bank Charges	1,500,000
	<b>Sub-Total</b>	<b>17,346,000</b>
	<b>Grand Total</b>	<b>82,135,970</b>