

Z-HEALTH BUDGET

(v. 7 April 2026)

WHO BUDGET

Person Months WP1 → 1 PM
 WP4 → 2 PMs
 WP5 → 2 PMs
 WP8 → 4 PMs
 WP9 → 8 PMs

Personnel costs are calculated so that one PM reflects a mix of the following staff:

- P3 Official at 50% FTE
- Consultant at 100% FTE
- Administrator at 5% FTE

We are aware that consultant inputs should not be classified under personnel costs in the project budget, and we will separate them accordingly from the PM estimation.

The PM effort estimated above corresponds to **162.622€** (based on an average monthly rate of 9.566€)

Travel costs = **7.500€** corresponding to 5 trips of two nights for 2 people

Indirect costs = **42.531€** corresponding to 25% of direct costs

TOTAL BUDGET = 212.653€

PERSON MONTHS ALLOCATIONS

		WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	WP9	TOTAL
1	ICL	30	2	25				35	30	20	142
2	ISINNOVA	16						2	25	6	49
3	NIPH	2			30		35	12	4	6	89
4	EHNet	2						12	4	40	58
5	NIJZ	2		25	15		30	12	4	6	94
6	UoC	2				30		12	4	6	54
7	NYU	1		25	5	5		2	2	1	41
8	AUMC	2		30				12	4	6	54
9	BGF	1				15	35	12	2	1	66
10	Biosistemak	1				15	35	12	2	1	66
11	IPH	1			15	15	35	12	2	1	81
12	PHC	1			15			12	2	1	31
13	Choice	1			5		15	12	2	1	36
14	EMSA	1						2	2	1	6
15	IYHO	1						2	2	1	6
16	PRESS	1						2	2	1	6
17	WHO	1			2	2			4	8	17
	Personnel costs	66.0	2.0	105.0	87.0	82.0	185.0	165.0	97.0	107.0	896.0

OVERALL BUDGET

	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	WP9	TOT
	€ 264,000	€ 17,600	€ 220,000	€ 0	€ 0	€ 0	€ 308,000	€ 264,000	€ 176,000	€ 1,249,600
	€ 104,000	€ 0	€ 0	€ 0	€ 0	€ 0	€ 13,000	€ 162,500	€ 39,000	€ 318,500
	€ 17,400	€ 0	€ 0	€ 261,000	€ 0	€ 304,500	€ 104,400	€ 34,800	€ 52,200	€ 774,300
	€ 15,600	€ 0	€ 0	€ 0	€ 0	€ 0	€ 93,600	€ 31,200	€ 312,000	€ 452,400
	€ 9,734	€ 0	€ 121,675	€ 73,005	€ 0	€ 146,010	€ 58,404	€ 19,468	€ 29,202	€ 457,498
	€ 15,500	€ 0	€ 0	€ 0	€ 232,500	€ 0	€ 93,000	€ 31,000	€ 46,500	€ 418,500
	€ 8,000	€ 0	€ 200,000	€ 40,000	€ 40,000	€ 0	€ 16,000	€ 16,000	€ 8,000	€ 328,000
	€ 12,400	€ 0	€ 186,000	€ 0	€ 0	€ 0	€ 74,400	€ 24,800	€ 37,200	€ 334,800
	€ 6,500	€ 0	€ 0	€ 0	€ 97,500	€ 227,500	€ 78,000	€ 13,000	€ 6,500	€ 429,000
	€ 5,500	€ 0	€ 0	€ 0	€ 82,500	€ 192,500	€ 66,000	€ 11,000	€ 5,500	€ 363,000
	€ 4,500	€ 0	€ 0	€ 67,500	€ 67,500	€ 157,500	€ 54,000	€ 9,000	€ 4,500	€ 364,500
	€ 4,500	€ 0	€ 0	€ 67,500	€ 0	€ 0	€ 54,000	€ 9,000	€ 4,500	€ 139,500
	€ 5,000	€ 0	€ 0	€ 25,000	€ 0	€ 75,000	€ 60,000	€ 10,000	€ 5,000	€ 180,000
	€ 6,500	€ 0	€ 0	€ 0	€ 0	€ 0	€ 13,000	€ 13,000	€ 6,500	€ 39,000
	€ 6,500	€ 0	€ 0	€ 0	€ 0	€ 0	€ 13,000	€ 13,000	€ 6,500	€ 39,000
	€ 6,500	€ 0	€ 0	€ 0	€ 0	€ 0	€ 13,000	€ 13,000	€ 6,500	€ 39,000
	€ 9,566	€ 0	€ 0	€ 19,132	€ 19,132	€ 0	€ 0	€ 38,264	€ 76,528	€ 162,622
Personnel costs	€ 501,700	€ 17,600	€ 727,675	€ 553,137	€ 539,132	€ 1,103,010	€ 1,111,804	€ 713,032	€ 822,130	€ 6,089,220
Travel costs	€ 121,500	€ -	€ 19,500	€ 19,500	€ -	€ 19,500	€ -	€ 24,000	€ 19,500	€ 223,500
Other costs	€ 30,000	€ -	€ -	€ 200,000	€ 235,000	€ 540,000	€ -	€ -	€ -	€ 1,005,000
Indirect costs	€ 163,300	€ 4,400	€ 186,794	€ 193,159	€ 193,533	€ 415,628	€ 277,951	€ 184,258	€ 210,408	€ 1,829,430
Subcontract		€ 30,000								€ 30,000
TOTAL	€ 816,500	€ 52,000	€ 933,969	€ 965,796	€ 967,665	€ 2,078,138	€ 1,389,755	€ 921,290	€ 1,052,038	€ 9,177,150