Budget

Livelihoods Initiatives for Teso Project

Ref.	DESCRIPTION	(UGX)
A	**INFRASTRUCTURE**	
A.1	Construction of Store	50,594,400
	Subtotal	**50,594,400**
B	**EQUIPMENT PURCHASES**	
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
	Subtotal	**58,706,307**
C	**ANIMAL TRACTION**	
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
	Subtotal	**89,416,000**
D.	**WORKING CAPITAL**	
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
	Subtotal	**113,698,600**
E	**TECHNICAL ASSISTANCE and TRAINING**	
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
	Subtotal	**21,396,740**
F	**ADMINISTRATIVE SUPPORT**	
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
	Subtotal	**29,710,000**
	GRAND TOTAL	**363,522,047**

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	Subtotal	**29,710,000**
	GRAND TOTAL	**363,522,047**