

BUDGET

Rosso Herders Milk Production and Sale

Reference	Category	MRO
A	Vaccination Center	
A.1	Construction Plan Blueprints/Survey	200,000
A.2	Construction	4,650,000
	Subtotal (Category A)	4,850,000
B	Animal Feed Supply	
B.1	Working Capital for Purchase of Animal Feed	32,000,000
B.2	Animal Feed Supplement	500,000
B.3	Land Preparation Costs	3,775,618
B.4	Purchase of Fodder Plant Seeds	2,069,790
B.5	Inputs for Fodder Stocks	350,000
B.6	Water Supply	600,000
B.7	Purchase of Local Wooden Transport Carts and Scale	850,000
B.8	Small Agricultural Tools	2,102,000
B.9	Storage Room Rental	480,000
	Subtotal (Category B)	42,727,408
C	Animal Health & Maintenance	
C.1	Purchase of Medicines	6,369,394
C.2	Rental Costs for Pharmacy Space	500,000
C.3	Pharmacy Equipment	400,000
	Subtotal (Category C)	7,269,394
D	Institutional Capacity Building	
D.1	Office Supplies and Equipment	450,000
D.2	Elaboration of a Manual of Procedures for APLVT	180,000
	Subtotal (Category D)	630,000
E	Technical Assistance	
E.1	Veterinary Services	1,616,000
E.2	Animal Feed Manager	1,080,000
E.3	Agronomist	360,000
E.4	Irrigation Specialist	360,000
E.5	Mid-term Evaluation of Fodder Stocks/Plants Production	150,000
E.6	Accountant	600,000
	Subtotal (Category E)	4,166,000
F	Training	
F.1	ADF Bookkeeping and Reporting	342,000
F.2	Feed Stock Management	130,000
F.3	Administrative and Financial Management Skills	342,000
	Subtotal (Category F)	814,000
	Grand Total	60,456,802

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