

CONSENSUS PHASE II BUDGET FOR 12 MONTHS OF THE YEAR 2009 EPY, 2010 EPY and 2011 EPY		Planned working days in month		20	21	20	21	21	23	19	21	22	20	21	22	211	Planned working days in month																				
Budget codes	Budget code description	2009 EPY	2009 EPY	2010 (2009 EPY)				Q1 2009 EPY				2010 (2009 EPY)				Q2 2009 EPY				2017 (2009 EPY)				Q 3 2009 EPY				2017 (2009 EPY)				Q 4 2009 EPY				2010 EPY	2010 EPY
		BUDGET	ACTUAL	Jul Plan	Jul Actual	Aug Plan	Aug Actual	Sep Plan	Sep Actual	Oct Planned	Oct Actual	Nov Plan	Nov Actual	Dec Actual	Q2 Planned	Q2 Actual	Dec Plan	Jan Actual	Feb Plan	Feb Actual	Mar Plan	Mar Actual	Q3 Planned	Q3 Actual	Apr Plan	Apr Actual	May Plan	May Actual	Jun Plan	Jun Actual	Q4 Planned	Q4 Actual	BUDGET	ACTUAL			
	FEES	442,642	203,377	-	-	29,064	29,064	32,398	32,398	61,462	61,462	34,804	34,804	38,461	36,067	55,500	35,696	128,765	8888888	57,258	35,347	49,094	-	42,048	-	148,399	35,347	33,580	-	31,593	-	38,842	-	104,015	-		
	INTERNATIONAL LONG TERM CONSULTANTS	185,281	98,139	-	-	13,334	13,334	16,668	16,668	30,002	30,002	17,501	17,501	17,493	18,335	15,159	15,835	54,151	16,671	15,827	17,541	17,493	-	18,324	-	51,646	17,541	16,660	-	17,493	-	18,324	-	51,671	-		
201	Chief Technical Advisor	188,262	99,119	-	-	13,334	13,334	16,668	16,668	30,002	30,002	17,501	17,501	17,493	18,335	15,159	15,835	54,151	16,671	15,827	17,541	17,493	-	18,324	-	51,646	17,541	16,660	-	17,493	-	18,324	-	51,671	-		
	INTERNATIONAL SHORT TERM CONSULTANTS	23,375	2,499	-	-	-	-	-	-	-	-	-	-	2,200	-	3,622	1,200	4,800	1,200	11,155	400	2,000	-	2,000	-	15,155	400	2,000	-	-	-	-	-	2,000	-		
202	M&E financing consultancy	6,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
203	GIS mapping consultant	800	2,000	-	-	-	-	-	-	-	-	-	-	800	1,200	800	1,200	-	-	400	-	-	-	-	-	-	400	-	-	-	-	-	-	-			
204	IA Baseline Coordinator	15,000	-	-	-	-	-	-	-	-	-	-	-	2,000	-	4,000	-	2,000	-	2,000	-	2,000	-	-	6,000	-	2,000	-	-	-	-	-	2,000	-			
204-206	Reserved for international short term consultants to be specified later on	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	LOCAL SHORT TERM CONSULTANTS	45,919	-	-	-	-	-	-	-	-	-	-	1,700	-	13,130	-	14,804	-	15,690	-	11,583	-	2,844	-	-	30,119	-	2,000	-	1,230	-	1,440	-	4,500	-		
211	OBM training management consultant	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	2,000	-	1,999	-	2,000	-	-	6,000	-	-	-	-	-	-	-	-	-			
212	OBM training technical consultant	4,700	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	2,000	-	1,400	-	1,200	-	-	2,600	-	-	-	-	-	-	-	-	-			
213	OBM training community and social consultant	6,700	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	2,000	-	1,400	-	1,200	-	-	2,600	-	-	-	-	-	-	-	-	-			
214	Market study consultant	5,120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,120	-	-	-	-	-	-	-	-	-			
215	Hygiene & Sanitation consultant	4,100	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	2,000	-	2,000	-	-	-	-	2,000	-	-	-	-	-	-	-	-	-			
216	Sanitation Marketing consultant	5,120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,120	-	-	-	-	-	-	-	-	-			
217	Performance monitoring database development consultant	6,800	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200	-	1,200	-	1,200	-	1,600	-	-	6,000	-	-	-	-	-	-	-	-	-			
218	Stability and inclusion consultant	4,800	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-	-	-	-	1,400	-	1,200	-	1,600	-	-	-	4,800	-			
219	GIS mapping consultant	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
220	Impact assessment baseline consultant(s)(local)	5,200	-	-	-	-	-	-	-	-	-	-	1,700	-	1,700	-	3,500	-	1,700	-	-	-	-	-	1,700	-	-	-	-	-	-	-	-	-			
221	Reserved for local short term consultancy, to be specified later on	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	800	-	-	-	800	-	-	-	-	-	-	-	-	-			
222	Reserved for local short term consultancy, to be specified later on	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	800	-	-	-	-	-	-	-	-	-			
