

**Budget****UMGT Sunflower Oilseed Processing and Marketing**

<b>Reference</b>	<b>Category</b>	<b>Cost(TZS)</b>
<b>A.</b>	<b>INFRASTRUCTURE</b>	
A.1	Processing Plant Relocation	60,121,000
	<b>Subtotal</b>	<b>60,121,000</b>
<b>B.</b>	<b>EQUIPMENT PURCHASE</b>	
B.1	Vehicles	27,000,000
B.2	Processing Equipment	62,000,000
B.3	Safety Equipment	1,632,000
B.4	Office Equipment	8,091,000
	<b>Subtotal</b>	<b>98,723,000</b>
<b>C.</b>	<b>WORKING CAPITAL</b>	
C.1	Raw Materials	71,309,000
C.2	Input Revolving Fund	22,500,000
	<b>Subtotal</b>	<b>93,809,000</b>
<b>D.</b>	<b>TRAINING</b>	
D.1	Farmer Mobilization	13,500,000
D.2	Management Training	6,500,000
D.3	ADF Required Financial Management Training	1,010,000
	<b>Subtotal</b>	<b>21,010,000</b>
<b>E.</b>	<b>TECHNICAL ASSISTANCE</b>	
E.1	Agronomy Technical Assistance	3,000,000
E.2	Production Technical Assistance	3,000,000
E.3	Marketing and Product Development	13,500,000
E.4	Farmer Contracts	1,500,000
	<b>Sub-total</b>	<b>21,000,000</b>
<b>F.</b>	<b>ADMINISTRATIVE SUPPORT</b>	
F.1	Salaries	16,800,000
F.2	Banking, Communication, and Supplies	3,000,000
	<b>Sub-total</b>	<b>19,800,000</b>
	<b>GRAND TOTAL</b>	<b>314,463,000</b>