

BUDGET CATEGORIES

A. Salaries and Wages

For each requested position, provide the following information: name of staff member occupying the position, if available; annual salary; percentage of time budgeted for this program; total months of salary budgeted; and total salary requested. Also, provide a justification and describe the scope of responsibility for each position, relating it to the accomplishment of program objectives.

Budget to be developed in USD
 Budget to be developed per Phase as per the Tender document
 Timelines required per phase
 Project plan for each phase requested

B. Fringe Benefits

Fringe benefits are usually applicable to direct salaries and wages. Provide information on the rate of fringe benefits used and the basis for their calculation. If a fringe benefit rate is not used, itemize how the fringe benefit amount is computed.

C. Equipment

Provide justification for the use of each item and relate it to specific program objectives. Maintenance or rental fees for equipment should be shown in the **Other** category.

D. Supplies

Individually list each item requested. Show the unit cost of each item, number needed, and total amount. Provide justification for each item and relate it to specific program objectives. If appropriate, General Office Supplies may be shown by an estimated amount per month times the number of months in the budget category.

E. Travel

Dollars requested in the travel category should be for **Company travel only**. Travel for other participants, advisory committees, review panel, etc. should be itemized in the same way specified below and placed in the **Other** category.

Provide a narrative justification describing the travel Company members will perform. List where travel will be undertaken, number of trips planned, who will be making the trip, and approximate dates. If mileage is to be paid, provide the number of miles and the cost per mile. If travel is by air, provide the estimated cost of airfare. If per diem/lodging is to be paid, indicate the number of days and amount of daily per diem as well as the number of nights and estimated cost of lodging. Include the cost of ground transportation when applicable.

MAXIMUM RATES ALLOWED

Country Name	Post Name	Season Begin	Season End	Maximum Lodging Rate	M & IE Rate	Maximum Per Diem Rate	Effective Date
MOZAMBIQUE	Maputo	Jan 01	Dec 31	179	77	256	04/01/2012
MOZAMBIQUE	Other	Jan 01	Dec 31	160	60	220	01/01/2011
MOZAMBIQUE	Pemba	Jan 01	Dec 31	160	60	220	01/01/2011

http://aoprals.state.gov/web920/per_diem_action.asp?MenuHide=1&CountryCode=1227

DEDUCTIONS AND OTHER USG RULES TO NOTE ON TRAVEL

Please find below the website linked to the M&IE rates to be used in making deductions from the M&IE allowance.

http://aoprals.state.gov/content.asp?content_id=114&menu_id=81

<http://www.gsa.gov/portal/content/101518>

F. Other

This category contains items not included in the previous budget categories. Individually list each item requested and provide appropriate justification related to the program objectives.

PHASE 1 STUDY

SALARIES AND WAGES

JOB TITLE/ROLE ON PROJECT	PERSON	NARRATIVE	RATE PER ANNUM	NUMBER	MONTHS	PERCENTAGE REQUIRED	AMOUNT
EG PROJECT LEAD	MR X	LEADING OF THE PROJECT RESPONSIBLE FOR OVERALL DELIVERY	\$50,000.00	1.00	5.00	100%	\$20,833.33
TOTAL SALARIES AND WAGES							\$20,833.33

FRINGE BENEFITS

% OR ITEMISED AMOUNT DETAIL BELOW							
TOTAL FRINGE BENEFITS							\$-

EQUIPMENT

ITEM REQUESTED	QUANTITY	UNIT COST	JUSTIFICATION	TOTAL REQUESTED
				\$-
TOTAL EQUIPMENT				\$-

SUPPLIES

ITEM REQUESTED	QUANTITY	UNIT COST	JUSTIFICATION	TOTAL REQUESTED
				\$-
TOTAL SUPPLIES				\$-

TRAVEL

BELOW INFORMATION REQUIRED PER LOCATION OF TRAVEL

TRAVEL DETAILS	FROM	EG MAPUTO	TO	EG NAMPULA	
PERSON(S) TRAVELLING					
REASON FOR TRAVEL					
TRAVEL CATEGORY	AMOUNT	NUMBER OF PEOPLE	DAYS	NUMBER OF TRIPS	TOTAL
Per Diem (Includes hotel and M&I)					\$-
Air Fare					\$-
Petrol					\$-
Other travel costs					\$-
TOTAL TRIP COST					\$-

