

Budget

Improving Access to Drinking Water for the Population of Matinho

Category	Description	Costs in CVE
A	INFRASTRUCTURE	
A.1	Drilling a Borehole and Tests of Pumping Water	3,226,500
A.2	Construction of Water Reservoir	1,900,000
A.3	Connections from the Borehole to the Reservoir	4,240,000
A.4	Connections from the Reservoir to the Households	5,550,000
A.5	Construction of Shelter for Borehole Equipment and Power Generator	880,000
	Sub-Total	15,796,500
B	PURCHASE OF EQUIPMENT	
B.1	Acquisition of a Power Generator	1,140,000
B.2	Equipment for the Borehole	1,240,000
B.3	Computer and Printer	142,500
	Sub-Total	2,522,500
C	WORKING CAPITAL AND INPUTS	0
D	TRAINING	
D.1	Training in Bookeeping and ADF Reporting	156,000
D.2	Training in Water Pump Operation	230,000
D.3	Training in Organization, Financial Management Systems	500,000
	Sub-Total	886,000
E	TECHNICAL ASSISTANCE	
E.1	Development of a Manual of Procedures	156,000
	Sub-Total	156,000
F	ADMINISTRATIVE COST	
F.1	Accounting Software and Training	85,000
F.2	Office Supplies	50,000
	Sub-Total	135,000
	GRAND TOTAL	19,496,000