

UAS – Sankaran Honey Budget


N	Categories	Cost in GNF
A	Development of policies, procedures and system	
A1	Development of the Manual of procedures	31,920,000
A2	Development of Business plan	23,980,000
	Sub total	55,900,000
B	Qualified Management & Operational Personnel	
B1	Honey production & Processing specialist (1)	15,400,000
B2	Animators/Extension agent (2)	24,600,000
B3	Motorcycles (3)	16,800,000
	Sub total	56,800,000
C	Nominal working capital	
C1	Purchase honey (10 Tons)	30,000,000
C2	Transport fees of the honey	5,000,000
C3	Fuel and lubricant for 3 motorcycles (18 months)	17,606,160
C4	Packaging containers for 30 kg (350)	5,250,000
C5	Labels (500)	5,000,000
	Sub total	62,856,160
D	Training & Technical Assistance	
D1	Initial training of trainers	5,750,000
D2	Honey production techniques	27,290,000
D3	Training of village artisan (wood Workers, tailors)	4,012,500
D4	Training in governance	15,930,000
D5	ADF Standard Bookkeeping	3,425,000
D6	Financial Management	2,800,000
D7	Monitoring assessment	1,650,000
D8	Procurement/Marketing	2,800,000
	Sub total	63,657,500
E	News technologies demonstration	
E1	Kenyan Top Bar Hives (730)	51,100,000
E2	Lève cadre (73)	1,095,000
E3	Small hives (146)	3,650,000
E4	Protecting gears (146)	11,680,000
E5	Smokers (73)	2,190,000
E6	Boots and gloves (146)	8,030,000
E7	Pre filter (73)	3,285,000
E8	Pans (146)	13,140,000
E9	Maturation machine of 200 kg (2)	2,364,000
E10	Maturation machine of 75 kg (2)	1,488,000
E11	Maturation machine of 50 kg (2)	1,380,000
E12	Plastic Empty drums, pans etc	3,000,000
E13	Wax extractors (2)	2,880,000
E14	Extracteurs (manuels)	4,116,000
E15	Refractomètres	500,000
	Sub total	109,898,000
F	Study tour in Bamako Mali	
F1	Airline Ticket (2person D/B)	2,400,000
F2	Per Diem	9,500,000

ADF

Grantee

Appendix A-1

F3	Miscellaneous expenses		800,000
		Sub total	12,700,000
G	Administration		
G1	Communication		3,000,000
G2	Office supplies		5,000,000
G3	Bank charges		2,500,000
G4	Advertising		4,000,000
		Sub total	14,500,000
		Total	376,311,660
	Audit		20,530,000
	Total Grant (GNF)		396,841,660

ADF  Grantee 