



DIPoH

Distributed Infrastructure
on **Population Health**

Cost Book



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DIPoH Cost Book

A. Introduction

The following document includes the different cost estimations prepared for DIPoH. For the development of this cost book, the ESFRI guidelines and the accompanying excel template were used¹.

The key parameters used for the cost estimation:

Country	Belgium
Time horizon (n of years in the reference period)	23
Start date of time horizon	2015
Base year (point-in-time of the analysis)	2020
Last year of time horizon	2038
Scale (unit, thousands, million, etc.)	Million
Currency	EUR
Capitalisation Rate (% , backward)	5,0%
Discount Rate (% , forward)	4,0%

The discount factor and inflation adjustment factors were calculated for the base year of 2020 and is calculated for the range from years 2015-2038.

B. Summary

The costs are estimated in accordance to ESFRI guidelines separating between initial investment costs (including design, preparatory and construction phases), and operational costs. The summary of the estimated costs are presented below, followed by further details for each phase, and each element that was considered for the calculations of the estimated costs.

Summary of DIPoH estimated cost:

Total investment costs, not discounted	50.676.734,32 €
Total investment costs, discounted	43.312.715,35 €
Residual value, not discounted	-
Residual value, discounted	-
Total operating costs, not discounted	110.238.480,00 €
Total operating costs, discounted	66.716.752,06 €
Yearly operating costs in the last year of time horizon	10.021.680,00 €
*Yearly termination costs, not discounted	667.200,00 €

¹ https://www.esfri.eu/sites/default/files/StR-ESFRI2_STUDY_Ris_COST_ESTIMATION.pdf

C. DIPoH total investment and operation costs

The costs included in each phase are the sum of: human resources (for the Central Office, the National Nodes, the Research Networks), technological resource needed mainly for the setup of the e-infrastructure of DIPoH, travel and other costs, and an overhead of 20%.

DIPoH investment costs:	Total	Total
	<i>not discounted</i>	<i>discounted</i>
1. Conceptual design and feasibility study includes BRIDGE Health and InfAct (2015-2021)- all costs included	7.236.494,32 €	7.638.136,03 €
2. Preparatory phase (2022-2024)		
Human Resources	10.425.600,00 €	9.222.523,72 €
Technological resources	715.000,00 €	631.755,00 €
Travel and others* (including conference costs, scientific publications, and outreach activities)	590.400,00 €	525.132,61 €
overhead 20%	2.346.200,00 €	2.075.882,27 €
3. Implementation phase (2025-2027)		
Human Resources	22.492.800,00 €	17.785.502,66 €
Technological resources	1.210.000,00 €	956.146,83 €
Travel and others* (including conference costs, scientific publications, and outreach activities)	766.400,00 €	607.755,27 €
overhead 20%	4.893.840,00 €	3.869.880,95 €
Total	50.676.734,32 €	43.312.715,35 €

*DIPoH estimated costs did not count replacement costs or residual value.

DIPoH operating costs:	Total	Total
	<i>not discounted</i>	<i>discounted</i>
4. Operational phase (2028-2038)		
Human Resources	85.852.800,00 €	51.958.444,74 €
Technological resources	3.355.000,00 €	2.030.458,90 €
Travel and others* (including conference costs, scientific publications, and outreach activities)	2.657.600,00 €	1.608.389,74 €
overhead 20% (including building and equipment costs)	18.373.080,00 €	11.119.458,68 €
Total	110.238.480,00 €	66.716.752,06 €

D. Human resources costs

The following tables present the personnel profiles and costs for each phase during DIPoH. For the purpose of this estimation, an average cost of 8000 € is considered. The costs are divided into the main elements of DIPoH, including:

