

Annexe 5: Budget 2011 (Activities under UNDP)

ACTIVITY_ID		Budget 2011 (USD)
1202	Experts in Goundam (Hydraulic, community mobilisation, communication, driver) for 6 months	46,935
1203	Consultant for project document development	27,867
2100 Sub-contracts (MOU for cooperating agencies)		
2101	Rangeland management	15,000
2102	Fisheries rules and regulations	15,000
2103	Gum trees	20,000
2104	Channel bank stabilisation	40,000
2105	Dune field fixation	20,000
2106	support to women Horticulture	12,018
3300 Meetings/conference (title)		
3301	Project development meetings	27,500
3302	Steering committee meetings (2)	20,000
3303	Policy dialogue on water and wetlands	23,000
3304	LFS Sub Basin Committee set up & meetings	20,000
3305	Several additional meetings on various issues: validation of studies, consultations	18,000
3306	National water conference	30,000
3307	Presentation of the project document to stakeholders	25,000
5400	UNDP management fees (7%)	25,222
Grand Total		385,542