

BUDGET**AGT TISSUE CULTURE EXPANSION PROJECT**

REF	DESCRIPTION	Cost (UGX)
A	Infrastructure	
A.1	Production Facility Expansion	116,152,000
A.2	Nurseries	37,876,400
A.3	Borehole Drilling	27,690,000
	sub-total	181,718,400
B	Equipment Purchases	
B.1	Laboratory Fume Hoods	76,000,000
B.2	Autoclaves	88,000,000
B.3	Air Conditioners	25,500,000
B.4	Laboratory Equipment	9,750,000
B.5	Delivery Truck	30,435,500
	sub-total	229,685,500
C	Working Capital	
C.1	Laboratory Chemicals	22,165,000
C.2	Demonstration Gardens	4,420,000
	sub-total	26,585,000
D	Technical Assistance and Training	
D.1	Participatory Monitoring and Evaluation	2,210,000
D.2	Organizational Capacity, Governance, and Marketing	22,680,000
	sub-total	24,890,000
E	Administrative Support	
E.1	Technical and Promotional Materials	7,250,000
E.2	Communications and Bank Fees	750,000
	sub-total	8,000,000
	TOTAL	470,878,900