

SUMMARY OF PROJECT FUNDING REQUIREMENTS

		I. PROJECT COSTS €	CONDITIONS
Direct costs			
1	Staff costs	253,164.50	Cannot exceed 40% of the total eligible direct costs
2	Travel costs and Costs of Stay	139,313.00	
3	Equipment	177,105.00	Cannot exceed 30% of the total eligible direct costs
4	Printing and Publishing	32,590.00	
5	Other costs	59,120.00	
Total Eligible Direct Costs		661,292.50	
Indirect Costs		46,290.47	Flat rate funding of 7% of the total eligible direct costs or 0.
TOTAL ELIGIBLE COSTS		707,582.97	Must equal total project finance below
		II. PROJECT FINANCE €	
A	Tempus Grant Requested	636,021.97	Cannot exceed 90% of the total eligible costs
B	Co-financing	71,561.00	Must be at least 10% of the total eligible costs
TOTAL PROJECT FINANCE (A+B)		707,582.97	Must equal total eligible costs above

(1) STAFF COSTS (including replacement costs)

WORK PACKAGE Type	Deliverable Ref. N°	Partner Ref. N°	Country code	Short name of the organisation	Cat.1		Cat. 2		Cat.3		Cat.4		Total Staff costs (€)
					Number of working days	Salary rate (per day) applied* (€)	Number of working days	Salary rate (per day) applied* (€)	Number of working days	Salary rate (per day) applied* (€)	Number of working days	Salary rate (per day) applied* (€)	
DEV	1.1.	P1	RS	BTC			4	50					200
DEV	1.1.	P2	RS	VPŠSS			6	50					300
DEV	1.1.	P3	RS	HBSL			6	50					300
DEV	1.1.	P4	RS	UNIKG			6	50					300
DEV	1.2.	P5	RS	TORZS			20	50					1000
DEV	1.2.	P6	RS	RPK			20	50					1000
DEV	1.2.	P7	RS	PKV			20	50					1000
DEV	1.2.	P1	RS	BTC			4	50					200
DEV	1.3.	P1	RS	BTC			8	50					400
DEV	1.3.	P2	RS	VPŠSS			18	50	1	30			930
DEV	1.3.	P3	RS	HBSL			10	50					500
DEV	1.3.	P4	RS	UNIKG			10	50					500
DEV	1.3.	P9	UK	UOG			5	334					1670
DEV	1.3.	P10	EL	TEIP			5	218					1090
DEV	1.3.	P11	RO	USAMV			5	95					475
DEV	2.1.	P1	RS	BTC			31	50					1550
DEV	2.1.	P3	RS	HBSL			14	50					700
DEV	2.1.	P4	RS	UNIKG			14	50					700
DEV	2.1.	P9	UK	UOG			8	334					2672
DEV	2.1.	P10	EL	TEIP			8	218					1744
DEV	2.1.	P11	RO	USAMV			8	95					760
DEV	2.2.	P1	RS	BTC			18	50					900
DEV	2.2.	P3	RS	HBSL			18	50					900
DEV	2.2.	P4	RS	UNIKG			13	50					650
DEV	2.2.	P5	RS	TORZS			10	50					500
DEV	2.2.	P6	RS	RPK			10	50					500
DEV	2.2.	P7	RS	PKV			10	50					500
DEV	2.2.	P8	RS	TOL			10	50					500
DEV	2.2.	P9	UK	UOG			5	334					1670
DEV	2.2.	P10	EL	TEIP			5	218					1090
DEV	2.2.	P11	RO	USAMV			5	95					475

(1) STAFF COSTS (including replacement costs)