1. **The Central Office:** the includes the management and coordination of DIPoH, the services support, and the Health Information Portal. The aim of the Central Office is reaching out and keeping in contact with to both internal and external elements in the RI.
2. **National Nodes,** represented by the Member States (MS) or Associated Countries (AC). Their aim is to connect with national health information situation, reaching out to both the other national nodes in the RI and other health information (research) structures in the country. DIPoH aims to have as many countries on board as possible, including their political engagement. National nodes will have different shapes and budgets in different countries. Costs presented are specifically related to the RI. For each node, a focal point/general health information generalist (0,5 FTE) is considered.
DIPoH estimates to scale up starting from nodes 10 in 2024, to 20 in 2027, to 25 in 2030.
3. **Research Networks:** They work towards linking national data for EU comparison. Some research networks are themselves data owners/curators, while others work towards mediating between data owners and data users. Research networks will have different budgets. Costs presented are specifically related to the RI. For each network, 1 FTE is foreseen for type of personnel depending on need (Project manager, data manager, data scientist, domain expert, capacity building organizer or trainer).
DIPoH estimates to scale up starting from 5 networks in 2024, to 10 in 2027, to 15 in 2030.
4. **Data Hubs:** are organisations or institutions that have data collections for populations health. These can be either national nodes or research networks. They are foreseen to receive funding to connect with the RI, includes personnel costs, and technological resources. This ensures semantic and technological interoperability and allows rapid reuse of data in accordance to FAIR principles. The data hubs follow the preparation and implementation process to prepare for operational linking to DIPoH platform. This can then be scaled to more hubs once DIPoH is operational (in a shorter timeframe).
DIPoH estimates to scale up starting from 5 data hubs in 2022, 10 are added in 2023, another 15 are added (total 30) in 2024, and finally to reach 35 data hubs ready for operational by 2027. As the Data Hubs are either national nodes or research networks that own data, an assumption here is that the maximum number cannot be more than the sum of the national nodes and research networks included in DIPoH at each specific phase.

I. Preparation phase:

PREPARATION PHASE							
		FTE	2022	FTE	2023	FTE	2024
Central Office							
1. Management/ Coordination	Coordinator	0,20	19.200,00 €	0,20	19.200,00 €	0,20	19.200,00 €
	Project Manager (public health background)	1,00	96.000,00 €	1,00	96.000,00 €	1,00	96.000,00 €
	Administrative support	0,40	38.400,00 €	0,40	38.400,00 €	0,40	38.400,00 €
	Financial officer	0,20	19.200,00 €	0,20	19.200,00 €	0,20	19.200,00 €
	Business analyst	0,30	28.800,00 €	0,30	28.800,00 €	0,30	28.800,00 €
	Legal and Ethical Officer	0,20	19.200,00 €	0,20	19.200,00 €	0,20	19.200,00 €
	Data Protection Officer	0,20	19.200,00 €	0,20	19.200,00 €	0,20	19.200,00 €
	Communication specialist (website, social media, events)	0,30	28.800,00 €	0,30	28.800,00 €	0,30	28.800,00 €
2. Services Support	National Node liaison Officer	0,50	48.000,00 €	0,50	48.000,00 €	0,50	48.000,00 €
	Research Networks liaison Officer	0,50	48.000,00 €	0,50	48.000,00 €	0,50	48.000,00 €
	Services support Officer (public health specialist)	1,00	96.000,00 €	1,00	96.000,00 €	1,00	96.000,00 €
	Trainer/ Organiser Capacity building	0,50	48.000,00 €	0,50	48.000,00 €	0,50	48.000,00 €
	Health Information web portal officer	1,00	96.000,00 €	1,00	96.000,00 €	1,00	96.000,00 €

3.Health Information web portal front-end and back-end of distributed infrastructure	Web designer/IT expert (implementation and maintenance)	0,80	76.800,00 €	0,80	76.800,00 €	0,80	76.800,00 €
	Infrastructure Network Architect (1.Design/ 2.Implementation & maintenance)	0,80	76.800,00 €	0,80	76.800,00 €	0,80	76.800,00 €
	Data Scientist - Analyst	0,80	76.800,00 €	0,80	76.800,00 €	0,80	76.800,00 €
<u>National Nodes</u>							
MS Focal point/general health information generalist (0,5 FTE)	5,00	480.000,00€	5,00	480.000,00€	5,00	480.000,00 €	
	(10 countries)		(10 countries)		(10 countries)		
<u>Research Networks</u>							
Type of personnel depending on need (Project manager, data manager, data scientist, domain expert, capacity builder 1 FTE)	5,00	480.000,00€	5,00	480.000,00€	5,00	480.000,00 €	
	(5 networks)		(5 networks)		(5 networks)		
<u>Institute serving as Data Hub to connect with e-infrastructure (NN and RNs that own data)</u>							
system administrator (in contact with HI web portal officer in the central office) (1,5 FTE and reduced to 1 FTE in operational phase)	7,5	720.000,00 €	22,50	2.160.000,00 €	22,50	2.160.000,00 €	
	(5 institutes)		(5+10 additional institutes)		(5+10 additional institutes)		
Total	26,20	2.515.200,00 €	41,20	3.955.200,00 €	41,20	3.955.200,00 €	
Total							10.425.600,00 €