223	Reserved for local short term consultancy, to be specified later on	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	800	-	-	-	-	-	-	-	-	-			
	LOCAL LONG TERM CONSULTANTS	182,408	100,409	-	-	15,700	15,700	15,700	15,700	31,400	31,400	17,303	17,303	18,018	17,732	15,591	18,442	54,911	51,047	14,584	17,446	18,018	-	18,874	-	51,440	17,446	12,870	-	12,870	-	18,874	-	44,916	-		
261	EMP Specialist	31,070	16,191	-	-	3,140	3,140	2,860	2,860	6,300	6,300	2,860	2,860	3,000	3,140	3,000	3,140	9,151	8,151	2,401	3,000	3,000	-	3,140	-	6,940	3,000	2,145	-	2,145	-	3,140	-	2,400	-		
262	Capacity Development Specialist	32,000	12,500	-	-	3,140	3,140	2,717	2,717	5,860	5,860	2,860	2,860	3,000	3,000	3,000	3,140	9,151	8,151	2,401	2,717	3,000	-	3,140	-	6,940	3,000	2,145	-	2,145	-	3,140	-	2,400	-		
263	M&E Specialist	31,000	16,191	-	-	3,140	3,140	2,860	2,860	6,300	6,300	3,000	3,000	3,000	3,140	3,140	3,140	9,151	8,151	2,401	3,000	3,000	-	3,140	-	6,940	3,000	2,145	-	2,145	-	3,140	-	2,400	-		
264	Climate and Environment Risk and Water Safety Specialist	30,000	16,000	-	-	3,000	3,000	2,000	2,000	5,000	5,000	2,717	2,717	3,000	3,000	3,000	3,000	9,000	8,000	2,401	2,600	3,000	-	3,140	-	6,940	3,000	2,145	-	2,145	-	3,140	-	2,400	-		
265	Communication and Knowledge Management Specialist	30,700	12,100	-	-	3,000	3,000	2,571	2,571	5,071	5,071	2,860	2,860	3,000	3,000	3,140	3,140	9,151	8,151	2,401	3,000	3,000	-	3,140	-	6,940	3,000	2,145	-	2,145	-	3,140	-	2,400	-		
266	Gender and M&E Specialist	27,000	16,000	-	-	2,717	2,717	2,717	2,717	5,717	5,717	3,000	3,000	3,000	3,140	3,000	3,000	9,000	8,000	2,401	2,600	3,000	-	3,140	-	6,940	3,000	2,145	-	2,145	-	3,140	-	2,400	-		
267	Hygiene and Sanitation Specialist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	REIMBURSABLES	254,793	111,292	-	-	32,472	32,472	22,461	22,461	54,933	54,933	21,309	21,309	23,750	28,246	30,300	30,601	75,359	80,157	24,300	16,202	20,000	-	26,300	-	70,600	16,202	16,900	-	19,100	-	17,900	-	53,900	-		
101	HOME OFFICE COORDINATION	11,000	6,000	-	-	1,000	1,000	1,000	1,000	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	3,000	3,000	1,000	1,000	1,000	-	1,000	-	3,000	1,000	1,000	-	1,000	-	1,000	-	3,000	-		
231	JUNIOR PROFESSIONAL OFFICER RELATED SALARY COSTS	65,840	17,140	-	-	5,653	5,653	5,610	5,610	11,263	11,263	379	379	11,600	5,148	5,804	9,097	17,775	14,104	5,804	1,511	5,800	-	5,800	-	17,400	1,511	5,800	-	5,800	-	5,800	-	17,400	-		
232	INTERNATIONAL DUTY TRAVELS	11,300	18,730	-	-	-	-	4,800	4,800	6,800	6,800	-	-	5,000	13,902	5,000	13,902	5,000	13,902	2,500	-	-	-	-	2,500	-	-	-	-	-	-	-	-	-	5,000	-	
	DUTY TRAVEL IN THE PARTNER COUNTRY	43,700	32,400	-	-	767	767	2,216	2,216	7,300	7,300	6,756	6,756	3,000	7,362	3,000	7,370	36,104	4,000	2,500	5,000	-	4,000	-	13,500	2,500	5,000	-	4,000	-	5,000	-	14,000	-			
233	Travel expenses	38,000	19,000	-	-	511	511	1,562	1,562	5,000	5,000	5,152	5,152	2,000	2,000	2,000	1,700	8,100	8,100	3,000	2,571	3,000	-	3,000	-	9,800	2,571	3,000	-	3,000	-	3,000	-	9,800	-		
234	Costs of project cars	13,000	8,100	-	-	253	253	654	654	1,800	1,800	1,604	1,604	1,000	1,600	1,000	1,600	6,000	6,000	1,000	1,000	1,000	-	1,000	-	4,000	1,000	2,000	-	1,000	-	2,000	-	4,000	-		
235	HOME LEAVE TRAVEL (International)	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
260	RELOCATION EXPENSES	9,715	8,715	-	-	-	-																														

Budget code description		2009 EFY		2009 EFY		2010 (2009 EFY)						Q1 2009 EFY		2010 (2009 EFY)						Q2 2009 EFY		2011 (2009 EFY)						Q3 2009 EFY		2012 (2009 EFY)						Q4 2009 EFY		2010 EFY	2010 EFY	
code		BUDGET	ACTUAL	Jul Plan	Jul Actual	Aug Plan	Aug Actual	Sep Plan	Sep Actual	Q1 Planned	Q1 Actual	Oct Plan	Oct Actual	Nov Plan	Nov Actual	Dec Plan	Dec Actual	Q2 Planned	Q2 Actual	Jan Plan	Jan Actual	Feb Plan	Feb Actual	Mar Plan	Mar Actual	Q3 Planned	Q3 Actual	Apr Plan	Apr Actual	May Plan	May Actual	Jun Plan	Jun Actual	Q4 Planned	Q4 Actual	BUDGET	ACTUAL			
