

BUDGET PROPOSAL

These specifics must be mentioned

Project Title :
 Implementing Agency :
 Duration/Period :

Budget Line	Description	Unit Cost (USD)	Quantity
I. PROGRAMME/ACTIVITY COST			
A. Airfare			
A.1	International Airfare - Participants	3.000,00	18
Total Budget for Airfare			
B. Per diem			
B.1	Per diem	200,00	25
Total Budget for Per diem			
C. Meeting Package / Workshop / Seminar			
C.1	Meeting Packages, Lunch / Dinner / Meal / Receptions	35,00	30
C.2	Secretaries supplies	25,00	30
Total Budget for Meeting Package / Workshop / Seminar			
D. Consultant/Expert			
D.1	International Consultant/Expert	571,00	1
D.2	Regional Consultant/Expert	381,00	1
Total Budget for Consultant / Expert			
E. XXXX			
E.1	XXXX	45,00	50
E.2	XXXX	1.000,00	1
Total Budget for XXXX			
F. XXXX			
F.1	XXXX	1.000,00	1
Total Budget for XXXX			
SUB TOTAL OF PROGRAMME COST (I)			
II. OPERATIONAL COST			
G. Administrative			
G.1	Office Room Rental	500,00	1
G.2	Office Supplies	100,00	1
Total Budget for Administrative			
H. Personnel			
H.1	Salary Assistant Programme Manager	2.000,00	1
H.2	Project Administrative Assistant	700,00	3

SAMPLE

Total Budget for Personnel

SUB TOTAL OF OPERATIONAL COST (II)

SUB TOTAL (I + II)

Contingency 10% (III)

TOTAL (I + II + III)

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The amount should be in the US Dollars

Unit 1	Quantity 2	Unit 2	Total Cost (USD)
Person	1	time	54.000,00
			-
			54.000,00
person	6	Day	30.000,00
			30.000,00
person	12	Time	12.600,00
person	1	Time	750,00
			13.350,00
person	4	Day	2.284,00
person	5	Day	1.905,00
			4.189,00
XXX	1	time	2.250,00
Lumpsum	1	time	1.000,00
			3.250,00
Lumpsum	3	Year	3.000,00
			3.000,00
			107.789,00
Unit	12	Month	6.000,00
Lumpsum	12	Month	1.200,00
			7.200,00
Person	12	Month	24.000,00
Person	12	Month	25.200,00

	49.200,00
	56.400,00
	164.189,00
	16.418,90
	180.607,90



OTAL = Sub Total of Programme
Cost + Sub Total of Operational Cost
(Contingency Cost)

Total amount of sub-item is calculated from :
{unit cost x Qty of Unit 1 x Qty of Unit 2}

For example: Per diem per person is USD 200/day for 25 person to stay for 6 days.

The Per diem is provided to cover accomodation, meals, local transport.



Per diem is calculated based on DSA rates for year 2012 published by UN ICSC

The names & coding of item Category and its sub-items in the budget have to be the same as those in the Financial Report



Item A - F are example of some activities from "Programme/Activity Cost" Category



Total budget cost per item category



The sum of total budget from each of item category (A - F) under "Programme/Activity Cost"



Item G - H are example of some activities from "Operational Cost " Category





The sum of total budget from each of item category (G – H) under "Operational Cost"



Contingency amount is calculated from 10% of SUB TOTAL (I + II).



The Contingency can only be utilised for the expenditure occurred due to unexpected events. The use of contingency should be consulted in advance and the explanation and justification should be provided in the financial report.