

BUDGET											
Programme Cooperation Agreement Title: GP Level Documentation and Planning											
Period: 6 months											
Programme Costs											
No.	Items	Unit	Quantity	Unit cost	Total budgeted	Partner's contribution	Total UNICEF Contribution	UNICEF Contribution			
								Feb-Mar11 1st tranche	Mar-May11 2nd tranche	Jun-July11 3rd tranche	July-Aug11 4th tranche
1	2	3	4	5	6	7	8	9	10	11	12
1	Data Collection	Xeroxing			25000.00	0.00	25000.00	12500.00	12500.00	0.00	0.00
2	Survey Costs	Visits	10	10000	100000.00	0.00	100000.00	50000.00	25000.00	25000.00	0.00
SubTotal					125000.00	0.00	125000.00	62500.00	37500.00	25000.00	0.00
Direct Programme Support Costs											
No.	Items	Unit	Quantity	Unit cost	Total budgeted	Partner's contribution	Total UNICEF Contribution	UNICEF Contribution			
								Feb-Mar11 1st tranche	Mar-May11 2nd tranche	Jun-July11 3rd tranche	July-Aug11 4th tranche
1	2	3	4	5	6	7	8	9	10	11	12
	<i>Salaries</i>										
3	Engineers	6 months	2	30000	360000.00	0.00	360000.00	180000.00	90000.00	90000.00	0.00
	Office equipment										
4	GPS		1	30000	30000.00	0.00	30000.00	30000.00	0.00	0.00	0.00
5	Laptop		1	50000	50000.00	0.00	50000.00	50000.00	0.00	0.00	0.00
6	Faculty Honorarium	12 days	2	25000	600000.00	0.00	600000.00	150000.00	150000.00	150000.00	150000.00
7	Expert Charges / Technical Assistance/Honorarium	Water Expert			50000.00	0.00	50000.00	25000.00	12500.00	12500.00	0.00
SubTotal					1090000.00	0.00	1090000.00	435000.00	252500.00	252500.00	150000.00
Budget Summary											
					Total budgeted	Partner's contribution	Total UNICEF Contribution	UNICEF Contribution			
								Feb-Mar11 1st tranche	Mar-May11 2nd tranche	Jun-July11 3rd tranche	July-Aug11 4th tranche
Programme Costs					125000.00	0.00	125000.00	62500.00	37500.00	25000.00	0.00
Direct Programme Support Costs					1090000.00	0.00	1090000.00	435000.00	252500.00	252500.00	150000.00
SUB-TOTAL					1215000.00	0.00	1215000.00	497500.00	290000.00	277500.00	150000.00
Indirect Programme Costs (<i>7% of the Cash Transfer component of the Sub-Total, added to Sub Total</i>)					85050.00	0.00	85050.00	21262.5	21262.5	21262.5	21262.5
Institute Overheads 20%					260010.00		260010.00	260010.00	0.00	0.00	0.00
TOTAL BUDGET					1560060.00	0.00	1560060.00	778772.50	311262.50	298762.50	171262.50