

# OpenLMIS Implementation Estimate

START DATE	01/10/2021
END DATE	01/10/2022
PROJECT TERM (MO.)	12.00
GRANT ADMIN.	
CURRENCY	USD - US Dollar ▼

CURRENT TOTAL: 499,704.48

## SALARIES

<u>Location</u>	<u>Personnel</u>	<u>Job Title</u>
(in-country, will vary)		Project Manager
USA		Lead Architect
USA		eLMIS Implementation Expert
USA		Associate, Global Operations
USA		Project Lead
(in-country, will vary)		Project Officer

<u>Location</u>	<u>TBD Personnel</u>	
TBD	Trainer	Trainer

## TRAVEL

<u>Location</u>	<u>International</u>	<u>Purpose</u>
International Travel	TBD	OpenLMIS Mentorship/Capacity

<u>Location</u>	<u>Local &amp; Domestic</u>	
Local Travel	TBD	Site visits

## CONTRACTING

	<u>Purpose</u>
Soldevelo	Software Development

## OTHER DIRECT COSTS

	<u>Purpose</u>
Hosting & Licensing	AWS hosting fees Scalyr fees Security certificate (annual)
OpenLMIS Workshop	Venue Lodging Per diems Training materials Translation/interpretation
Enterprise Support Fee	Included here Year 1 - charged s
<b><u>Shared Cost Allocation</u></b>	

**INDIRECT COSTS**

**Indirect Cost**

**Method**

IR is likely to vary by organization but here is an estimate:

**TOTAL DIRECT COSTS**  
**TOTAL INDIRECT COSTS**  
**TOTAL PROJECT COSTS**

<u>Salary (Monthly)</u>	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22
6,724.83	50%	50%	50%	50%	50%
13,494.09	5%	5%	5%	5%	5%
17,404.73	2%	2%	2%	2%	2%
6,305.38	2%	2%	2%	2%	2%
10,407.59	15%	15%	15%	15%	15%
5,943.45	50%	50%	50%	50%	50%
	9,044.19	9,044.19	9,044.19	9,044.19	9,044.19
6,750.00	25%	25%	25%	25%	25%

<u>Cost Per Unit</u>	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22
7,500.00		2.00		2.00	
	-	15,000.00	-	15,000.00	-
500.00	1.00	1.00	1.00	1.00	1.00
	500.00	500.00	500.00	500.00	500.00
	500.00	15,500.00	500.00	15,500.00	500.00

<u>Cost Per Unit</u>	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22
1,175.00	9.00	9.00	9.00	9.00	9.00

<u>Cost Per Unit</u>	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22
2,200.00	1.00	1.00	1.00	1.00	1.00
35.00	1.00	1.00	1.00	1.00	1.00
160.00	1.00				
2,000.00				1.00	
200.00				20.00	
150.00				20.00	
25.00				20.00	
1,000.00				1.00	
25,000.00				1.00	
	-	-	-	-	-
	2,395.00	2,235.00	2,235.00	37,735.00	2,235.00



<u>Cost Per Unit</u>	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22
25.69%	6,217.41	10,029.81	6,176.31	19,149.76	6,176.31
	24,201.69	39,041.69	24,041.69	74,541.69	24,041.69
	6,217.41	10,029.81	6,176.31	19,149.76	6,176.31
	30,419.10	49,071.49	30,217.99	93,691.44	30,217.99



**Effort**

Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22
50%	50%	50%	50%	50%	50%	50%
5%	5%	5%	5%	5%	5%	5%
2%	2%	2%	2%	2%	2%	2%
2%	2%	2%	2%	2%	2%	2%
15%	15%	15%	15%	15%	15%	15%
50%	50%	50%	50%	50%	50%	50%
9,044.19	9,044.19	9,044.19	9,044.19	9,044.19	9,044.19	9,044.19
25%	25%	25%	25%	25%	25%	25%
<b>Total Salary</b>						

**Units**

Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22
	2.00			2.00		2.00
-	15,000.00	-	-	15,000.00	-	15,000.00
1.00	1.00	1.00	1.00	1.00	1.00	1.00
500.00	500.00	500.00	500.00	500.00	500.00	500.00
500.00	15,500.00	500.00	500.00	15,500.00	500.00	15,500.00
<b>Total Travel</b>						
<b>Total Subawards</b>						

**Units**

Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22
9.00	9.00	9.00	9.00	9.00	9.00	9.00
<b>Total Contracting</b>						

**Units**

Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22
1.00	1.00	1.00	1.00	1.00	1.00	1.00
1.00	1.00	1.00	1.00	1.00	1.00	1.00
-	-	-	-	-	-	-
2,235.00	2,235.00	2,235.00	2,235.00	2,235.00	2,235.00	2,235.00

**Total Other Direct Costs**

Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22
6,176.31	10,029.81	6,176.31	6,176.31	10,029.81	6,176.31	10,029.81
<b>Total Indirect Costs</b>						
24,041.69	39,041.69	24,041.69	24,041.69	39,041.69	24,041.69	39,041.69
6,176.31	10,029.81	6,176.31	6,176.31	10,029.81	6,176.31	10,029.81
30,217.99	49,071.49	30,217.99	30,217.99	49,071.49	30,217.99	49,071.49

<b>Total Direct Costs</b>
<b>Total Indirect Costs</b>
<b>Total Year 1 Costs</b>

**Salary Total**

40,348.98

8,096.45

4,177.14

1,513.29

18,733.66

35,660.70

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108,530.22

20,250.00

**128,780.22**

**Total**

75,000.00

-

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75,000.00

6,000.00

-

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6,000.00

**81,000.00**

**-**

**Total**

126,900.00

-

**\$ 126,900.00**

**Total**

26,400.00

420.00

160.00

4,000.00

3,000.00

500.00

1,000.00

-

25,000.00

-

**60,480.00**

**Total**

**102,544.26**

**397,160.22**

**102,544.26**

**499,704.48**