

<b>Allegato B - Quadro riepilogativo risorse Soggetto Implementatore</b>				
	<b>All Years</b>			
<b>Costs</b>	<b>Unit</b>	<b># of units</b>	<b>Unit</b>	<b>Total Cost</b>
<b>staff</b>				
6.9.1.1 Local Administrator	Per month	35	750	26.250
6.9.1.2 Accountant (2)	Per month	70	360	25.200
6.9.1.3 Logistics Officer	Per month	35	650	22.750
6.9.1.4 Communication Officer	per month	35	550	19.250
6.9.1.5 Driver	Per month	35	320	11.200
6.9.1.6 Office Cleaner	Per month	35	148	5.180
6.9.1.7 Office Security Guard (3)	Per month	105	135	14.175
				<b>124.005</b>
<b>administrative/support staff</b>				
(expat)	Per month	35	3.600	126.000
6.9.2.2 Junior Project Officer (expat)	Per month	30	2.200	66.000
long-stay (administrative/support)	Per unit	4	3.000	12.000
(administrative/support)	Per unit	6	1.400	8.400
EU/Mozambique	Per flight	6	1.500	9.000
<b>6.10. Technical Expertise</b>				<b>221.400</b>
<b>6.10.1 Local Technical Expertise</b>				
6.10.1.1 Project Coordinator	Per month	35	950	33.250
6.10.1.2 Pilot Project Coordinator	Per month	30	750	22.500
6.10.1.3 Construction Engineer	Per month	30	700	21.000
6.10.1.4 PPP Local Coordinator	Per month	26	700	18.200
6.10.1.5 Junior Field Officer (2)	Per month	56	340	19.040
				<b>113.990</b>
<b>Expertise</b>				
6.10.2.1 Project Manager (expat)	Per month	35	3.750	131.250
stay (Project Manager)	Per unit	2	3.000	6.000
(Project Manager)	Per unit	3	1.400	4.200
Expertise	Per month	36	2.800	100.800
6.10.2.5 Dissemination Expert	Per month	36	700	25.200
travels to Mozambique (6.10.2.4 and	Per diem	60	150	9.000
EU/Mozambique	Per flight	9	1.500	13.500
(6.10.2.4 and 6.10.2.5)	Per unit	6	250	1.500
(6.10.2.4 and 6.10.2.5)	Per unit	6	120	720
				<b>292.170</b>
<b>Transportation and Equipment</b>				
6.11.1 Local Flight	Per flight	10	400	4.000
6.11.2 Other local transportation	Per year	3	500	1.500
6.11.3 Project vehicle (pick-up 4x4)	Per vehicle	1	32.000	32.000
similar)	Per vehicle	1	9.955	9.955
6.11.5 Office furniture	amount	1	7.000	7.000
6.11.6 Desktop PC	Per unit	3	1.000	3.000
6.11.7 Laptop PC	Per unit	10	750	7.500
6.11.8 Monitor	Per unit	9	450	4.050

6.11.9 Printer	Per unit	4	350	1.400
6.11.10 GPS	Per unit	1	400	400
equipment (camera, drone, tripod,	amount	1	2.500	2.500
6.11.12 IT equipment and cabling	per office	1	6.000	6.000
				<b>79.305</b>
<b>6.12. Local Project Housing</b>				
6.12.1 Fuels	per month	35	500	17.500
6.12.2 Maintenance	per year	3	3.000	9.000
6.12.3 Insurances	per year	3	3.000	9.000
6.12.4 Rent of project office	per month	35	1.200	42.000
office supplies	per month	35	300	10.500
6.12.6 Telephone credits	per month	35	220	7.700
6.12.7 Internet	per month	35	170	5.950
other services	per month	35	300	10.500
maintenance	per year	3	5.400	16.200
6.12.10 Bank accounts costs	per year	3	960	2.880
(office plaques, stickers, t-shirts)	amount	1	8.500	8.500
				<b>139.730</b>
<b>TOTALE</b>				<b>970.600</b>