	CAPACITY BUILDING OF THE SECTOR	188,641	47,982	-	-	2,734	2,734	1,757	1,757	4,491	4,491	25,443	25,443	26,717	16,877	9,949	989	56,108	43,308	8,125	182	54,500	-	24,917	-	82,542	182	11,458	-	34,042	-	-	-	45,500	-	75,417	-			
241	Capacity Building - Sector Support International	20,855	10,000			2,734	2,734	1,757	1,757	6,496	6,496	6,572	6,572	13,000	4,540	2,907	441	22,479	11,076																	20,000				
	7th RWSS Forum Kenya coast	20,855				2,734		1,757						13,000		2,907																					10,000			
	Stockholm world water week																																				10,000			
	WEDC conferences																																				5,000			
242	Capacity Building - Sector Support national	167,786	37,982	-	-	10	10	-	-	10	10	18,871	18,871	13,717	12,337	1,042	528	31,629	31,730	3,125	182	54,500		24,917		82,542	182	11,458	34,042	-	-	-	-	45,500	-	35,417	-			
	2.1.77 Provide TOT training to project regions staff on Social, environmental & climate risk screening checklist	8,940												8,940																										
	2.1.78 Prepare and distribute WASHED handbook to project regions	427																																						
	2.1.79 Conduct regional expert group meetings to discuss findings in the regions in order to decide actions in the regional steering group	-																																						
	2.1.80 Disseminate the regional steering group meeting findings to the regions in order to improve the manuals and institutional	-																																						
	2.1.81 Provide technical support to the MoH for the dissemination of the health facility WASH intervention manual in COMAHO regions	4,167																										4,167										6,207		
	2.1.26 Organize annual review workshop on CB-WSP performance	4,167																																				6,207		
	2.1.27 Conduct training for regional representatives on sanitation planning and establishment of MSEI based on the assessments and guideline	8,100																				8,100																6,207		
	2.1.16 Provide technical assistance to the MoH in the production of sanitation facility technical outline	1,000																		2,000																				
	2.1.17 TOT Training for Regional Experts on Sanitation Transformation Checklist	8,100																																						
	2.2.37 Conduct joint review of the implementation of Sanitation Transformation	4,167																																						
	2.2.22 Conduct training workshop with regional stakeholders on how to disseminate the O&M strategy and manual to water and sewer supply service providers	20,000																																					6,207	
	2.2.23 Conduct TOT training to regional stakeholders in O&M planning, monitoring and performance evaluation	8,167																																						
	2.1.24 Conduct experience sharing workshop on O&M supply chain & maintenance development of COMAHO regions	4,762																																					4,762	
	2.1.40 TOT of regional stakeholders on Women led MSE establishment on O&M	-																																						
	2.1.17 TOT on Women leadership in WASHED	-																																						
	2.1.23 Promote COMAHO regional personnel to participate gender mainstreaming training organized by the Women Affairs Directorate of MoW	2,833																																						
	2.1.26 TOT Training for regional staff on in-classroom WASH Activities Guidebook	1,000																																						
	2.1.20 Translate the revised inclusive WASH Activities in the Global SoL to the GUIDANCE into Action	2,500																																						
	2.1.3 TOT training of regional people on basic communication skills, facilitation & group dynamics	12,875																																						
	2.1.4 TOT training of regional people on knowledge management	-																																						