II. Implementation phase:

IMPLEMENTATION PHASE							
		FTE	2025	FTE	2026	FTE	2027
Central Office							
1. Management/ Coordination	Coordinator	0,20	19.200,00 €	0,20	19.200,00 €	0,20	19.200,00 €
	General director	1,00	96.000,00 €	1,00	96.000,00 €	1,00	96.000,00 €
	Administrative support	0,40	38.400,00 €	0,40	38.400,00 €	0,40	38.400,00 €
	Financial officer	0,20	19.200,00 €	0,20	19.200,00 €	0,20	19.200,00 €
	Business analyst	0,20	19.200,00 €	0,20	19.200,00 €	0,20	19.200,00 €
	Legal and Ethical Officer	0,50	48.000,00 €	0,50	48.000,00 €	0,50	48.000,00 €
	Data Protection Officer	0,50	48.000,00 €	0,50	48.000,00 €	0,50	48.000,00 €
	Communication specialist (website, social media, events)	0,50	48.000,00 €	0,50	48.000,00 €	0,50	48.000,00 €
2. Services Support	National Node liaison Officer	0,80	76.800,00 €	0,80	76.800,00 €	0,80	76.800,00 €
	Research Networks liaison Officer	0,80	76.800,00 €	0,80	76.800,00 €	0,80	76.800,00 €
	Services support Officer (public health specialist)	1,00	96.000,00 €	1,00	96.000,00 €	1,00	96.000,00 €
	Trainer/Organiser Capacity building	0,50	48.000,00 €	0,50	48.000,00 €	0,50	48.000,00 €
3. Health Information web portal	Health Information web portal officer	1,00	96.000,00 €	1,00	96.000,00 €	1,00	96.000,00 €
	Web designer/IT expert	0,50	48.000,00 €	0,50	48.000,00 €	0,50	48.000,00 €

front-end and back-end of distributed infrastructure	(implementation and maintenance)						
	IT expert support (helpdesk)						
	Infrastructure Network Systems Administrator	1,00	96.000,00 €	1,00	96.000,00 €	1,00	96.000,00 €
	Infrastructure Network Architect (1.Design/2.Implementation & maintenance)	1,00	96.000,00 €	1,00	96.000,00 €	1,00	96.000,00 €
	Software Developer	1,50	144.000,00 €	1,50	144.000,00 €	1,50	144.000,00 €
	Data Scientist - Analyst	1,50	144.000,00 €	1,50	144.000,00 €	1,50	144.000,00 €
National Nodes							
MS Focal point/general health information generalist (0,5 FTE)	10,00	960.000,00 €	10,00	960.000,00 €	10,00	960.000,00 €	
	(20 countries)		(20 countries)		(20 countries)		
Research Networks							
Type of personnel depending on need (Project manager, data manager, data scientist, domain expert, capacity building organiser or trainer)	10,00	960.000,00 €	10,00	960.000,00 €	10,00	960.000,00 €	
	(10 networks)		(10 networks)		(10 networks)		
Institute serving as Data Hub to connect with e-infrastructure (NN and RNs that own data)							
system administrator (in contact with HI web portal officer in the central office) (1,5 FTE and reduced to 1 FTE in operational phase)	45,00	4.320.000,00 €	45,00	4.320.000,00 €	45,00	4.320.000,00 €	
	30 institutes total (including the 15 from previous phase)		30 institutes total (including the 15 from previous phase)		30 institutes total (including the 15 from previous phase)		
Total	78,10	7.497.600,00€	78,10	7.497.600,00 €	78,10	7.497.600,00 €	
Total							22.492.800,00 €