DEV	2.3.	P1	RS	BTC		42	50				2100
DEV	2.3.	P3	RS	HBSL		43	50				2150
DEV	2.3.	P4	RS	UNIKG		43	50				2150
DEV	2.3.	P5	RS	TORZS		5	50				250
DEV	2.3.	P6	RS	RPK		5	50				250
DEV	2.3.	P7	RS	PKV		5	50				250
DEV	2.3.	P8	RS	TOL		5	50				250
DEV	2.3.	P9	UK	UOG		2.5	334				835
DEV	2.3.	P10	EL	TEIP		2.5	218				545
DEV	2.3.	P11	RO	USAMV		2.5	95				237.5
DEV	2.4.	P1	RS	BTC		46	50				2300
DEV	2.4.	P3	RS	HBSL		46	50				2300
DEV	2.4.	P4	RS	UNIKG		46	50				2300
DEV	2.4.	P5	RS	TORZS		5	50				250
DEV	2.4.	P6	RS	RPK		5	50				250
DEV	2.4.	P7	RS	PKV		5	50				250
DEV	2.4.	P8	RS	TOL		5	50				250
DEV	2.4.	P9	UK	UOG		2.5	334				835
DEV	2.4.	P10	EL	TEIP		2.5	218				545
DEV	2.4.	P11	RO	USAMV		2.5	95				237.5
DEV	2.5.	P1	RS	BTC		180	50				9000
DEV	2.5.	P3	RS	HBSL		84	50				4200
DEV	2.5.	P4	RS	UNIKG		132	50				6600
DEV	2.6.1.	P1	RS	BTC		34	50				1700
DEV	2.6.1.	P3	RS	HBSL		42	50				2100
DEV	2.6.1.	P4	RS	UNIKG		32	50				1600
DEV	2.6.2.	P1	RS	BTC		10	50	10	30		800
DEV	2.6.2.	P4	RS	UNIKG		4	50	10	30		500
DEV	2.7.1.	P1	RS	BTC		16	50	12	30		1160
DEV	2.7.1.	P3	RS	HBSL		18	50	12	30		1260
DEV	2.7.1.	P4	RS	UNIKG		14	50	12	30		1060
DEV	2.7.1.	P9	UK	UOG		3	334				1002
DEV	2.7.1.	P10	EL	TEIP		3	218				654
DEV	2.7.1.	P11	RO	USAMV		3	95				285
DEV	2.7.2.	P1	RS	BTC		8	50				400
DEV	2.7.2.	P4	RS	UNIKG		4	50				200
DEV	3.1.	P1	RS	BTC		29	50				1450
DEV	3.1.	P3	RS	HBSL		29	50				1450
DEV	3.1.	P4	RS	UNIKG		29	50				1450
DEV	3.2.	P1	RS	BTC		29	50				1450
DEV	3.2.	P3	RS	HBSL		29	50				1450
DEV	3.2.	P4	RS	UNIKG		29	50				1450
DEV	3.4.	P9	UK	UOG		8	334				2672

(1) STAFF COSTS (including replacement costs)

DEV	3.4.	P10	EL	TEIP			8	218					1744
DEV	3.4.	P11	RO	USAMV			8	95					760
DEV	3.5.	P1	RS	BTC	2	60	7	50	18	30	4	30	1130
DEV	3.5.	P3	RS	HBSL	2	60	3	50	5	30	4	30	540
DEV	3.5.	P4	RS	UNIKG	2	60	3	50	5	30	4	30	540
DEV	4.1.	P1	RS	BTC			32	50					1600
DEV	4.1.	P3	RS	HBSL			48	50					2400
DEV	4.1.	P4	RS	UNIKG			32	50					1600
DEV	4.1.	P5	RS	TORZS			24	50					1200
DEV	4.1.	P6	RS	RPK			24	50					1200
DEV	4.1.	P7	RS	PKV			24	50					1200
DEV	4.1.	P8	RS	TOL			24	50					1200
DEV	4.2.	P1	RS	BTC			54	50					2700
DEV	4.2.	P3	RS	HBSL			80	50					4000
DEV	4.2.	P4	RS	UNIKG			53	50					2650
DEV	4.3.	P5	RS	TORZS			24	50					1200
DEV	4.3.	P6	RS	RPK			24	50					1200
DEV	4.3.	P7	RS	PKV			24	50					1200
DEV	4.3.	P8	RS	TOL			24	50					1200
DEV	4.4.	P1	RS	BTC			53	50					2650
DEV	4.4.	P3	RS	HBSL			80	50					4000
DEV	4.4.	P4	RS	UNIKG			54	50					2700
DEV	5.1.	P1	RS	BTC	1	60			6	30	1.6	30	288
DEV	5.1.	P3	RS	HBSL	1	60			3	30	1.6	30	198
DEV	5.1.	P4	RS	UNIKG	1	60			3	30	1.6	30	198
DEV	5.1.	P5	RS	TORZS	1	60	6	50					360
DEV	5.1.	P6	RS	RPK	1	60	6	50					360
DEV	5.1.	P7	RS	PKV	1	60	6	50					360
DEV	5.1.	P8	RS	TOL	1	60	6	50					360
DEV	5.2.	P5	RS	TORZS			10	50					500
DEV	5.2.	P6	RS	RPK			10	50					500
DEV	5.2.	P7	RS	PKV			10	50					500
DEV	5.2.	P8	RS	TOL			10	50					500
DEV	5.3.1.	P1	RS	BTC	1	60			6	30	3	30	330
DEV	5.3.1.	P3	RS	HBSL	1	60			3	30	1.35	30	190.5
DEV	5.3.1.	P4	RS	UNIKG	1	60			3	30	1.3	30	189
DEV	5.3.1.	P5	RS	TORZS	1	60	10	50					560
DEV	5.3.1.	P6	RS	RPK	1	60	10	50					560
DEV	5.3.1.	P7	RS	PKV	1	60	10	50					560
DEV	5.3.1.	P8	RS	TOL	1	60	10	50					560
DEV	5.3.2.	P1	RS	BTC			13	50					650
DEV	5.3.2.	P3	RS	HBSL			14	50					700
DEV	5.3.2.	P4	RS	UNIKG			13	50					650

