

## Budget

## Houdallaye Water Development Project

| Category | Description  | Costs in MRO      |
|----------|--|-------------------|
| <b>A</b> | <b>INFRASTRUCTURE</b>  |                   |
| A.1.     | Construction of a 300m3 borehole                                 | 9,071,000         |
| A.2.     | Construction of a 30m3 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 36m3 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         |
|          | <b>Subtotal</b>  | <b>41,541,000</b> |
| <b>B</b> | <b>EQUIPMENT</b>   |                   |
| 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           |
|          | <b>Subtotal</b>  | <b>6,000,000</b>  |
| <b>C</b> | <b>WORKING CAPITAL</b>   |                   |
| C.1.     | Purchase of Inputs (seeds, fertilizer and fuel)                  | 1,920,000         |
|          | <b>Subtotal</b>  | <b>1,920,000</b>  |
| <b>D</b> | <b>TRAINING</b>  |                   |
| 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 management | 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         |
|          | <b>Subtotal</b>  | <b>9,078,000</b>  |
| <b>E</b> | <b>TECHNICAL ASSISTANCE</b>                                      |                   |
| 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         |
|          | <b>Subtotal</b>  | <b>6,044,500</b>  |
| <b>F</b> | <b>ADMINISTRATIVE COSTS</b>                                      |                   |
| 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         |
|          | <b>Subtotal</b>  | <b>2,330,000</b>  |
|          | <b>Total</b>   | <b>66,913,500</b> |