

BUDGET											
Programme Cooperation Agreement Title: Composite Factor Analysis of Single and Multiple Village Drinking Water Schemes											
Period: 18 months											
Programme Costs											
No.	Items	Unit	Quantity	Unit cost	Total budgeted	Partner's contribution	Total UNICEF Contribution	UNICEF Contribution			
								Feb-Mar11	Mar-May11	Jun-July11	July-Aug11
								1st tranche	2nd tranche	3rd tranche	4th tranche
1	2	3	4	5	6	7	8	9	10	11	12
1	Data Collection	Xeroxing			50000.00	0.00	50000.00	25000.00	25000.00	0.00	0.00
2	Survey Costs	Visits	20	10000	200000.00	0.00	200000.00	100000.00	50000.00	50000.00	0.00
SubTotal					250000.00	0.00	250000.00	125000.00	75000.00	50000.00	0.00
Direct Programme Support Costs											
No.	Items	Unit	Quantity	Unit cost	Total budgeted	Partner's contribution	Total UNICEF Contribution	UNICEF Contribution			
								Feb-Mar11	Mar-May11	Jun-July11	July-Aug11
								1st tranche	2nd tranche	3rd tranche	4th tranche
1	2	3	4	5	6	7	8	9	10	11	12
	<i>Salaries</i>										
3	Engineer 1	18 months	1	30000	540000.00	0.00	540000.00	270000.00	135000.00	135000.00	0.00
4	Engineer 2	6months	1	30000	180000.00	0.00	180000.00	90000.00	45000.00	45000.00	0.00
	<i>Office equipment</i>										
5	GPS		1	30000	30000.00	0.00	30000.00	30000.00	0.00	0.00	0.00
6	Laptop		1	50000	50000.00	0.00	50000.00	50000.00	0.00	0.00	0.00
7	Faculty Honorarium	50 days	1	25000	1250000.00	0.00	1250000.00	312500.00	312500.00	312500.00	312500.00
8	Expert Charges / Technical Assistance/Honorarium	Water Expert			100000.00	0.00	100000.00	50000.00	25000.00	25000.00	0.00
SubTotal					2150000.00	0.00	2150000.00	802500.00	517500.00	517500.00	312500.00
Budget Summary											
					Total budgeted	Partner's contribution	Total UNICEF Contribution	UNICEF Contribution			
								Feb-Mar11	Mar-May11	Jun-July11	July-Aug11
								1st tranche	2nd tranche	3rd tranche	4th tranche
Programme Costs					250000.00	0.00	250000.00	125000.00	75000.00	50000.00	0.00
Direct Programme Support Costs					2150000.00	0.00	2150000.00	802500.00	517500.00	517500.00	312500.00
SUB-TOTAL					2400000.00	0.00	2400000.00	927500.00	592500.00	567500.00	312500.00
Indirect Programme Costs (<i>7% of the Cash Transfer component of the Sub-Total, added to Sub Total</i>)					168000.00	0.00	168000.00	42000	42000	42000	42000
Institute Overheads 20%					513600.00		513600.00	513600.00	0.00	0.00	0.00
TOTAL BUDGET					3081600.00	0.00	3081600.00	1483100.00	634500.00	609500.00	354500.00