

Budget

Supporting Agricultural Sustainability in Bom Pau

Category	Description	Costs in CVE
A	INFRASTRUCTURE	
A.1	Construction of Water Reservoirs	6,900,000
A.2	Connections from the Boreholes to the Reservoirs	4,600,000
A.3	Construction of Shelters for Borehole Equipment	2,595,000
	Subtotal	14,095,000
B	PURCHASE OF EQUIPMENT	
B.1	Acquisition of a Power Generator	1,300,000
B.2	Equipment for the Boreholes	2,160,000
B.3	Computer and Printer	142,500
	Subtotal	3,602,500
C	WORKING CAPITAL AND INPUTS	0
D	TRAINING	
D.1	Training in Bookkeeping and ADF Reporting	156,000
D.2	Training in Operating Water Pumps and Drip Irrigation	230,000
D.3	Training in Organization, Financial Management Systems	390,000
	Subtotal	776,000
E	TECHNICAL ASSISTANCE	
E.1	Development of a Manual of Procedures	156,000
E.2	Tests of Pumping Water in Boreholes	750,000
	Subtotal	906,000
F	ADMINISTRATIVE COST	
F.1	Accounting Software and Training	90,000
	Subtotal	90,000
	GRAND TOTAL	19,469,500