

Midawe-Mshikamano Vegetable Production and Marketing Budget

Reference	Category	Costs in TSh.
A	PRODUCTION	
A.1	Produce Cooling Shed, Input Warehouse/Office	25,000,000
A.2	Input Revolving Loan Fund	67,523,000
A.3	Piped Water	2,000,000
A.4	Repair of Irrigation Intakes	6,000,000
A.5	Produce Collection Center	2,000,000
	Sub-Total	102,523,000
B	OFFICE AND MONITORING EQUIPMENT	
B.1	Computer and Accessories	2,534,400
B.2	Spraying Equipment	3,000,000
B.3	Truck Purchase (2 used)	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 ACTIVITIES	
C.1	Staff and Executive Committee Training	2,920,000
C.2	ADF Required Training	1,248,000
	Sub-Total	4,168,000
D	MONITORING AND EVALUATION	1,400,000
E	ADMINISTRATIVE SUPPORT	
E.1	Mobilization of Members and clubs	2,613,750
E.2	Local Travel, Banking, Communication	2,480,000
E.3	Vehicles 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	161,611,400
	AUDIT	4,000,000
	GRAND TOTAL	165,611,400