

**BUDGET****Collaborative Efforts to Alleviate Social Problems (CEASOP)**

<b>CAT.</b>	<b>DESCRIPTION</b>	<b>COSTS (UGX)</b>
<b>A</b>	<b>EQUIPMENT PURCHASES</b>	
A.1	Motorcycles and Accessories	13,759,548
A.2	Bicycles	7,950,000
A.3	Computers and Accessories	4,920,000
	<b>Sub-Total</b>	<b>26,629,548</b>
<b>B</b>	<b>WORKING CAPITAL</b>	
B.1	Livestock	122,700,000
B.2	Livestock Drugs	6,067,000
B.3	Livestock Feed	25,000,000
B.4	Ox Carts	10,000,000
B.5	Ox Ploughs and Accessories	4,000,000
B.6	Pump Sprayers	3,300,000
B.7	Seed Inputs	127,680,000
	<b>Sub-Total</b>	<b>298,747,000</b>
<b>C</b>	<b>TECHNICAL ASSISTANCE and TRAINING</b>	
C.1	Governance and Leadership Skills	2,510,000
C.2	Study Tour	4,810,000
C.3	Farmers Agricultural Fairs	1,650,000
C.4	ADF Bookkeeping and Accounting	1,870,000
C.5	Marketing and Advertising	3,368,000
C.6	Corporate Governance and Human Resource Management	7,800,000
C.7	Monitoring and Evaluation Systems Development	4,120,000
	<b>Sub-Total</b>	<b>26,128,000</b>
<b>D</b>	<b>ADMINISTRATIVE SUPPORT</b>	
D.1	Project Coordinator Salary	16,200,000
D.2	Accounting Assistant Salary	15,480,000
D.3	Veterinary Assistant Salary	15,480,000
D.4	Agricultural Assistant Salary	15,480,000
D.5	Fuel and Maintenance	19,585,800
D.6	Recruitment Expenses	1,136,000
D.7	Communications and Bank Fees	2,130,000
	<b>Sub-Total</b>	<b>85,491,800</b>
	<b>GRAND TOTAL</b>	<b>436,996,348</b>