OTHER

ITEM REQUESTED	QUANTITY	UNIT COST	JUSTIFICATION	TOTAL REQUESTED
				\$-
TOTAL OTHER				\$-

PHASE 2 PROPOSAL FOR SOFTWARE AND METHODOLOGY DEVELOPMENT

SALARIES AND WAGES

JOB TITLE/ROLE ON PROJECT	PERSON	NARRATIVE	RATE PER ANNUM	NUMBER	MONTHS	PERCENTAGE REQUIRED	AMOUNT
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FRINGE BENEFITS

% OR ITEMISED AMOUNT DETAIL BELOW							
TOTAL FRINGE BENEFITS							\$-

EQUIPMENT

ITEM REQUESTED	QUANTITY	UNIT COST	JUSTIFICATION	TOTAL REQUESTED
				\$-
TOTAL EQUIPMENT				\$-

SUPPLIES

ITEM REQUESTED	QUANTITY	UNIT COST	JUSTIFICATION	TOTAL REQUESTED
				\$-
TOTAL SUPPLIES				\$-

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REASON FOR TRAVEL					
TRAVEL CATEGORY	AMOUNT	NUMBER OF PEOPLE	DAYS	NUMBER OF TRIPS	TOTAL
Per Diem (Includes hotel and M&I)					\$-
Air Fare					\$-
Petrol					\$-
Other travel costs					\$-
TOTAL TRIP COST					\$-

OTHER

ITEM REQUESTED	QUANTITY	UNIT COST	JUSTIFICATION	TOTAL REQUESTED
				\$-
TOTAL OTHER				\$-

PHASE 3 DESIGN OF THE APPLICATION

SALARIES AND WAGES

JOB TITLE/ROLE ON PROJECT	PERSON	NARRATIVE	RATE PER ANNUM	NUMBER	MONTHS	PERCENTAGE REQUIRED	AMOUNT
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FRINGE BENEFITS

% OR ITEMISED AMOUNT	DETAIL						
TOTAL FRINGE BENEFITS							\$-

EQUIPMENT

ITEM REQUESTED	QUANTITY	UNIT COST	JUSTIFICATION	TOTAL REQUESTED
				\$-
TOTAL EQUIPMENT				\$-

SUPPLIES

ITEM REQUESTED	QUANTITY	UNIT COST	JUSTIFICATION	TOTAL REQUESTED
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TOTAL SUPPLIES				\$-

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Per Diem (Includes hotel and M&I)					\$-
Air Fare					\$-
Petrol					\$-
Other travel costs					\$-
TOTAL TRIP COST					\$-

OTHER

ITEM REQUESTED	QUANTITY	UNIT COST	JUSTIFICATION	TOTAL REQUESTED
				\$-
TOTAL OTHER				\$-

PHASE 4 DEVELOPMENT OF THE SOFTWARE

SALARIES AND WAGES

JOB TITLE/ROLE ON PROJECT	PERSON	NARRATIVE	RATE PER ANNUM	NUMBER	MONTHS	PERCENTAGE REQUIRED	AMOUNT
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TOTAL SALARIES AND WAGES							\$20,833.33

FRINGE BENEFITS

% OR ITEMISED AMOUNT	DETAIL						
TOTAL FRINGE BENEFITS							\$-

EQUIPMENT

ITEM REQUESTED	QUANTITY	UNIT COST	JUSTIFICATION	TOTAL REQUESTED
				\$-
TOTAL EQUIPMENT				\$-

SUPPLIES

ITEM REQUESTED	QUANTITY	UNIT COST	JUSTIFICATION	TOTAL REQUESTED
				\$-
TOTAL SUPPLIES				\$-

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Per Diem (Includes hotel and M&I)					\$-
Air Fare					\$-
Petrol					\$-
Other travel costs					\$-
TOTAL TRIP COST					\$-

