

Example

Budget Justification

Compensation

Medical Epidemiologist (Program Director)

The medical epidemiologist shall be responsible for the overall strategic planning leadership for the project. He/she will spend 100 percent of his or her time on the project. The medical epidemiologist will be responsible for the oversight of the project, provide strategic guidance for the successful development of the project, lead the negotiation of any project-related issues with partners, and the implementation of all program-related activities. The medical epidemiologist shall be eligible for an annual step increase based on work performance. He/she will also receive a yearly cost of living adjustment.

Program Manager I/II

The program managers shall be a member of the project technical and program management team. They will spend about 33 percent of his/her time providing guidance to the project operations as well as providing financial and administrative management support to the project. Program managers will also assist the team leader in developing the annual project work plan, in making sure that the work plan is implemented, and shall be the contact person for administrative or managerial issues between program-related partners and key stakeholders. Both of them will be eligible for an annual step increase based on work performance. He/she will also receive a yearly cost of living adjustment.

Instructional Designer

The instructional designer will be a member of the project technical and program management team. The instructional designer will spend 50 percent of his/her time during the first two years of the project providing instructional design assistance and 33 percent during the third year. He/she will assist in developing a curriculum and various training materials and methods that will be used by the project. He/she will work in close collaboration with the team leader, the program managers, and other epidemiologists involved in the project in adapting the standard, competency-based FELTP curriculum and designing training evaluation. The instructional designer will be eligible for an annual step increase based on work performance. He/she will also receive a yearly cost of living adjustment.

Administrative Assistant

A full-time administrative assistant will be hired to provide administrative assistance to the project. The administrative assistant will be performing a variety of clerical and administrative duties under the direction and supervision of the medical epidemiologist. The administrative assistant will be responsible for arranging meetings with partners, composing technical and non-technical correspondence, assisting with project budget preparation and accounting, providing logistical supports for workshops, making travel arrangements for project staff, and all telephone and receptionist services. The

administrative assistant will also perform other administrative tasks as required. The administrative assistant will be eligible for an annual step increase based on work performance. He/she will also receive a yearly cost of living adjustment.

Benefits

The fringe benefit rate is 34% of total salaries. This covers health insurance, pension, etc...

Trainee Support

Stipend will be provided to each trainee in the amount of \$XXX per month. A stipend is being provided in order to cover the differential cost of living in the capital city vs. in the provinces. The stipend should be used to cover lodging expenses, local transportation, meals, and other incidental expenses. Because trainees are required to move to the capital city from their homes, a relocation allowance not to exceed \$XXX is being provided to assist them with the move. Furthermore, an allowance of \$XXX is being provided to each trainee on a yearly basis to support other miscellaneous expenses related to their participation in the FETP.

Travel & Per Diem

In-Country

Funds will be used to support outbreak investigations conducted by FETP trainees. Additionally, funds will be made available to support the participation of the medical epidemiologists, program staff, or FETP trainees to national conferences or other program-related meetings. Funds should be used to cover transportation expenses, lodging, meals, conference fee registrations, etc...

International

Funds will be used to support the travel of the medical epidemiologist to travel to Atlanta, GA to meet with CDC staff. Funds will also be used to assist with the travel logistics of up to four FELTP trainees and/or program staff to attend various regional and up to two FELTP trainees and/or program staff to attend various international public health surveillance and/or epidemiologic conferences. Preference will be given to FETP trainees or staff whose abstracts have been accepted for oral or poster presentations.

Short-Term Consultants

Because of the lack of local expertise, it is projected that a scientific writer and a laboratory expert be invited to conduct a scientific writing workshop and a laboratory training workshop, respectively. Furthermore, additional funds will be made available to invite other consultants as deemed necessary by the program. Funds will be used to support any consultation fees, plane tickets, lodging, meals, etc...

Office Rent plus Utilities

To properly function and to have adequate office space, the program anticipates to rent office space or to reimburse the cost of office space that the program will occupy at the Ministry of Health. Cost for utilities such as electricity, water, phone, and internet connection will also be covered.

Equipment

desktops and ## laptops will need to be purchased. Desktops will be for the use of the program staff at the FETP office. Laptops will for the use of the FETP trainees during their time in the program and the program staff while in the field. A small amount of funds have also been allocated for the 2nd and 3rd year of the project for spare or the replacement of some desktops and laptops. A number of software licenses such as SPSS, Arcview, Camtasia, SAS will need to be purchased. A high-quality laser printers, color printers, and a LCD projector will also be needed. Finally Ink cartridge, UPS units, and other miscellaneous computer-related equipment will need to be purchased.

Furniture, Books, and Office Supplies

Adequate office furniture, such as desks, bookshelves, file cabinets, chairs, etc..., will need to be purchased as well as office supplies. To strengthen the development of the FETP curriculum as well as to provide access to essential public health publications to FETP trainees and staff, books and other public health reference material would be need to be obtained and peer-journals to be subscribed to.

Contracts

Various contracts will need to be executed to provide support to the program operations of the project.

Printing & Reproduction

Printing and reproduction of correspondence, of training material, and other miscellaneous training materials will be necessary to support the development of the project.

Mailing and Shipping

Postage costs are based on estimates for local and international mailing charges. Regular mailing of training material, books, etc... will be necessary for the proper execution of the project.

Others

A system of grants will be established to provide financial assistance to planned epidemiological or surveillance studies developed by FETP trainees. Each grant will not exceed \$X,XXX. Guidelines on how to apply for the grants will be developed and disseminated.