	2.1.5 Train SANWAT MoH staff on COMAHO Water Points & Latrine Database Management	980																																						
	2.1.6 Conduct training on COMAHO Phase II M&E Framework and Monitoring and Planning database to MoH staff	8,007																																						
	2.1.7 Facilitate visitors of COMAHO/CMHP from abroad	833																																						
	2.2.1 Prepare case stories and disseminate	427																																						
	2.2.2 Produce films on CMHP related issues	200																																						
	2.2.3 Develop annual CMHP calendar, website and disseminate	16,700																																						
	2.2.4 Prepare and disseminate brochures	200				10																																		

COMBINED PHASE II BUDGET FOR 12 MONTHS OF THE YEAR 2009 EPY, 2010 EPY and 2011 EPY		21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21
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[illegible]

GRAND TOTAL FEDERAL TA	643,516	-	56,083	-	61,222	-	72,545	-	189,850	-	49,764	-	66,383	-	46,898	-	163,044	-	49,813	-	37,438	-	70,405	-	157,656	-	35,773	-	31,605	-	20,941	-	88,319	-	44,647	-
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CONTRACT PHASE II BUDGET FOR 12 MONTHS OF THE YEAR 2009 - FY 2010 OCT and 2011 OCT

Budget codes	Budget code description	2009-2011		Usage
		Tot Plan	Tot Actual	
	FEES	1,155,900	203,377	18%
	INTERNATIONAL LONG TERM CONSULTANTS	570,264	86,175	17%
101	Chief Technical Advisor	272,295	10,212	27%
	INTERNATIONAL SHORT TERM CONSULTANTS	23,285	1,689	7%
201	M&E financing consultancy	8,201	-	0%
202	GIS mapping consultancy	2,065	1,600	76%
203	M Baseline Coordinator	12,019	-	0%
204,208	Reserved for international short term consultants to be specified later on	-	-	-
	LOCAL SHORT TERM CONSULTANTS	53,095	-	0%
211	O&M training management consultant	7,052	-	0%
212	O&M training technical consultant	4,701	-	0%
213	O&M training community and social consultant	4,715	-	0%
214	Market study consultant	5,231	-	0%
215	Hygiene & Sanitation consultant	4,536	-	0%
216	Sanitation Monitoring consultant	5,120	-	0%
217	Performance monitoring database development consultant	4,285	-	0%
218	Disability and inclusion consultant	4,881	-	0%
219	GIS mapping consultant	5,790	-	0%
220	Impact assessment baseline consultant(specialist)	5,254	-	0%
221	Reserved for local short term consultancy, to be specified later on	634	-	0%
222	Reserved for local short term consultancy, to be specified later on	630	-	0%
223	Reserved for local short term consultancy, to be specified later on	711	-	0%
	LOCAL LONG TERM CONSULTANTS	606,721	108,403	20%
201	CMP Specialist	85,491	18,261	22%
202	Capacity Development Specialist	90,249	17,589	21%
203	M&E Specialist	34,231	10,741	29%
204	Gender and Environment Risk and Water Safety Specialist	82,264	10,046	21%
205	Communication and Knowledge Management Specialist	48,212	17,261	21%
206	Gender and M&E Specialist	80,201	10,086	18%
207	Hygiene and Sanitation Specialist	-	-	-
	REIMBURSABLES	769,693	131,292	20%
101	HOME OFFICE COORDINATION	36,006	6,000	17%
211	JUNIOR PROFESSIONAL OFFICER RELATED SALARY COSTS	546,514	87,710	19%
222	INTERNATIONAL DUTY TRAVELS	29,200	18,797	64%
	DUTY TRAVEL IN THE PARTNER COUNTRY	141,289	33,404	16%
233	Travel expenses	89,207	34,296	38%
234	Costs of project com.	52,082	11,220	26%
250	HOME LEAVE TRAVEL (International)	10,006	-	0%
260	RELOCATION EXPENSES	27,215	9,713	36%
270	HOUSING EXPENSES	67,762	18,878	28%
	OFFICE EXPENSES	159,459	30,578	16%
281	Office equipment	10,861	3,597	29%
282	Communication and express mail	35,893	3,471	11%
283	Support staff related costs	36,811	17,407	48%
284	Office support services, stationery and printing	24,634	2,701	11%
290	COSTS OF EDUCATION	130,744	32,134	15%
250	MISCELLANEOUS	2,971	115	4%
	GRAND TOTAL CONSULTANT TA AND REIMBURSABLE COSTS	1,925,593	242,794	11%

Index code	Budget code description	2009-2011		Usage
