

HELPCODE

Project title: Restoring quality health care services in Zawya and Ghat District of Libya

Costs	Unit <sup>13</sup>	All Years			Year 1 <sup>2</sup>		
		# of units	Unit value (In EUR)	Total Cost (In EUR) <sup>2</sup>	Unit	# of units	Unit value (In EUR)
<b>1. Budget for the Action<sup>1</sup></b>							
<b>1. Human Resources<sup>14</sup></b>							
1.1 Salaries (gross salaries including social security charges and other related costs, local staff) <sup>4</sup>							
<b>1.1.1 Technical</b>							
1.1.1.1 Medical Project Manager (1 Ghat, 1 Zawya) *18 months	Per month						
1.1.1.2 Field Officers (1*4 HF)*17 months	Per month						
1.1.1.3 Project Coordinator in Tripoli (1*18 months)	Per month						
1.1.1.4 Building Construction Engineer (1*17 months)	Per month						
1.1.1.5 Insurance costs for technical staff (7 people/18 months)	Per month						
1.1.2 Administrative support staff	Per month						
1.1.2.1 Accountant in Libya (1 *17 months)	Per month						
1.1.2.2 Liaison Manager in Tunisia (1*17 months)	Per month						
1.1.2.3 Monitoring and data collection officer (1*15 months)	Per month						
1.1.2.4 Support staff (secretary/cleaner)*17 months	Per month						
1.1.2.5 Insurance costs for administrative staff (4 people/18 months)	Per month						
1.2 Salaries (gross salaries including social security charges and other related costs, expat/int. staff)	Per month						
1.2.1 Program Manager (1*17 months)	Per month						
1.2.2 Finance Manager (1*17 months)	Per month						
1.2.3 Project Officer (1*18 months)	Per month						
1.2.3.1 Expert in Public Health (2*2 months)	Per month						
1.3 Per diems for missions/travel <sup>1</sup>	Per diem						
1.3.1 Abroad (staff assigned to the Action)	Per diem						
1.3.1.1 Monitoring and Evaluation Expert	Per diem						
1.3.2 Local (staff assigned to the Action)	Per diem						
1.3.2.1 Per diem per local staff (8 people*5 days*40 euro)	Per diem						
<b>Subtotal Human Resources</b>			516,675				0
<b>2. Travel<sup>6</sup></b>							
2.1. International travel							
2.1.1 International transport for Project Manager (Europe/Tunisia/Libya)	Per flight	2	600	1,200	Per flight	1	600
2.1.1.1 International transport for Project Manager (Europe/Tunisia/Libya) return flights in 18 months	Per flight	2	600	1,200	per flight	1	600
2.1.1.2 International transport for Finance Manager (Europe/Tunisia/Libya) 1*2 flights	Per flight	2	600	1,200	Per flight	1	600
2.1.1.3 International transport for Project Officer (Europe/Tunisia/Libya) 2 return flights in 18 months	Per flight	2	600	1,200	Per flight	1	600

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1. Budget for the Action<sup>1</sup>

Costs	All Years			Year 1 <sup>2</sup>			
	Unit <sup>3</sup>	# of units	Unit value (In EUR)	Unit	# of units	Unit value (In EUR)	Total Cost (In EUR)
<b>2.1.1.4 International transport for PH Experts (Europe/Tunisia/Libya) 2*2</b>	Per flight	4	600	Per flight	4	600	2,400
<b>2.1.1.5 International transport for Monitoring and Evaluation expert (Europe/Tunisia/Libya) 1*5 flights</b>	Per flight	5	600	Per flight	3	600	1,800
<b>2.1.1.6 International transport for Video Maker (Europe/Tunisia/Libya) 1*1 flights</b>	per flight	1	600	per flight	1	600	600
<b>2.1.2.1 International flights for staff/coordination (Libya/Tunisia) 6*200*1</b>	per flights	6	200	Per flight	3	200	600
<b>2.2 Local transportation</b>							
<b>2.2.1.1 Local transport in Libya (Ghat, Zawya and Tripoli)</b>	per month	18	1,200	per month	12	1,200	21,600
<b>2.2.1.2 Local transport in Tunis (including taxi)</b>	per month	18	500	Per month	12	500	9,000
<b>2.2.1.3 Substantial costs during travel (hotel, food, visa) for staff and trainers</b>	per month	18	500	per month	12	500	9,000
<b>Subtotal Travel</b>							60,000
<b>3. Equipment and supplies<sup>7</sup></b>							
<b>3.1 Purchase of rent of vehicles</b>							
<b>3.1.1.1 Rent of vehicles in Tunis or Tripoli (18 months *1000 km)</b>	per km	0.2	18,000	per km	0.2	12,000	3,600
<b>3.2 Furniture, computer equipment</b>							
<b>3.2.1.1. Furniture and computer equipment for office in Libya</b>	office	1	4,500	office	0.80	4,500	4,500
<b>3.2.1.2. Furniture and computer equipment for office in Tunisia</b>	office	1	3,000	office	0.80	3,000	3,000
<b>3.3 Machines, tools...</b>							
<b>3.4 Spare parts/equipment for machines, tools</b>	videocamera	2	2,400	videocamera			
<b>3.4.1.1 Videocamera (2) and video equipments</b>	set	3	1,000	set	2	2,400	4,800
<b>3.4.1.2 Laptop, printer and USB</b>	unit	15	400	unit	3	1,000	3,000
<b>3.4.1.3 Smartphone/Tablets for data collection + power bank</b>	kit	2	2,000	kit	10	400	4,000
<b>3.4.1.4 Projectors and material for health training</b>							
<b>3.5 Other (please specify)</b>							
<b>Subtotal Equipment and supplies</b>							28,900
<b>4. Local office<sup>8</sup></b>							
<b>4.1 Vehicle costs</b>							
<b>4.2 Office rent (Tunisi, Tripoli, Ghat)</b>	Per month	18	2,200	Per month	12	2,200	39,600
<b>4.3 Consumables - office supplies</b>	Per month	18	50	Per month	12	50	900
<b>4.3.1.1 Consumable (toners, stationery)</b>	Per month	18	500	Per month	12	500	9,000
<b>4.3.1.2 Office supplies and utilities in Libya and Tunisia</b>	Per month	18		Per month	12		
<b>4.4 Other services (tel/fax, electricity/heating, maintenance)</b>	Per month	18		Per month	12		
<b>4.4.1.1 Cost for tel/fax, electricity/heating, internet and maintenance in Libya</b>	Per month	18	300	Per month	12	300	5,400
<b>Subtotal Local office</b>							54,000
<b>Total</b>							33,600

