

## RAMAT PASTORALISTS LIVESTOCK PROJECT

## BUDGET

(Amounts in TZS)

CATEGORY	AMOUNT
<b>A ORGANIZATIONAL PLANNING AND OUTREACH</b>	
A.1 Mobilization, Registration, and Legal Services	6,000,000
A.2 Market Strategy	3,100,000
A.3 Business Plan	3,100,000
<b>Subtotal</b>	<b>12,200,000</b>
<b>B ADMINISTRATIVE COSTS</b>	
B.1 Executive Secretary	9,600,000
B.2 Enterprise Development Officer	6,000,000
B.3 Finance and Administration Officer	9,000,000
B.4 Administration Support Activities	4,140,000
<b>Subtotal</b>	<b>28,740,000</b>
<b>C TRAINING ACTIVITIES</b>	
C.1 Management Training for Leaders	5,460,000
C.2 Marketing Training for Members	2,790,000
C.3 Natural Resources Management Training	5,600,000
C.4 Breed Improvement Training for Members	4,200,000
C.5 ADF Required Training	1,700,000
C.6 Audit	2,000,000
<b>Subtotal</b>	<b>21,750,000</b>
<b>D INTERNAL SYSTEMS IMPROVEMENT</b>	
D.1 Construction of RAMAT Head Office	12,500,000
D.2 Office Furniture and Equipment	1,300,000
D.3 Internet System	854,000
D.4 Computers and Accessories	3,900,000
D.5 Accounting Package	800,000
<b>Subtotal</b>	<b>19,354,000</b>
<b>E TRAINING IN LIVESTOCK BEST PRACTICES</b>	
E.1 Breeding Improvement	15,600,000
E.2 Steers for Demonstration	16,800,000
E.3 Construction of Community Feedlot	5,000,000
<b>Subtotal</b>	<b>37,400,000</b>
<b>TOTAL</b>	<b>119,444,000</b>