

**Budget****COAPTKA Potato Production Improvement**

<b>Category</b>	<b>Description</b>	<b>RWF</b>
<b>A</b>	<b>INFRASTRUCTURE</b>	
A.1	Storage Facility	4,400,000
	<b>Sub-Total</b>	<b>4,400,000</b>
<b>B</b>	<b>EQUIPMENT PURCHASE</b>	
B.1	Office Furniture	811,500
B.2	IT Equipment	2,470,000
B.3	Motorcycle and Helmet	2,500,000
	<b>Sub-Total</b>	<b>5,781,500</b>
<b>C</b>	<b>WORKING CAPITAL and INPUTS</b>	
C.1	Improved Seed	2,700,000
C.2	Fertilizers (NPK 17:17:17)	1,296,000
C.3	Insecticides and Fungicides	882,000
C.4	Knapsack Sprayers	477,000
C.5	Farm Implements	673,200
C.6	Packaging Materials	978,000
C.7	Protective Gear	756,000
	<b>Sub-Total</b>	<b>7,762,200</b>
<b>D</b>	<b>TRAINING</b>	
D.1	Board and Staff Management Training	2,124,000
D.2	Agricultural Training	2,600,000
D.3	Safety Training	1,657,900
D.4	Study Tour	2,580,000
	<b>Sub-Total</b>	<b>8,961,900</b>
<b>E</b>	<b>TECHNICAL ASSISTANCE</b>	
E.1	Business Plan	4,456,000
E.2	Administrative and Financial Procedures Manual	2,000,000
E.3	Accounting Software and Training	2,000,000
E.4	Financial Management Training	879,100
E.5	Monitoring and Evaluation Training	1,098,875
	<b>Sub-Total</b>	<b>10,433,975</b>
<b>F</b>	<b>ADMINISTRATIVE SUPPORT</b>	
F.1	Coordinator and Agronomist Salary	6,300,000
F.2	Accountant Salary	5,400,000
F.3	Communication and Bank Charges	1,500,000
F.4	Telephone	90,000
	<b>Sub-Total</b>	<b>13,290,000</b>
	<b>Grand Total</b>	<b>50,629,575</b>