

Budget

Boinguel Thillé Water Development Project

Category	Description	Costs in MRO
A	INFRASTRUCTURE	
A.1.	Construction of a 300m ³ borehole	9,071,000
A.2.	Construction of a 30m ³ water tower	8,200,000
A.3.	Construction of a water supply network	6,300,000
A.4.	Construction of 4 water stations and 2 troughs	2,300,000
A.5.	Construction of a 36m ³ reservoir	3,000,000
A.6.	Construction of a drip irrigation network (5 ha)	10,000,000
A.7.	Construction of a shelter to protect the generator	1,350,000
A.8.	Construction of a garden fence	1,320,000
	Subtotal	41,541,000
B	EQUIPMENT	
B.1.	Purchase submersible electric pump	1,350,000
B.2.	Purchase column for exhaust AG2	150,000
B.3.	Purchase drill head connection	150,000
B.4.	Generator	4,200,000
B.5.	Small farm equipment	150,000
	Subtotal	6,000,000
C	WORKING CAPITAL	
C.1.	Purchase of Inputs (seeds, fertilizer and fuel)	1,920,000
	Subtotal	1,920,000
D	TRAINING	
D.1.	Training in ADF bookkeeping and reporting	610,000
D.2.	Training in water pump operation	918,000
D.3.	Training in drip irrigation techniques	918,000
D.4.	Training in administrative, financial, and accounting for cooperative	1,002,000
D.5.	Training in income generating activities	1,450,000
D.6.	Training in vegetable production techniques	2,820,000
D.7.	Training in pest control and crop protection	1,360,000
	Subtotal	9,078,000
E	TECHNICAL ASSISTANCE	
E.1.	Accountant's salary (24 months)	2,400,000
E.2.	Elaboration of a manual of procedures	1,144,500
E.3.	Extension agent services	1,500,000
E.4.	Maintenance of equipment and irrigation networks	1,000,000
	Subtotal	6,044,500
F	ADMINISTRATIVE COSTS	
F.1.	Office supplies	360,000
F.2.	Bank fees	180,000
F.3.	Office furniture	370,000
F.4.	Office equipment (computer, printer, photocopier, solar panels)	1,420,000
	Subtotal	2,330,000
	Total	66,913,500

HGS
AES