III. Operational phase yearly costs:

OPERATIONAL PHASE			
		FTE	2028
Central Hub			
	General director	1,00	96.000,00 €
	Administrative support	1,00	96.000,00 €
	Financial officer	1,00	96.000,00 €
	Business manager	1,00	96.000,00 €
	Legal and Ethical Officer	0,50	48.000,00 €
	Data Protection Officer	0,50	48.000,00 €
	Communication specialist (website, social media, events)	1,00	96.000,00 €
2. Services Support	National Node liaison Officer	1,00	96.000,00 €
	Research Networks liaison Officer	1,00	96.000,00 €
	Services support Officer (public health specialist)	2,00	192.000,00 €
	Trainer/Organiser Capacity building	0,80	76.800,00 €
3. Health Information web portal	Health Information web portal officer	1,00	96.000,00 €
	IT expert support (helpdesk)	1,00	96.000,00 €
	Infrastructure Network Systems Administrator	1,00	96.000,00 €
	Infrastructure Network Architect (1.Design/2.Implementation & maintenance)		96.000,00 €
	Software Developer	2,00	192.000,00 €
	Data Scientist - Analyst	2,00	192.000,00 €
National Nodes			
MS Focal point/general health information generalist (0,5 FTE)		12,50	1.200.000,00 €
		(25 countries)	
Research Networks			
Type of personnel depending on need (Project manager, data manager, data scientist, domain expert, capacity building organiser or trainer)		15,00	1.440.000,00 €
		(15 networks)	
Institute serving as Data Hub to connect with e-infrastructure (NN and RNs that own data)			
system administrator (in contact with HI web portal officer in the central office) (1,5 FTE and reduced to 1 FTE in operational phase)		35	3.360.000,00 €
		(35 data hubs)	
Total		81,30	7.804.800,00 €

IV. Termination costs:

TERMINATION PHASE			
		FTE	TBD
<u>Central Hub</u>			
	General director	1,00	96.000,00 €
	Administrative support	0,50	48.000,00 €
	Financial officer	0,50	48.000,00 €
	Business manager	0,50	48.000,00 €
	Data Protection Officer	0,50	48.000,00 €
2. Services Support	National Node liaison Officer	0,20	19.200,00 €
	Research Networks liaison Officer	0,20	19.200,00 €
	Services support Officer (public health specialist)	1,00	96.000,00 €
3. Health Information web portal	Health Information web portal officer	1,00	96.000,00 €
	IT expert support (helpdesk)	0,20	19.200,00 €
	Infrastructure Network Architect (1.Design/2.Implementation & maintenance)	0,50	48.000,00 €
Total		6,10	585.600,00 €

V. Sensitivity analysis:

A sensitivity analysis was performed on assumptions of the average cost of personnel and the number of countries (through national nodes), research networks and data hubs joining DIPoH over time (4 variables in total). The sensitivity analysis aimed to create a confidence interval for the estimated envisaged costs during the implementation and operation phases of DIPoH. Note that in the scenarios 2-4, the changes in the national nodes and research networks directly affects the maximum number of data hubs. In scenario 2, the number of data hubs in the implementation phase is set to the maximum of 25, with a similar increase of 5 data hubs in the operational phase (i.e. 30 data hubs) as in the analysis. For the scenarios 3, the number of data hubs is set to 25 and 30 for consistency. In scenario 4, all the joining entities increase.

1. Average personnel cost lower or higher than envisaged

Changing the average personnel cost to 7000€			
<u>IMPLEMENTATION</u>		<u>OPERATION</u>	
Total	6.560.400,00 €	Total	6.829.200,00 €
Changing the average personnel cost to 9000€			
<u>IMPLEMENTATION</u>		<u>OPERATION</u>	
Total	8.434.800,00 €	Total	8.780.400,00 €

2. Less countries (national nodes) join than envisaged

Average personnel cost of 8000€			
<u>IMPLEMENTATION</u>		<u>OPERATION</u>	
15 National Nodes	720.000,00 €	20 National Nodes	960.000,00 €
10 Research Networks	960.000,00 €	15 Research Networks	1.440.000,00 €
25 Data Hubs	3.600.000,00 €	30 Data Hubs	2.880.000,00 €
Total	5.280.000,00 €	Total	5.280.000,00 €

3. Less research networks join than envisaged

Average personnel cost of 8000€			
<u>IMPLEMENTATION</u>		<u>OPERATION</u>	
20 National Nodes	720.000,00 €	25 National Nodes	1.200.000,00 €
8 Research Networks	768.000,00 €	12 Research Networks	1.152.000,00 €
25 Data Hubs	3.600.000,00 €	30 Data Hubs	2.880.000,00 €
Total	5.088.000,00 €	Total	5.232.000,00 €

4. More national nodes and research networks join DIPoH than envisaged

Average personnel cost of 8000€			
<u>IMPLEMENTATION</u>		<u>OPERATION</u>	
28 National Nodes	1.344.000,00 €	30 National Nodes	1.440.000,00 €
12 Research Networks	1.152.000,00 €	20 Research Networks	1.920.000,00 €
35 Data Hubs	5.040.000,00 €	40 Data Hubs	3.840.000,00 €
Total	7.536.000,00 €	Total	7.200.000,00 €

E. Technological resources

The estimated costs included in the technological resources for DIPoH include considerations of: materials, different services and subcontracting needed such as the one for Hybrid Infrastructure under Infrastructure-As-A-Service (IaaS) provision model which dynamically scalable on-demand, and licenses.

