

## BUDGET NARRATIVE

## TOUMBALAGA ZEÏDARI PASTORAL WELL REHABILITATION PROJECT

Ref.	Items Description	Amount in FCFA
<b>A</b>	<b>INFRASTRUCTURES</b>	<b>97,771,000</b>
<b>A.1</b>	<b>Hardo Boula Well Rehabilitation</b>	15,189,000
	Rehabilitation of an old well in Hardo Boula. Amount is based on proforma invoice of the enterprise Achagal. See attached proforma for reference. Selective request for bids will be conducted during project implementation.	
<b>A.2</b>	<b>Anou Intrikat Well Rehabilitation</b>	14,073,000
	Rehabilitation of an old well in Anou Intrikat. Amount is based on proforma invoice of the enterprise Achagal. See attached proforma for reference. Selective request for bids will be conducted during project implementation.	
<b>A.3</b>	<b>Anou Silimane Well Rehabilitation</b>	14,044,000
	Rehabilitation of an old well in Anou Silimane. Amount is based on proforma invoice of the enterprise Achagal. See attached proforma for reference. Selective request for bids will be conducted during project implementation.	
<b>A.4</b>	<b>Anou Insattaffal Well Rehabilitation</b>	13,985,000
	Rehabilitation of an old well in Anou Insaffattal. Amount is based on proforma invoice of the enterprise Achagal. See attached proforma for reference. Selective request for bids will be conducted during project implementation.	
<b>A.5</b>	<b>Anou Zeïdari Well Rehabilitation</b>	11,964,000
	Rehabilitation of an old well in Anou Zeïdari. Amount is based on proforma invoice of the enterprise Achagal. See attached proforma for reference. Selective request for bids will be conducted during project implementation.	
<b>A.6</b>	<b>Anou Aouata Well Rehabilitation</b>	13,700,000
	Rehabilitation of an old well in Anou Aouta. Amount is based on proforma invoice of the enterprise Achagal. See attached proforma for reference. Selective request for bids will be conducted during project implementation.	
<b>A.7</b>	<b>Anou Katchal Well Rehabilitation</b>	12,897,000
	Rehabilitation of an old well in Anou Katchal. Amount is based on proforma invoice of the enterprise Achagal. See attached proforma for reference. Selective request for bids will be conducted during project implementation.	
<b>A.8</b>	<b>Construction Supervision</b>	1,919,000
	Cost of construction supervision. Based on the quote from the Regional Hydraulic Services of Agadez.	
<b>B</b>	<b>TRAINING</b>	<b>5,120,000</b>
<b>B.1</b>	<b>Financial Management and Administration</b>	2,250,000
	Includes funds to train 21 members of the management committees in management techniques, accounting and bookkeeping. Based on the proforma invoice from SIDI Aboubacar, specialist in rural environment training, the cost for the training is 900 000 FCA during 2 days. Also includes CFA 1,350,000 for development of a financial and administrative procedures manual for ONG-Tidene, based on the proforma from Cabinet CF-CG.	
<b>B.2</b>	<b>Wells Management</b>	1,300,000
	Includes funds to train two members of each of the management committees in wells maintenance for one day at each site. Amount is based on proforma invoice from SIDI Aboubacar, specialist in rural environment training.	

<b>B.3</b>	<b>Conflict Management</b>	1,570,000
	Includes funds to train 28 members of the management committees in conflict management for two days. Amount is based on a proforma invoice of Mr SIDI aboubacar, specialist in rural environment training.	
<b>C</b>	<b>INDEMNITIES</b>	<b>2,400,000</b>
	Employee base salaries are already covered by the NGO. An additional stipend is provided for the two positions as follows:	
<b>C.1</b>	Accountant - CFA 75,000/month * 24 months = CFA 1,800,000	1,800,000
<b>C.2</b>	Secretary/Cashier - CFA 25,000/month * 24 months = CFA 600,000	600,000
<b>D</b>	<b>ADMINISTRATIVE COSTS</b>	<b>5,513,000</b>
<b>D.1</b>	<b>Travel</b>	1,454,000
	Funds to cover the cost for monitoring and evaluation missions carried out by the NGO. Based on an estimation by the NGO from previous experience, the amount is CFA 970,000 (242,500 x 4 quarters) plus two additional monitoring visits in Year 3 (CFA 242,500 * 2 = CFA 485,000)	
<b>D.2</b>	<b>Other Administrative Costs</b>	4,059,000
	<b>Total of Other Administrative Costs is CFA 2, 260,000 broken down as follows:</b>	
	<b>Communication</b>	
	Funds for communication costs for three years. Based on a monthly cost of CFA 24,000. The total amount is CFA 864,000 .	
	<b>Bank Charges</b>	
	Funds to cover bank charges for three years. Bases on a monthly estimation of CFA 11,250. The total amount is CFA 405,000	
	<b>Office Supplies</b>	
	Funds to cover the cost of office supplies. Based on proforma invoice from Tahirou Abdou, the amount is FCFA 840,000	
	<b>Rent</b>	
	Funds to cover office rent for three years. Based on monthly estimation of CFA 20,000 , the total amount is CFA 720,000.	
	<b>Electricity/Water</b>	
	Funds to cover electricity and water for three years. Based on monthly estimation of CFA 30,000, total amount is CFA 1,080,000.	
	<b>Equipment Maintenance</b>	
	Funds to cover maintenance of office equipment for three years. Based on annual estimation of CFA 50,000, the total amount is CFA 150,000.	
	<b>GRAND TOTAL</b>	<b>110,804,000</b>