

BUDGET

Improving Water Availability for Agriculture and Husbandry in Hortelao

Category	Description	Amount (CVE)
A	Infrastructure	
A.1	Construction of Hortelao Reservoir	1,577,000
A.2	Construction of Gongon Reservoir	627,770
A.3	Connect borehole FST 892 to Hortelao Reservoir	1,180,000
A.4	Connect borehole FST892 to Gongon Reservoirs	1,800,000
A.5	Connect Reservoirs to Land Parcels	2,700,000
A.6	Connect Gongon Reservoir to Water Source	2,080,000
A.7	Repair and Complete the 50 Cubic Meter Reservoir in Gongon	350,000
A.8	Piping	250,000
	Subtotal	10,564,770
B	Equipment Purchases	
B.1	Water Pump for Borehole	1,900,000
B.2	Water Pump for Reservoirs	180,000
B.3	Computer, Printer, and Office Supplies	120,000
	Subtotal	2,200,000
C	Training	
C.1	Water Management training	250,000
C.2	Management and organizational development training	150,000
	Subtotal	400,000
D	Technical Assistance	
D.1	Preparation of a Manual of Procedures	160,000
	Subtotal	160,000
E	Administrative Support	
E.1	Accounting Software (and training on its use)	90,000
	Subtotal	90,000
	GRAND TOTAL	13,414,770