

**Budget****Agro-Colonato Water Supply Management**

<b>Category</b>	<b>Description</b>	<b>Costs in CVE</b>
<b>A</b>	<b>INFRASTRUCTURE</b>	
A.1	Drill a Borehole and Tests of Pumping Water	3,910,000
A.2	Connections from the Borehole to the Reservoir	1,350,000
A.3	Electrification of Borehole	686,000
A.4	Construction of Shelter for Borehole Equipment	650,000
	<b>Subtotal</b>	<b>6,596,000</b>
<b>B</b>	<b>PURCHASE OF EQUIPMENT</b>	
B.1	Acquisition of a Power Generator	1,310,000
B.2	Equipment for the Borehole	1,190,000
B.3	Water Meters	816,000
B.4	Cultivators	1,760,000
B.5	Atomizers	240,000
B.6	Sprinklers	200,000
B.7	Packaging Boxes and Transportation Costs for Produce	350,000
B.8	Industrial Size Scale	29,100
B.9	Computer/Printer	150,000
	<b>Subtotal</b>	<b>6,045,100</b>
<b>C</b>	<b>WORKING CAPITAL</b>	
C.1	Working Capital for Agricultural Inputs	1,900,000
	<b>Subtotal</b>	<b>1,900,000</b>
<b>D</b>	<b>TRAINING</b>	
D.1	Training in Bookeeping and ADF Reporting	160,000
D.2	Training in Water Pump Operation and Drip Irrigation	500,000
D.3	Training CBO Organization	1,000,000
D.4	Training in Financial and Administrative Management Skills	1,000,000
	<b>Subtotal</b>	<b>2,660,000</b>
<b>E</b>	<b>TECHNICAL ASSISTANCE</b>	
E.1	Development of a Manual of Procedures	160,000
	<b>Subtotal</b>	<b>160,000</b>
<b>F</b>	<b>ADMINISTRATIVE COST</b>	
F.1	Accountant's Salary (24 months)	1,080,000
F.2	Accounting Software and Training	100,000
F.3	Office Supplies	50,000
	<b>Sub-Total</b>	<b>1,230,000</b>
	<b>GRAND TOTAL</b>	<b>18,591,100</b>