(1) STAFF COSTS (including replacement costs)

QPLN	6.1.	P1	RS	BTC			8	50					400
QPLN	6.1.	P9	UK	UOG			4	334					1336
QPLN	6.2.	P1	RS	BTC			30	50					1500
QPLN	6.2.	P3	RS	HBSL			20	50					1000
QPLN	6.2.	P4	RS	UNIKG			20	50					1000
QPLN	6.2.	P5	RS	TORZS			8	50					400
QPLN	6.2.	P6	RS	RPK			8	50					400
QPLN	6.2.	P7	RS	PKV			8	50					400
QPLN	6.2.	P8	RS	TOL			8	50					400
QPLN	6.2.	P9	UK	UOG			3	334					1002
QPLN	6.2.	P10	EL	TEIP			3	218					654
QPLN	6.2.	P11	RO	USAMV			3	95					285
QPLN	6.3.	P9	UK	UOG			8	334					2672
QPLN	6.3.	P10	EL	TEIP			8	218					1744
QPLN	6.3.	P11	RO	USAMV			8	95					760
QPLN	6.3.	P9	UK	UOG			4	334					1336
QPLN	6.4	P1	RS	BTC	2	60	4	50	2	30	2	30	440
QPLN	6.4	P3	RS	HBSL	2	60	4	50	2	30	2	30	440
QPLN	6.4	P4	RS	UNIKG	2	60	4	50	2	30	2	30	440
DISS	7.1.	P1	RS	BTC			22	50	84	30			3620
DISS	7.2.	P1	RS	BTC			10	50					500
DISS	7.2.	P3	RS	HBSL			8	50					400
DISS	7.2.	P4	RS	UNIKG			8	50					400
DISS	7.3.	P1	RS	BTC	12	60	12	50	24	30	9	30	2310
DISS	7.4.	P1	RS	BTC			10	50					500
DISS	7.4.	P3	RS	HBSL			14	50					700
DISS	7.4.	P4	RS	UNIKG			9	50					450
EXP	8.1.	P1	RS	BTC	4	60	40	50	26	30	22	30	3680
EXP	8.1.	P3	RS	HBSL	2	60	20	50	13	30	11	30	1840
EXP	8.1.	P4	RS	UNIKG	2	60	20	50	13	30	11	30	1840
EXP	8.2.	P1	RS	BTC			5	50	3	30	3	30	430
EXP	8.2.	P3	RS	HBSL			5	50	3	30	3	30	430
EXP	8.2.	P4	RS	UNIKG			5	50	3	30	3	30	430
EXP	8.3.	P5	RS	TORZS			18	50					900
EXP	8.3.	P6	RS	RPK			18	50					900
EXP	8.3.	P7	RS	PKV			18	50					900
EXP	8.3.	P8	RS	TOL			18	50					900
EXP	8.4.	P1	RS	BTC	3	60	5	50	3	30			520
EXP	8.4.	P3	RS	HBSL	3	60	5	50	3	30			520
EXP	8.4.	P4	RS	UNIKG	3	60	5	50	3	30			520
EXP	8.5.	P1	RS	BTC	2	60	6	50	3	30			510
EXP	8.5.	P3	RS	HBSL	2	60	6	50	3	30			510
EXP	8.5.	P4	RS	UNIKG	2	60	6	50	3	30			510

