

## Budget

## Livelihoods Initiatives for Teso Project

Ref.	DESCRIPTION	(UGX)
<b>A</b>	<b>INFRASTRUCTURE</b>	
A.1	Construction of Store	50,594,400
	<b>Subtotal</b>	<b>50,594,400</b>
<b>B</b>	<b>EQUIPMENT PURCHASES</b>	
B.1	Motorcycles (2)	13,268,927
B.2	Office Equipment	810,000
B.3	Solar Equipment	10,617,000
B.4	Stainless Drums	2,925,180
B.5	Water Collection Tank	12,704,800
B.6	Chain link Fencing	14,762,500
B.7	Protective Gear	1,017,900
B.8	Spare Parts	2,600,000
	<b>Subtotal</b>	<b>58,706,307</b>
<b>C</b>	<b>ANIMAL TRACTION</b>	
C.1	Ox-plough	16,090,000
C.2	Planter	11,550,000
C.3	Weeder	8,976,000
C.4	Oxen	52,800,000
	<b>Subtotal</b>	<b>89,416,000</b>
<b>D.</b>	<b>WORKING CAPITAL</b>	
D.1	Crop Finance	90,000,000
D.2	Transportation of Produce	6,150,000
D.3	Packing Materials	7,375,000
D.4	Promotion	10,173,600
	<b>Subtotal</b>	<b>113,698,600</b>
<b>E</b>	<b>TECHNICAL ASSISTANCE and TRAINING</b>	
E.1	Cooperative Governance and Management	6,876,740
E.2	ADF Financial Training	330,000
E.3	ADF Participatory Monitoring and Evaluation Training	990,000
E.4	Acquisition of Quality Mark	7,200,000
E.5	Development of Marketing Plan	6,000,000
	<b>Subtotal</b>	<b>21,396,740</b>
<b>F</b>	<b>ADMINISTRATIVE SUPPORT</b>	
F.1	Project Manager	6,000,000
F.2	Production Officer	5,400,000
F.3	Finance and Administrative Officer	5,400,000
F.4	Extension Workers (2)	9,600,000
F.5	Office Supplies	400,000
F.6	Motorcycle Maintenance and Fuel	1,800,000
F.7	Communication and Bank Fees	1,110,000
	<b>Subtotal</b>	<b>29,710,000</b>
	<b>GRAND TOTAL</b>	<b>363,522,047</b>

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