

BUDGET
Uwano-Ngarenanyuki Vegetable Production and Marketing

Appendix A-1

Reference	Category	Costs in TZS
A	PRODUCTION	
A.1	Produce Cooling Shed, Input Warehouse/Office	18,000,000
A.2	Input Revolving Loan Fund	61,012,274
A.3	Piped Water	2,000,000
A.4	Repair of Irrigation Intakes	5,000,000
A.5	Produce Collection Center	2,000,000
	Sub-Total	88,012,274
B	OFFICE and MONITORING EQUIPMENT	
B.1	Computer and Accessories	2,534,400
B.2	Spraying Equipment	3,000,000
B.3	Truck Purchase (Two)	24,500,000
B.4	Motorcycle	4,150,000
B.5	Office Furniture	1,000,000
	Sub-Total	35,184,400
C	TRAINING and TECHNICAL ASSISTANCE	
C.1	Staff and Executive Committee Training	2,920,000
C.2	ADF Required Training	1,248,000
	Sub-Total	4,168,000
D	PROJECT MONITORING and EVALUATION	1,400,000
E	ADMINISTRATIVE SUPPORT	
E.1	Mobilization of Members and Clubs	2,613,750
E.2	Local Travel, Banking and Communication	2,480,000
E.3	Vehicle and Motorcycle Maintenance/Repair	1,600,000
E.4	Legal and Secretarial Services	3,040,000
E.5	Office Supplies	4,402,250
E.6	Staff Salaries	4,200,000
	Sub-Total	18,336,000
	Total	147,100,674
	AUDIT	4,000,000
	GRAND TOTAL	151,100,674