

## BUDGET

## Boghé Herders Milk Production and Sale Project

Reference	Category	MRO
<b>A</b>	<b>Animal Feed Supply</b>	
A.1	Working Capital for Purchase of Animal Feed	31,211,802
A.2	Animal Feed Supplement	9,532,500
A.3	Purchase of Fodder Plant Seeds	2,850,000
A.4	Inputs for Fodder Stocks	900,000
A.5	Fodder Production Supplies	1,180,000
A.6	Water Supply	6,000,000
	<b>Subtotal (Category A)</b>	<b>51,674,302</b>
<b>B</b>	<b>Animal Health and Maintenance</b>	
B.1	Purchase of Medicines	6,750,000
	<b>Subtotal (Category B)</b>	<b>6,750,000</b>
<b>C</b>	<b>Institutional Capacity Building</b>	
C.1	Office Supplies and Equipment	600,000
C.2	Accounting Books and Supplies	100,000
C.3	Elaboration of a Manual of Procedures for APLV	150,000
	<b>Subtotal (Category C)</b>	<b>850,000</b>
<b>D</b>	<b>Technical Assistance</b>	
D.1	Veterinary Services	180,000
D.2	Animal Husbandry	552,500
D.3	Accountant	150,000
	<b>Subtotal (Category D)</b>	<b>882,500</b>
<b>E</b>	<b>Training</b>	
E.1	ADF Bookkeeping and Reporting	150,000
E.2	Administrative and Financial Management Skills	150,000
	<b>Subtotal (Category E)</b>	<b>300,000</b>
	<b>Grand Total</b>	<b>60,456,802</b>

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