

Budget**El Wifagh Water Development Project**

Category	Description	Costs in MRO
A	INFRASTRUCTURE	
A.1	Construction of Three drills (60m3 per day)	19,942,000
A.2	Construction of a 30m3 Water Tower	8,000,000
A.3	Construction of a Drip Irrigation Network (3 ha)	6,000,000
A.4	Construction of a Shelter to Protect the Generator	1,350,000
	Subtotal	35,292,000
B	EQUIPMENT	
B.1	Purchase Three (3) Electropumps	5,100,000
B.2	Purchase Three Columns for Water Release	450,000
B.3	Purchase Three Drill Heads	450,000
B.4	Generator	8,000,000
B.5	Small Farm Equipment	150,000
	Subtotal	14,150,000
C	WORKING CAPITAL	
C.1	Purchase of Inputs (seeds and fertilizer)	1,200,000
	Subtotal	1,200,000
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 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
	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	1,144,000
E.3	Extension Agent Services	1,500,000
E.4	Maintenance of Equipment and Irrigation Networks	1,000,000
	Subtotal	6,044,000
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	68,094,000

