|  |
| --- |
| **14a. CERF Project Budget**  Please use the template below without modifying the section headings. Wherever possible and relevant please provide a detailed breakdown of items (unit, quantity, unit costs) and costs for each budget line for the CERF component of the project. **Where breakdown of unit, quantity and unit cost is not available or irrelevant, please provide total amount of the item along with sufficient description of cost content.** Please add additional rows, as needed. For joint project, each agency has to develop a separate budget (tables 14a and 14b). Please refer to the CERF application budget guidelines in Annex A of this document or available at <http://cerf.un.org> |

| **Budget Lines** | **Cost Breakdown** | | | | |
| --- | --- | --- | --- | --- | --- |
| **Unit** | **Quantity** | **Unit Cost** | | **Total (USD)** |
| **A. Staff and Other Personnel Costs** (please itemize costs of staff, consultants and other personnel to be recruited directly by the agency for project implementation | | | | | |
| Senior coordinator to oversee overall coordination and objectives are met for 6 months | Month | 6 | | 12,000 | 72,000 |
| National Specialists to coordinate activities and facilitate logistics, procurement and preparation & stakeholder liaison) | Month | 6 | | 4,500 | 27,000 |
| ***Sub-Total A:*** |  |  | |  | 99,000 |
| **B. Supplies, Commodities, Materials** (please itemize direct and indirect costs of consumables to be purchased under the project, including associated transportation, freight, storage and distribution costs) | | | | | |
| Hybrid (solar and batteries) electrical power backup system for lifesaving health equipment (estimate based on a total of 30kW uninterrupted power supplied for each health facility) | Health facility | 10 | | 60,000 | 600,000 |
| Transportation cost to Benghazi and Sebha (estimate based on transportation from Tripoli to designated 5 health facilities in Benghazi and 5 in Sebha including security cost) | Trip | 2 | | 3,500 | 7,000 |
| ***Sub-Total B: 607,000*** | | | | | |  |  |  | 1,875,000 |
|  |  |  | |  |  |
| **Sub-Total C:** |  |  | |  |  |
| **D. Contractual Services** (please list works and services to be contracted under the project) | | | | | |
| Civil works and adjustment to facilities to allow the housing and proper functioning of electrical backup systems (estimate based on cost of electrical wiring, civil works, installation of solar grids, inverters, batteries, and testing and operating the backup systems at the lifesaving facilities) | Installation | 10 | | 14,000 | 140,000 |
| ***Sub-Total D:*** |  |  | |  | 140,000 |
| **E. Travel** (please itemize travel costs of staff, consultants and other personnel for project implementation) | | | | | |
| Travel costs in Libya of the National Specialist (estimate based on six visits to Benghazi and six visits to Sebha to assess, coordinate and oversee project activities including security costs – UNDP signed an agreement with a third party contractor to provide services including travel arrangement and security) | Round Trip | 12 | | 4,000 | 48,000 |
| DSA for the National Specialist travels to Benghazi and Sebha (estimate based on six visits to Benghazi and six visits to Sebha for three days each) | DSA | 36 | | 177 | 6,372 |
| **Sub-Total E:** |  |  | |  | 54,372 |
| **F. Transfers and Grants to Counterparts** (please list transfers and sub-grants to project implementing partners | | | | | |
|  |  |  | |  |  |
| **Sub-Total F:** |  |  | |  |  |
| **G. General Operating and Other Direct Costs** (please include general operating expenses and other direct costs for project implementation) | | | | | |
| General Operating Cost for one project staff in Libya during six months (estimate is calculated based on the number of staff occupying the office and share of office space for the project, utilities, connection, common shared area, generators distributed over staff in the office) | Month | 6 | | 715 | 4,290 |
| General Operating Cost for one project staff in Tunis during six months (estimate is calculated based on the number of staff occupying the office and share of office space for the project, utilities, connection, common shared area, generators distributed over staff in the office) | Month | 6 | | 1,868 | 11,208 |
| Procurement Services in Tunis | Day | 30 | | 210 | 6300 |
| Finance Services in Tunis | Day | 24 | | 220 | 5280 |
| Logistical services / Travel, customs in Tunis | Day | 14 | | 180 | 2520 |
| Programme support/ reporting/ M&E in Tunis | Day | 20 | | 230.5 | 4610 |
| **Sub-Total G:** |  |  | |  | 34,208 |
| **Total Project Direct Costs** | | | | | |
| Total project direct costs |  | | | | 934,580 |
| **Indirect Project Support Costs (PSC)** (must not exceed 7% of **total** project costs) | | | | | |
| PSC rate |  | | | | 7% |
| PSC amount |  | | | | 65,420 |
| **Total CERF Project Budget** | 1,000,000 | | | | |

|  |  |
| --- | --- |
| **14b. Breakdown of CERF Budget by Implementing Partner Type**  Please provide the total amount planned for partner implementation and include an estimate of the planned breakdown of funds by implementing partner type. The sum of b. and c. should match budget Category F; the Total should match the Total CERF Project Budget. | |
|  | **Amount (USD)** |
| a. Direct implementation by UN/IOM (incl. PSC) | 1,000,000 |
| b. Total NGO and Red Cross/Red Crescent partners |  |
| c. Total Government partners |  |
| **Total** |  |