		Tot Plan	Tot Actual	
	CAPACITY BUILDING OF THE SECTOR	103,974	47,882	16%
241	Capacity Building - Sector Support International	61,355	16,869	26%
	FOR WASH Focus on key cost	36,091		
	Distribution world water weeks	20,000		
	WEDC conference	10,000		
242	Capacity Building - Sector Support national	240,020	11,351	13%
	1.1.7.7 Provide TCF training to project regions off on Socio, environmental & financial awareness building	4547		
	1.1.7.8 Conduct and distribute WEDC handbook to project regions	6135		
	1.1.7.9 Disseminate information on environmental impact assessment (EIA) to project regions in the regions in order to decide action in the region directly	4,507		
	1.1.7.10 Disseminate the sector water sector impact awareness	4,507		
	Findings to the regions in order to improve the annual and national	4,507		
	1.1.8.1 Provide technical support to the MWR for the dissemination of the results. WEDC construction manual (2005-2008)	6,135		
	1.1.8.2 Organize annual online workshop on CR MP research	10,000		
	1.1.8.3 Conduct training of regional managers on extension workshop and establishment of WWS based on the assessment and guideline	15,000		
	1.1.8.4 Provide technical assistance to the MWR in the preparation of national level technical studies	5,000		
	1.2.1.1 TCF Training for Regional Experts on Sanitation Transformation guideline	1,351		
	1.2.1.2 Conduct joint review of the implementation of Sanitation Transformation guideline	15,000		
	1.2.2.2 Conduct training workshop with regional stakeholders on how to disseminate the O&M strategy and national to wards and water supply waste services	21,000		
	1.2.2.3 Conduct TCF training to regional stakeholders in O&M planning, monitoring and performance evaluation	6,000		
	1.2.2.4 Conduct experience sharing workshop on O&M supply chain & sustainable development of CONGO region	5,581		
	1.4.0.1 TCF of regional stakeholders on WWS and MS2 establishment on MWR	8,333		
	1.4.2.1 TCF on WWS feasibility in BIAKONG	8,333		
	1.4.2.2 Finance CONGO regional personnel to participate again for maintaining training organized by the World Bank Affinity Directorate of BIAKONG	2,833		
	1.4.2.3 TCF Training for regional staff on in-house WASH Activities guideline	1,000		
	1.4.2.4 Facilitate the relevant interest BWS Activities in the Global to L&S (guideline into Action)	2,833		
	1.4.3.1 TCF training of regional people on sustainable WWS, urban WWS & village WWS	25,000		
	1.4.3.2 TCF training of regional people on knowledge management	4,507		
	1.4.5.1 TCF training of regional people on CONGO Water Policy & L&S (Guideline into Action)	1,000		
	1.4.6.1 Conduct training on CONGO/CMF Water Policy Framework and Monitoring and Planning database to BWS staff	1,351		
	1.4.7.1 Facilitate visits of CONGO/CMF from abroad	1,000		
	1.4.8.1 Prepare case studies and disseminate	4,000		
	1.4.9.1 Produce films on CMP related issues	75,000		
	1.5.1 Develop annual CMP calendar network and disseminate	30,000		
	1.5.2 Prepare and disseminate brochures	600		
	1.5.3 Prepare and disseminate PDF sheets	600		
	1.5.4 Prepare CMP roll-ups	1,200		
	1.5.5 Prepare and publish CMP related articles in sector related magazine	6,000		
	1.5.10 Participate in major national conferences to promote CMP (WASH M&E, MS2 Extension sharing forum, WWSQ online event)	12,500		
	1.5.11 Participate in the major national events to promote CMP (March & WWSQ, WWSQ, National water day)	10,000		
	1.5.12 Carry out MS2 research on CMP sustainability	1,500		
	1.5.13 Disseminate the finding of the CMP PDF research results	7,000		
	1.5.14 Conduct in-country management meetings with PMT and WWS	15,000		
	1.5.15 Conduct CONGO/CMF PM/ WWSQ/extension workshop	6,000		
	1.5.16 Update CONGO/CMF WWSQ Policy sheet	600		
	Others not yet identified			
240	IMPACT ASSESSMENT COSTS	102,833	46,419	42%
GRAND TOTAL FEDERAL TA		2,329,900	446,128	19%