

## COOPTHE MULINDI Tea Plantation Rehabilitation Project

## BUDGET

REF.	CATEGORY	RWF
<b>A.</b>	<b>Irrigation</b>	
A.1	Pumps	18,000,000
A.2	Pipes	12,000,000
A.3	Construction Material	20,820,000
A.4	Labor for Construction	4,000,000
	<b>Sub-total</b>	<b>54,820,000</b>
<b>B.</b>	<b>Tea Plantation Rehabilitation</b>	
B.1	Fertilizers	21,000,000
B.2	Land Preparation	14,400,000
B.3	Staking and Hole Preparation	7,250,000
B.4	Transplanting of Seedlings	5,250,000
B.5	Maintenance of Tea Plantation	1,100,000
	<b>Sub-total</b>	<b>49,000,000</b>
<b>C.</b>	<b>Seedling Nursery</b>	
C.1	Establishment of Nursery	24,000,000
	<b>Sub-total</b>	<b>24,000,000</b>
<b>D.</b>	<b>Technical Assistance</b>	
D.1	Technical Training	5,000,000
	<b>Sub-total</b>	<b>5,000,000</b>
<b>E.</b>	<b>Administrative Costs</b>	
E.1	Bank Fees and Communications	180,000
	<b>Sub-total</b>	<b>180,000</b>
<b>Total</b>		<b>133,000,000</b>