One assumption is the increase in the technological capacity that is being built for the e-infrastructure of DIPoH throughout the phases. It goes from a 60% capacity in the beginning of the preparatory phase, and builds up to a 100% capacity during the implementation phase. The capacity is directly related to the IaaS service provision on demand that will be utilized.

I. Preparation phase

The following considerations are included for the estimation of technological costs:

- Duration of 3 years
- Hybrid infrastructure under IaaS provision model thus, dynamically scalable on-demand ~60%- 80% operational at a tariff of 200,000€ over 3 years
- Subcontracting costs for legal support for the preparation for legal entity
- Approximately 5,000€ to 7,000€ maximum annually on the e-infrastructure subcontracting (or in-kind) budget for each data owner institution to ready their sites for service integration and compliance with data policy and data management plans (x5 Hubs in first year, x15 Hubs in second and third year). This corresponds about 1PM in salaries per data owner.
- Depending on how many MS and research network end up operatively supporting. Estimating approximately one-third of EU countries and those networks that want to share data primary or secondary, meta data, or scripts.

Year >	2022	2023	2024	Total
infrastructure costs depending on operation %	120.000,00 €	140.000,00 €	160.000,00 €	420.000,00 €
legal support for legal entity	10.000,00 €	20.000,00 €	20.000,00 €	50.000,00 €
5000 per Data Hub (min)	25.000,00 €	75.000,00 €	105.000,00 €	205.000,00 €
Total (min)	155.000,00 €	235.000,00 €	285.000,00 €	675.000,00 €
7000 per Data Hub (max)	35.000,00 €	105.000,00 €	105.000,00 €	245.000,00 €
Total (max)	165.000,00 €	265.000,00 €	285.000,00 €	715.000,00 €

→Average yearly cost (max)= 238.333,33 €

→Total cost (max)= 715.000,00 €

II. Implementation phase

The following considerations are included for the estimation of technological costs:

- Duration of 3 years
- Hybrid infrastructure under IaaS (Infrastructure-As-A-Service) provision model thus, dynamically scalable on-demand ~90%- 100% operational at a tariff of 200,000€ over 3 years
- Approximately 5,000€ to 7,000€ maximum annually on the e-infrastructure subcontracting (or in-kind) budget for each data owner institution to ready their sites for service integration and compliance with data policy and data management plans (building to 30 Hubs connected). This corresponds about 1PM in salaries per data owner.
- Depending on how many MS and research network end up operatively supporting. Estimating approximately one-third of EU countries and those networks that want to share data primary or secondary, meta data, or scripts.

Year >	2025	2026	2027	Total
infrastructure costs depending on operation %	180.000,00 €	200.000,00 €	200.000,00 €	580.000,00 €
5000 per Data Hub (min)	150.000,00 €	150.000,00 €	150.000,00 €	450.000,00 €
Total (min)	330.000,00 €	350.000,00 €	350.000,00 €	1.030.000,00 €
7000 per Data Hub (max)	210.000,00 €	210.000,00 €	210.000,00 €	630.000,00 €
Total (max)	390.000,00 €	410.000,00 €	410.000,00 €	1.210.000,00 €

→ Average yearly cost (max)= 403.333 €

→ Total cost (max)=1.210.000 €

III. Operational phase:

The following considerations are included for the estimation of technological costs:

- Hybrid infrastructure under IaaS provision model (Infrastructure-As-A-Service) thus, dynamically scalable on-demand ~200,000€ maximum
- 30 data hubs (~3,500 € each/annually allowance for maintenance)
- Additional ~150,000 € max. per year for e-infrastructure subcontracting (or in-kind) budget prospective data owner institutions joining the RI to ready their sites for service integration and compliance with data policy and data management plans (~10,000€ to 15,000€ each up to a max. of 15 data hubs joining each year). Either local data hubs or research data hubs.

