

DETAILED BUDGET (US\$) - (JA-T1118)

Items		Amount per month			Amount per unit			Subtotal
		x day	#days	subtotal	x unit	# units	subtotal	
CONSULTING FIRM								
1	Salaries							79,150
1.1	International Consultants							
	Project Manager/ Corporate Governance Sp.	800	50	40,000				
	Financial Specialist	585	30	17,550				
	Legal Specialist	720	30	21,600				
			110					
	Salaries Overhead (25%)							19,788
2	Per diem							19,650
2.1	International Consultants				262	75	19,650	
3	Travel							10,800
3.1	International tickets to Jamaica				1,200	9	10,800	
4	Other expenses							5,000
	Materials							
TOTAL								134,388
Items		Amount per month			Amount per unit			Subtotal
		x day	#days	subtotal	x unit	# units	subtotal	
II	Institutional Strengthening for the National Water Commission							
CONSULTING FIRM								
1	Salaries							158,400
1.1	International Consultants							
	Project Manager / Institutional Specialist	720	90	64,800				
	Operation Specialist	585	110	64,350				
	Financial specialist	585	50	29,250				
			250					
	Salaries Overhead (30%)							47,520
2	Per diem							19,650
	Consultants in Jamaica				262	75	19,650	
3	Travel							10,800
3.1	International tickets to Jamaica				1,200	9	10,800	
4	Other expenses							8,500
	Materials							
TOTAL								244,870
Items								
III.	Other Costs							
1	Monitoring and Evaluation	20,000						
2	Financial Audit	40,000						
3	Contingencies	60,742						
	TOTAL	120,742						
GRAND TOTAL		500,000						