

Section 1. General information

CCM Name:	CCM Georgia
CCM Agreement No:	GEO-CFUND-1708
Starting Date:	01 March 2018
Year of Agreement:	Year 2
Currency:	USD

GRAND TOTAL (Fixed Costs + Activities) =
70,000
USD
Section 2. Fixed costs and HR positions covered by CCM Funding Agreement

2A. Fixed Costs					
No.	Cost Grouping	Performance Area	Description	Total Year (in USD/EUR)	Assumptions / comments
1	Human Resources	Alignment	Human Resources (Secretariat staffs)	38,904	
2	External Professional Services	Alignment	Overhead cost (itemized fees to manage CCM funding)	3,600	Accounting Services: Since the status of the CCM in Georgia does not allow it to receive funds, it contracts the organization "Bemori" for accounting and financial management services for 300 dollars per month.
3	Indirect and Overhead Costs	Alignment	Office rental and supplies	886	Printed CCM supplies: 50 letterheads: 11\$ 100 Folders- 11\$5 Stationary, small office supplies for the CCM and CCM related meetings and secretariat including printing cartridges -600 \$ + office cleaning supplies 160 \$ (based on previous years expenditures)
4	Indirect and Overhead Costs	Alignment	Overhead cost (itemized fees to manage CCM funding)	298	Courier shipment + bank charges
5	Non-health Equipment	Alignment	Overhead cost (itemized fees to manage CCM funding)	102	The sum budgeted under this category will be used for payment of hosting of CCM website/registration of domain. The maintenance of CCM website is done by the CCM Secretariat and the technical support is provided by MolHSA IT free of charge.
Total				43,790	

2B. HR positions covered by this agreement					
No.	CCM Secretariat positions				Assumptions / comments
	Description	No. of positions financed by other sources	No. of positions financed by GF	Total No. of positions	
1	Executive Secretary		1.00	1.00	Salary: \$ 23,880 . This is inclusive of all legal charges and taxes as per Georgian regulations.
2	Administrative Assistant		1.00	1.00	Salary: \$ 15,024. This is inclusive of all legal charges and taxes as per Georgian regulations.
3				0.00	
4				0.00	
			2.00		

Section 3. CCM Activities

				Number of Activities												Total No Activities	Budget (in USD/EUR)	Assumptions / Comments
				Q1			Q2			Q3			Q4					
No.	Cost Grouping	Performance Area	Activities	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12			
1	External Professional Services	Constituency Engagement	Constituency consultations for non-governmental constituencies only and processes to promote and improve the quality of stakeholder participation.												1	1	700	Local consultant for facilitation during the annual constituency meeting/ Civil Society Forum dedicated to transition process to enhance their participation: 2 consultant for 1 day (including a day for preparation). Consulting fees: 350\$ per consultant for the annual constituency meeting (CSO Forum) Total per year: 700\$ for the annual constituency meeting
2	External Professional Services	Sustainability and Transition	Technical Support		1	1	1	1	1	1	1	1	1	1	1	11	9,625	To continue provision of technical support to PAAC in Country Funding Request development process, in follow up of the Transition Plan Implementation, in support of CCM transition process; To continue provision of technical and operational support to TB-HSS working group. Estimated workload for this consultancy is 7 days per month during the 11 months (125\$/day x 11 months) Total cost is 9625\$
3	Travel-related Costs	Oversight	Site Visits / Monitoring Visits			1				1		1			1	4	1,050	Total number of site visits 4. Approximate # of participants 5. 2 visits in Tbilisi, 2 field visits to regions Field visit costs: Per diem per person 20\$ 1 day trip 20\$*100\$, 2 days trip 20\$*2=200\$, Accommodation per person per night 50\$ 1 day accommodation 50\$*2=500\$, 2 days accommodation 50\$*2=500\$ note: Thus only two site visits to the regions are budgeted as two site visits in Tbilisi do not require any funding Total cost for the site visit 100\$+200\$+500\$+500\$= 1050\$
4	Travel-related Costs	Alignment	CCM Plenary / General Assembly meeting	1			1			1			1			4	1,120	This is for the purchase of snacks and drinks to be consumed during the CCM GA and other CCM related meetings. Total cost is 1120\$
5	Travel-related Costs	Constituency Engagement	Constituency consultations for non-governmental constituencies only and processes to promote and improve the quality of stakeholder participation.											1		1	7,695	Annual constituency meeting/ Civil Society Forum related costs: Conference package fee (6100 \$) includes: venue rent, audio and visual materials, translation equipment, lunch and coffee break. The assumption is made based on the approximate number of the participants equal to 150 based on the previous year. In addition the cost related to participation of CSO representatives from regions is added: 80\$ per person for accommodation (80*15 persons=1200\$) 20 \$ for transportation per person (20*15=300 \$) +app 95\$ for CSO preparation meetings (snacks and refreshments) the total cost of CSO forum is 7695 \$
6	Communication Material and Publications	Alignment	Others (Please specify in comments)			1			1			1			1	4	1,795	This budget is for the production of communication and promotional materials design, editing, printing including CCM branded memory sticks. The total cost for this activity is 1795\$
7	Communication Material and Publications	Alignment	Others (Please specify in comments)			1			1			1			1	4	3,425	Translation of key documentation, interpreting during meetings/workshops: Since the official language is Georgian and some CCM members do not fully master English, it is essential for some key documents to be translated in one or the other languages. Besides it's important to provide simultaneous translation during meetings/training/workshops. The price for full day simultaneous translation is 826 \$ (approximately 2 full day events)+1/3 day of translation 273 \$ (total 826*2+273=1925\$), plus price for 1 page of official written translation is 6 \$ (approximate number of pages to be translated is 250, thus 250*6=1500 \$) The total cost for the translation equals to 3425 \$
8	Travel-related Costs	Oversight	Site Visits / Monitoring Visits		1				1		1				1	4	800	The assumption is done based on the need for transportation for procurement of supplies, stationaries, site visits within Tbilisi and other CCM related meetings which are held out of CCM premises (app 10\$*12=120 per month); Transportation cost for field visits in the regions: per trip 340\$/2 trips=680 \$. The total cost for the transportation is 800\$
																26,210	* Has to be detailed if the yearly activity line budgeted is over 10000 per annum.	

* Has to be detailed if the yearly activity line budgeted is over 10'000 per annum.

Section 4. Co-funding

No.	Cost Grouping	Performance Area	Description of funding support	Budget (in USD/EUR)	Source of financing	Comment
1	Indirect and Overhead Costs	Alignment	Office services: Budget per year: Office cleaning: 600\$ Telephone, fax, postage: 3600\$ Internet: 600\$ Electricity: 600\$ The MokhlSA also provides: IT support, Elevator service and maintenance, security.	10,800	Ministry of labor, health and Social Affairs	
2	Travel-related Costs	Alignment	Office space and dedicated meeting rooms	19,200	Ministry of labor, health and Social Affairs	
3						
4						
5						
				30,000		

Section 5. Special conditions

	Expected	Approved	Variance	Comments
CCM Secretariat positions (headcount) - Maximum (number of position)	2		2	
Civil Society engagement: 15% of the budget - Minimum (Please detail the lines and amounts to be taken into account in the comment section) (in USD/EUR)	10,500		-10,500	
Co-funding - Minimum (in USD/EUR) The amount expected represents the minimum to be co-funded for the 3 years agreement.	0		0	