→ This amounts to a yearly cost estimate of 305.000,00 €

F. Travel and other costs

Travel costs were estimated in accordance to the governance structure of DIPoH in the different phases.

The following number meetings are estimated:

		<u>PREPARATION</u>			<u>IMPLEMENTATION</u>			<u>OPERATION</u>	<u>TERMINATION</u>
	Year >	2022	2023	2024	2025	2026	2027	2028	TBD
Governance body	Persons traveling								
General Assembly	30	2	2	2					
Coordination + WP leads	15	2	2	2	2	2	2		
Scientific Advisory Board	8	1	1	1	1	1	1	1	1
Ethics & Privacy Board	4	1	1	1	1	1	1	1	1
Technical Board	4	1	1	1	1	1	1		
Stakeholder and user forum	15	1	1	1	1				
Assembly of Members	35				2	2	2	2	1
Consultation Platform	15				2	1	1	1	1
Network Committee	40				2	1	1	2	1

Considering an average cost of 800 € per travel, The following costs are estimated:

		<u>PREPARATION</u>			<u>IMPLEMENTATION</u>			<u>OPERATION</u>	<u>TERMINATION</u>
	Year >	2022	2023	2024	2025	2026	2027	2028+ yearly	TBD
Governance body	Persons traveling								
General Assembly	30	48.000 €	48.000 €	48.000 €					
Coordination + WP leads	15	24.000 €	24.000 €	24.000 €	24.000 €	24.000 €	24.000 €		
Scientific Advisory Board	8	6.400 €	6.400 €	6.400 €	6.400 €	6.400 €	6.400 €	6.400 €	6.400 €
Ethics & Privacy Board	4	3.200 €	3.200 €	3.200 €	3.200 €	3.200 €	3.200 €	3.200 €	3.200 €
Technical Board	4	3.200 €	3.200 €	3.200 €	3.200 €	3.200 €	3.200 €		
Stakeholder and user forum	15	12.000 €	12.000 €	12.000 €	12.000 €				
Assembly of Members	35				56.000 €	56.000 €	56.000 €	56.000 €	28.000 €
Consultation Platform	15				24.000 €	12.000 €	12.000 €	12.000 €	12.000 €
Network Committee	40				64.000 €	32.000 €	32.000 €	64.000 €	32.000 €
Total		96.800 €	96.800 €	96.800 €	192.800 €	136.800 €	136.800 €	141.600 €	81.600 €

In addition to travel, cost estimates are also considered for including yearly conference costs (50.000,00 €), scientific publications (25.000,00 €), and outreach activities (25.000,00 €). These are added to all the phases. The overhead is calculated as 20% of the total. This is considered to also include building and equipment costs for the Central Office of DIPoH.

G. Design phase investment costs

The different activities towards the design and feasibility of DIPoH within the BRIDGE Health project and the Joint Action (JA) InfAct were calculated. These are actual costs that are already spent.

For a better calculation of the costs that directly contributed to the design and feasibility of DIPoH, a total average cost per person months (PM) were calculated for each project. This is used as a proxy for the costs per Bridge Health and InfAct work package (WP) that contributed to the relevant activities.

Project	Total cost	Total PM	Average cost per PM
BRIDGE Health	5.829.291,77 €	782,27	7.452 €
JA InfAct	4.999.631,35 €	933,73	5.354 €

→ From the calculation above, the average cost per PM for both projects is 6.403 €

Project	WP#	PM#	% Contribution to Design	Cost
BRIDGE Health	1	60,2	80%	358.877 €
	2	14,6	80%	87.037 €
	3	4,4	0%	
	4	64,3	60%	287.489 €
	5	78,3	80%	466.779 €
	6	87,56	0%	
	7	99,7	60%	445.765 €
	8	89,8	80%	535.335 €
	9	45,9	60%	205.222 €
	10	82,78	80%	493.486 €
	11	85,93	80%	512.264 €
	12	68,8	0%	
Total BRIDGE Health				3.392.252 €
JA InfAct	1	63,83	80%	273.421 €
	2	16,5	50%	44.174 €
	3	14,4	0%	
	4	92,4	80%	395.803 €
	5	116,1	66%	410.292 €
	6	115,75	80%	495.824 €
	7	100,2	90%	482.866 €
	8	138,3	75%	555.393 €
	9	137,1	60%	440.459 €
	10	139,15	90%	670.567 €
Total InfAct				3.768.799 €
Total DIPoH Design phase costs				7.161.051 €