OTHER

ITEM REQUESTED	QUANTITY	UNIT COST	JUSTIFICATION	TOTAL REQUESTED
				\$-
TOTAL OTHER				\$-

PHASE 5 INSTALLATION AND TESTING

SALARIES AND WAGES

JOB TITLE/ROLE ON PROJECT	PERSON	NARRATIVE	RATE PER ANNUM	NUMBER	MONTHS	PERCENTAGE REQUIRED	AMOUNT
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FRINGE BENEFITS

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EQUIPMENT

ITEM REQUESTED	QUANTITY	UNIT COST	JUSTIFICATION	TOTAL REQUESTED
				\$-
TOTAL EQUIPMENT				\$-

SUPPLIES

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Air Fare					\$-
Petrol					\$-
Other travel costs					\$-
TOTAL TRIP COST					\$-

OTHER

ITEM REQUESTED	QUANTITY	UNIT COST	JUSTIFICATION	TOTAL REQUESTED
				\$-
TOTAL OTHER				\$-

PHASE 6 TRAINING OF USERS AND TECHNICIANS

SALARIES AND WAGES

JOB TITLE/ROLE ON PROJECT	PERSON	NARRATIVE	RATE PER ANNUM	NUMBER	MONTHS	PERCENTAGE REQUIRED	AMOUNT
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FRINGE BENEFITS

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TOTAL FRINGE BENEFITS							\$-

EQUIPMENT

ITEM REQUESTED	QUANTITY	UNIT COST	JUSTIFICATION	TOTAL REQUESTED
				\$-
TOTAL EQUIPMENT				\$-

SUPPLIES

ITEM REQUESTED	QUANTITY	UNIT COST	JUSTIFICATION	TOTAL REQUESTED
				\$-
TOTAL SUPPLIES				\$-

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Per Diem (Includes hotel and M&I)					\$-
Air Fare					\$-
Petrol					\$-
Other travel costs					\$-
TOTAL TRIP COST					\$-

OTHER

ITEM REQUESTED	QUANTITY	UNIT COST	JUSTIFICATION	TOTAL REQUESTED
				\$-
TOTAL OTHER				\$-

PHASE 7 IMPLEMENTATION

SALARIES AND WAGES

JOB TITLE/ROLE ON PROJECT	PERSON	NARRATIVE	RATE PER ANNUM	NUMBER	MONTHS	PERCENTAGE REQUIRED	AMOUNT
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EQUIPMENT

ITEM REQUESTED	QUANTITY	UNIT COST	JUSTIFICATION	TOTAL REQUESTED
				\$-
TOTAL EQUIPMENT				\$-

SUPPLIES

ITEM REQUESTED	QUANTITY	UNIT COST	JUSTIFICATION	TOTAL REQUESTED
				\$-
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Per Diem (Includes hotel and M&I)					\$-
Air Fare					\$-
Petrol					\$-
Other travel costs					\$-
TOTAL TRIP COST					\$-

OTHER

ITEM REQUESTED	QUANTITY	UNIT COST	JUSTIFICATION	TOTAL REQUESTED
				\$-
TOTAL OTHER				\$-

PHASE 8 MAINTENANCE AND SUPPORT

SALARIES AND WAGES

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EQUIPMENT

ITEM REQUESTED	QUANTITY	UNIT COST	JUSTIFICATION	TOTAL REQUESTED
				\$-
TOTAL EQUIPMENT				\$-

SUPPLIES

ITEM REQUESTED	QUANTITY	UNIT COST	JUSTIFICATION	TOTAL REQUESTED
				\$-
TOTAL SUPPLIES				\$-

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Air Fare					\$-
Petrol					\$-
Other travel costs					\$-
TOTAL TRIP COST					\$-

OTHER

ITEM REQUESTED	QUANTITY	UNIT COST	JUSTIFICATION	TOTAL REQUESTED
				\$-
TOTAL OTHER				\$-