(1) STAFF COSTS (including replacement costs)

MNGT	9.1.	P1	RS	BTC	4	60	12	50					840
MNGT	9.3.	P1	RS	BTC	169	60							10140
MNGT	9.3.	P3	RS	HBSL	63	60							3780
MNGT	9.3.	P4	RS	UNIKG	77	60							4620
MNGT	9.3.	P5	RS	TORZS	48	60							2880
MNGT	9.3.	P6	RS	RPK	48	60							2880
MNGT	9.3.	P7	RS	PKV	48	60							2880
MNGT	9.3.	P8	RS	TOL	48	60							2880
MNGT	9.3.	P9	UK	UOG	12	355							4260
MNGT	9.3.	P10	EL	TEIP	12	279							3348
MNGT	9.3.	P11	RO	USAMV	12	124							1488
MNGT	9.4.	P1	RS	BTC					164	30	100	30	7920
MNGT	9.4.	P3	RS	HBSL					70	30	44	30	3420
MNGT	9.4.	P4	RS	UNIKG					80	30	54	30	4020
MNGT	9.4.	P5	RS	TORZS					48	30	48	30	2880
MNGT	9.4.	P6	RS	RPK					48	30	48	30	2880
MNGT	9.4.	P7	RS	PKV					48	30	48	30	2880
MNGT	9.4.	P8	RS	TOL					48	30	48	30	2880
MNGT	9.4.	P9	UK	UOG					11	231	12	158	4437
MNGT	9.4.	P10	EL	TEIP					12	157	11	122	3226
MNGT	9.4.	P11	RO	USAMV					12	74	11	47	1405
MNGT	9.5.	P1	RS	BTC			12	50					600

To add/remove (a) row(s), select one WHOLE ROW, then on the upper Home menu click "Insert"/"Delete".

TOTAL: 253164.5

* Please refer to the reference salary rates listed in Annex 2 & 3 of the Tempus IV - Sixth Call Application Guidelines

(2) TRAVEL COSTS AND COSTS OF STAY

DEV	3.4.,6.2.	RS	HBSL	UK	UOG	SUBJECT RELATED TRAINING, MEETING FOR PROGRESS REPORTS	3	7	1500	3000	4500
DEV	3.4.,6.2.	RS	UNIKG	UK	UOG	SUBJECT RELATED TRAINING, MEETING FOR PROGRESS REPORTS	3	7	1500	3000	4500
DEV	3.4.,6.2.,9.2.,9.3.,9.4.	RS	BTC	UK	UOG	SUBJECT RELATED TRAINING, MEETING FOR PROGRESS REPORTS.	5	5	2500	3590	6090
DEV	3.4.,6.2.,9.2.,9.3.,9.4.	RS	HBSL	UK	UOG	SUBJECT RELATED TRAINING, MEETING FOR PROGRESS REPORTS	4	5	2000	2872	4872
DEV	3.4.,6.2.,9.2.,9.3.,9.4.	RS	UNIKG	UK	UOG	SUBJECT RELATED TRAINING, MEETING FOR PROGRESS REPORTS	4	5	2000	2872	4872
DEV	3.4.,6.2.,9.2.,9.3.,9.4.	EL	TEIP	UK	UOG	SUBJECT RELATED TRAINING, MEETING FOR PROGRESS REPORTS	3	5	2100	2154	4254
DEV	3.4.,6.2.,9.2.,9.3.,9.4.	RO	USAMV	UK	UOG	SUBJECT RELATED TRAINING, MEETING FOR PROGRESS REPORTS	3	5	450	2154	2604
DEV	3.5.	RS	HBSL	RS	BTC	TENDER PROCEDURE FOR PURCHASE EQUIPMENT	1	2	120	190	310
DEV	3.5.	RS	UNIKG	RS	BTC	TENDER PROCEDURE FOR PURCHASE EQUIPMENT	1	2	55	190	245
DEV	3.5.	RS	HBSL	RS	BTC	PROCUREMENT PROCEDURE FOR PURCHASE EQUIPMENT	1	2	120	190	310
DEV	3.5.	RS	UNIKG	RS	BTC	PROCUREMENT PROCEDURE FOR PURCHASE EQUIPMENT	1	2	55	190	245
QPLN	6.1	UK	UOG	RS	BTC	DEFINING PROCEDURES FOR PROJECT QUALITY CONTROL	1	5	500	718	1218
QPLN	6.3.	RS	VPŠSS	RS	BTC	MONITORING VISIT	2	1	170	200	370
QPLN	6.3.	RS	HBSL	RS	BTC	MONITORING VISIT	2	1	120	200	320
QPLN	6.3.	RS	UNIKG	RS	BTC	MONITORING VISIT	2	1	55	200	255
QPLN	6.3.	UK	UOG	RS	BTC	MONITORING VISIT	1	4	500	576	1076
QPLN	6.3.	UK	UOG	RS	VPŠSS	MONITORING VISIT	1	4	500	576	1076
QPLN	6.3.	UK	UOG	RS	HBSL	MONITORING VISIT	1	4	500	576	1076
QPLN	6.3.	UK	UOG	RS	UNIKG	MONITORING VISIT	1	4	500	576	1076
QPLN	6.3.	EL	TEIP	RS	BTC	MONITORING VISIT	1	4	350	576	926
QPLN	6.3.	EL	TEIP	RS	VPŠSS	MONITORING VISIT	1	4	350	576	926
QPLN	6.3.	EL	TEIP	RS	HBSL	MONITORING VISIT	1	4	350	576	926
QPLN	6.3.	EL	TEIP	RS	UNIKG	MONITORING VISIT	1	4	350	576	926
QPLN	6.3.	RO	USAMV	RS	BTC	MONITORING VISIT	1	4	150	576	726
QPLN	6.3.	RO	USAMV	RS	VPŠSS	MONITORING VISIT	1	4	150	576	726

