

**E3-08 - Addressing Short and Long Term Water and Sanitation Needs for Umm Qasr**

Budget Category	Item Description	Unit	Unit Cost	Qty	Total Budget US\$	ESTIMATED UTILIZATION OF RESOURCES US\$		
						2006		
						Budget	Commitment	Disbursement
<b>1. PERSONNEL</b>								
<b>1.1 National Programme/Project Personnel</b>						<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
1.1.1	Project Assistant	Mo	1,500	7	10,500	10,500	10,500	10,500
<b>1.2 International Programme/Project Personnel</b>						<b>84,000</b>	<b>84,000</b>	<b>84,000</b>
1.2.1	Project Manager - P4	Mo	12,000	7	84,000	84,000	84,000	84,000
<b>1.3 National Consultants</b>						<b>0</b>	<b>0</b>	<b>0</b>
1.3.1								
<b>1.4 International Consultants</b>						<b>0</b>	<b>0</b>	<b>0</b>
1.4.1								
<b>2. CONTRACTS</b>						<b>316,000</b>	<b>316,000</b>	<b>316,000</b>
2.1	RO Units: Repair, Provision of Wells & Tanks - Umm Qasr Port	Each	60,000	3	180,000	180,000	180,000	180,000
2.2	Technical Assistance: Survey, Assessment, Design & Supervision	Sum	51,000	1	51,000	51,000	51,000	51,000
2.3	Repairs to Water Distribution Network, Storm water Drainage, Construction of Septic Tanks (LoU with Umm Qasr Town Council)	Sum	70,000	1	70,000	70,000	70,000	70,000
2.3.1	Labor component	No		3 15000	45,000	45,000	45,000	45,000
2.3.2	Materials component	Sum	25,000	1	25,000	25,000	25,000	25,000
2.4	Transportation & Storage	Sum	15,000	1	15,000	15,000	15,000	15,000
<b>3. TRAINING</b>						<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
3.1	Training on Operation & Maintenance of RO Units	Sum	25,000	1	25,000	25,000	25,000	25,000
<b>4. EQUIPMENT</b>						<b>452,429</b>	<b>452,429</b>	<b>452,429</b>
4.1	Garbage Bins - Umm Qasr	Each	1,500	200	300,000	300,000	300,000	300,000
4.2	Garbage Removal Truck - Umm Qasr	Each	100,000	1	100,000	100,000	100,000	100,000
4.3	Consumables for RO Units Umm Qasr Port	Sum	52,429	1	52,429	52,429	52,429	52,429
<b>5. SUPPLIES &amp; COMMODITIES</b>						<b>0</b>	<b>0</b>	<b>0</b>
<b>6. TRANSPORT (ONLY FOR WFP PROJECTS)</b>						<b>0</b>	<b>0</b>	<b>0</b>
<b>7. TRAVEL</b>						<b>35,500</b>	<b>35,500</b>	<b>35,500</b>
7.1	DSA/Travel - Amman/Cyprus/Kuwait/Iraq	Sum	35,500	1	35,500	35,500	35,500	35,500
<b>8. PROGRAMME/PROJECT SUB-TOTAL</b>						<b>923,429</b>	<b>923,429</b>	<b>923,429</b>
<b>9. MISCELLANEOUS (Should Not Exceed 3% of BL 8)</b>						<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
	3.0%	Sum	28,000	1	28,000	28,000	28,000	28,000
<b>10. SECURITY (Should Not Exceed 2% of BL 8)</b>						<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
	2%	Sum	20,000	1	20,000	20,000	20,000	20,000
<b>11. AGENCY MANAGEMENT SUPPORT COST</b>						<b>48,571</b>	<b>48,571</b>	<b>48,571</b>
	5%	%	48,571	1	48,571	48,571	48,571	48,571
<b>12. PROGRAMME/PROJECT BUDGET TOTAL</b>						<b>1,020,000</b>	<b>1,020,000</b>	<b>1,020,000</b>