

5.1 Template for the PDP cost (budget)

Programme:	Green ICT
Project title:	Health Sense
Project Promoter:	Estonian Ministry of Social Affairs
Total project cost:	€ 2 000 000
Project grant rate:	100%
Project duration:	24 months

	Unit	Number of units (a)	Unit price (€) (b)	Total cost (€) (a) x (b)	Type of expenditure	Comments/additional information
<b>1. DIRECT EXPENDITURES - Reg. Art. 8.2 &amp; Art. 8.3</b>						
<b>1.1 Project management</b>						
Project coordinator	month	24	1000	24000	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	FTE: 0,33 Ministry of Social Affairs (MoSA)
Project manager	month	24	4700	112800	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	FTE: 1 Health and Welfare Information Center (HWISC)
System Architect	month	24	4500	108000	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	FTE: 1 HWISC
Data Analyst	month	24	4000	96000	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	FTE: 1 HWISC
Business trips	trips	10	3640,00	36400	Travel and subsistence allowances for staff - Reg. Art. 8.3.1.b	Will be carried out together with donor partners. MoSA
Meetings arrangement (rent and other costs)	day	30	500	15000	Costs entailed by other contracts awarded by PP for the purpose of carrying out the project - Reg. Art. 8.3.1.f	Will be carried out together with donor partners. MoSA
Total 1.1:				392200		
<b>1.2. Data collecting environment</b>						
Hardware rent and management or procurement	month	24	460	11040	Costs entailed by other contracts awarded by PP for the purpose of carrying out the project - Reg. Art. 8.3.1.f	HWISC
Software installation and administration	month	24	1130	27120	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	FTE: 0,33 HWISC
Staff Training	day	15	700	10500	Costs entailed by other contracts awarded by PP for the purpose of carrying out the project - Reg. Art. 8.3.1.f	HWISC
Total 1.2:				48660		HWISC
<b>1.3. Data storage with pseudonymization and obfuscation tools</b>						
Servers	Server	3	11000	33000	Costs entailed by other contracts awarded by PP for the purpose of carrying out the project - Reg. Art. 8.3.1.f	HWISC
Software installation / administration	month	24	1130	27120	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	FTE: 0,33 HWISC
Warehouse DB licenses	Tbait per 2 year	4	26926,75	107707	Costs entailed by other contracts awarded by PP for the purpose of carrying out the project - Reg. Art. 8.3.1.f	HWISC
Staff training	day	15	700	10500	Costs entailed by other contracts awarded by PP for the purpose of carrying out the project - Reg. Art. 8.3.1.f	HWISC
Data obfuscation tool development	partner	1	395009	395009	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	Will be carried out by project partner University of Tartu
Data extraction and systematization tool development	contract	1-2	126000	126000	Costs entailed by other contracts awarded by PP for the purpose of carrying out the project - Reg. Art. 8.3.1.f	HWISC
Pseudonymization management tool development	contract	1-2	100000	100000	Costs entailed by other contracts awarded by PP for the purpose of carrying out the project - Reg. Art. 8.3.1.f	HWISC
Total 1.3:				799336		
<b>1.4. Warehouse data structures and ETL process</b>						
Development of data warehouse data structures and terminology	partner	1	105550	105550	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	Will be carried out by project partner Tallinn University of Technology (TalTech)
Development of ETL processes	contract	1-4	162626	162626	Costs entailed by other contracts awarded by PP for the purpose of carrying out the project - Reg. Art. 8.3.1.f	HWISC
Total 1.4:				268176		
<b>1.5. Data Analysis and visualization environment for third parties (e.g. private sector, R&amp;D institutions)</b>						
Hardware rent and management or procurement	month	24	460	11040	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	HWISC
Software installation /administration	month	24	1130	27120	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	FTE: 0,33 HWISC
Analysis and publication tools/environment licenses	year	2	51058	102116	Costs entailed by other contracts awarded by PP for the purpose of carrying out the project - Reg. Art. 8.3.1.f	HWISC
Staff training	day	70	700	49000	Costs entailed by other contracts awarded by PP for the purpose of carrying out the project - Reg. Art. 8.3.1.f	HWISC
Total 1.5:				189276		
<b>1.6. Building data flows in cooperation with third parties (e.g. private sector, R&amp;D institutions)</b>						
Data Analyst/Data administrator	month	12	4000	48000	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	FTE: 1 (project months 13-24) HWISC
Total 1.6:				48000		
<b>1.7. Analysis of legal regulations to foster the results of the project</b>						
Legal employee	month	24	3880	93120	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	FTE: 1 HWISC
Total 1.7:				93120		
Total 1:				1838768		
<b>2. INDIRECT COSTS - Reg. Art. 8.5</b>						
Total 2:				161232	Indirect costs in projects (overheads) - Art. 8.5.1.c	Flat rate of 15% of all staff costs assigned to the projects.
<b>TOTAL PDP COST (1 + 2):</b>				<b>2000000</b>		

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Total project management cost (€):	392200
Total output related cost (€):	1446568