August 2018

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1. Budget for the Action<sup>1</sup>

Costs	All Years				Year 1 <sup>2</sup>			
	Unit <sup>13</sup>	# of units	Unit value (In EUR)	Total Cost (In EUR) <sup>3</sup>	Unit	# of units	Unit value (In EUR)	Total Cost (In EUR)
<b>Subtotal Local office</b>				54,900				38,800
5. Other costs, services <sup>4</sup>								
5.1 Publications <sup>5</sup>								
5.2 Studies, research <sup>6</sup>								
5.3 Expenditure verification/Audit								
5.4 Evaluation costs								
5.5.1.1 Translation, interpreters								
5.5.1.2 Legal services								
5.6.1.1 Financial services (bank guarantee costs etc.)	months	18	500	9,000	month	12	500	6,000
5.6.1.2 Bank charges	months forfait	18	1,000	18,000	month	12	1,000	12,000
5.7 Costs of conferences/seminars <sup>8</sup>	months	18	14,000	252,000	forfait	0.8	14,000	11,200
5.7.1.1 Organization and participation of final event in Italy	event	1	185	185	month	12	195	2,340
5.8. Visibility actions <sup>10</sup>								
5.8.1.1 Video 20 min (production, post-production)	video	1	755	755				0
5.8.1.2 T-shirt, caps, gilet and bags for staff, badge	visibility kit	1	3,800	3,800	video	0.4	3,800	1,520
5.8.1.3 Banners, roll up and flags	location	60	40	2,400	visibility kit	50	40	2,000
5.8.1.4 Communication Officer part time	months	18	500	9,000	location	8	100	800
<b>Subtotal Other costs, services</b>				61,285				6,000
<b>6. Other</b>								
6.1 Training on remote control and communication								
6.1.1.1 Remote control service with Gina App (10 licences, server hosting)	Gina App licences							
6.1.1.2 Training on remote control monitoring for 10 people (trainer, transport and perdiem cost, venue for training) - 6 days	Training session	10	70	700	Gina App licences			
6.1.2.1 Training on videomaking (trainer, transport and perdiem cost, venue for training) - 2 days	Training session	6	1,200	7,200	Training session	10	70	700
6.2 Health Facilities rehabilitation and equipments	Training session	2	1,500	3,000	Training session	5	1,200	6,000
6.2.1.1 Rehabilitation, WASH and maintenance of HF in Ghat	HF	3	65,000	195,000	HF	2	1,500	3,000
6.2.1.2 Rehabilitation, WASH and maintenance of HF in Zawya	HF	3	65,000	195,000	HF	2	65,000	130,000
6.2.2.1 Equipments, Medical supplies + drugs for HF in Ghat	HF	3	55,000	165,000	HF	2	65,000	130,000
6.2.2.2 Equipments, Medical supplies + drugs for HF in Zawya	HF	3	55,000	165,000	HF	2	55,000	110,000
6.3 Training								
6.3.1.1 Training to Health personnel in Zawya	training	2	16,000	32,000	HF	2	55,000	110,000
6.3.1.2 Training to Health personnel in Ghat	training	2	16,000	32,000	HF	2	55,000	110,000
6.3.1.3 Training on Hospital maintenance	training	6	1,200	7,200	training	1	18,000	18,000
<b>6.4 Awareness</b>								
6.4.1.1. Awareness for communities	session	6	2,900	17,400	training	1	18,000	18,000
					session	4	1,200	4,800
					session	3	2,900	8,700

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<b>6.4.1.2 Production/printing of information material for awareness session</b>								
6.5 Security	poster	200	18	3.600	poster	100	18	1.800
<b>6.5.1.1. Logistics and security services during rehab and distribution</b>								
6.5.1.2 Logistic and security for expatriate in Libya (3000* mission)	facilities	6	4.500	27.000	facilities	4	4.500	18.000
6.5.1.3 Logistic (clearance, transport and store) of materials and supply	missions	3	3.000	9.000	missions	1	3.000	3.000
Subtotal Other	facilities	6	1.500	9.000	facilities	4	1.500	6.000
<b>7. Subtotal direct eligible costs of the Action (1-6)</b>				808.100				584.000
<b>8. Indirect costs (maximum 7% of 7, subtotal of direct eligible costs of the Action)</b>				1.579.140				1.034.275
<b>9. Total eligible costs of the Action, excluding reserve (7+8)</b>				110.580				72.399
<b>10. Provision for contingency reserve (maximum 5% of 7, subtotal of direct eligible costs of the Action)</b>				1.690.000				1.106.674
<b>11. Total eligible costs (9+10)</b>				0				0
<b>12. - Taxes</b>				1.690.000				1.106.674
- Contributions in kind <sup>12</sup>				0				0