

**Budget**

**CMRTE Cassava Production Capacity Building**

Reference	Category	Cost (MWK)
<b>A</b>	<b>CASSAVA PRODUCTION IMPROVEMENT</b>	
A.1	Cassava Processing Equipment	1,568,000
A.2	Cassava Planting Materials Working Capital	500,000
	<b>Subtotal</b>	<b>2,068,000</b>
<b>B</b>	<b>TRAINING AND TECHNICAL ASSISTANCE</b>	
B.1	ADF Required Financial and M&E Training	504,000
B.2	Training of Farmers in Cassava Agronomy	2,986,000
B.3	Malawi Bureau of Standards Fees	400,000
B.4	Training of Exec. Comm. In Good Governance	987,000
B.5	Demonstration Facility	500,000
	<b>Subtotal</b>	<b>5,377,000</b>
<b>C.</b>	<b>INTERNAL SYSTEMS</b>	
C.1	Financial Manual & Systems	432,000
C.2	Personnel Policy	404,000
C.3	Computers and Office Accessories	1,184,000
	<b>Subtotal</b>	<b>2,020,000</b>
<b>D.</b>	<b>BUSINESS AND MARKET DEVELOPMENT</b>	
D.1	Business Plan	549,000
D.2	Marketing Strategy	513,000
	<b>Subtotal</b>	<b>1,062,000</b>
<b>E.</b>	<b>ADMINISTRATIVE COSTS</b>	
E.1	Salaries	2,160,000
E.2	Facilities Rent	540,000
E.3	Administrative Expenses	580,000
	<b>Subtotal</b>	<b>3,280,000</b>
	<b>GRAND TOTAL</b>	<b>13,807,000</b>

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