(2) TRAVEL COSTS AND COSTS OF STAY

QPLN	6.3.	RO	USAMV	RS	HBSL	MONITORING VISIT	1		4	150	576	726
QPLN	6.3.	RO	USAMV	RS	UNIKG	MONITORING VISIT	1		4	150	576	726
QPLN	6.3.	UK	UOG	RS	BTC	MONITORING VISIT	1		4	500	576	1076
MNGT	9.1.1.,9.1.2,9.1.3	RS	VPŠSS	RS	BTC	KICK-OFF MEETING	3		2	170	570	740
MNGT	9.1.1.,9.1.2,9.1.3	RS	HBSL	RS	BTC	KICK-OFF MEETING	2		2	120	380	500
MNGT	9.1.1.,9.1.2,9.1.3	RS	UNIKG	RS	BTC	KICK-OFF MEETING	2		2	55	380	435
MNGT	9.1.1.,9.1.2,9.1.3	RS	PKV	RS	BTC	KICK-OFF MEETING	2		2	132	380	512
MNGT	9.1.1.,9.1.2,9.1.3	RS	TOL	RS	BTC	KICK-OFF MEETING	2		2	120	380	500
MNGT	9.1.1.,9.1.2,9.1.3	UK	UOG	RS	BTC	KICK-OFF MEETING	2		3	1000	868	1868
MNGT	9.1.1.,9.1.2,9.1.3	EL	TEIP	RS	BTC	KICK-OFF MEETING	2		3	700	868	1568
MNGT	9.1.1.,9.1.2,9.1.3	RO	USAMV	RS	BTC	KICK-OFF MEETING	2		3	300	868	1168
MNGT	9.2.	RS	BTC	UK	UOG	STEERING COMMITTEE 1ST YEAR	3		4	1500	1728	3228
MNGT	9.2.	RS	HBSL	UK	UOG	STEERING COMMITTEE 1ST YEAR	2		4	1000	1152	2152
MNGT	9.2.	RS	UNIKG	UK	UOG	STEERING COMMITTEE 1ST YEAR	2		4	1000	1152	2152
MNGT	9.2.	RS	TORZS	UK	UOG	STEERING COMMITTEE 1ST YEAR	2		4	1000	1152	2152
MNGT	9.2.	RS	RPK	UK	UOG	STEERING COMMITTEE 1ST YEAR	2		4	1000	1152	2152
MNGT	9.2.	RS	PKV	UK	UOG	STEERING COMMITTEE 1ST YEAR	2		4	1000	1152	2152
MNGT	9.2.	RS	TOL	UK	UOG	STEERING COMMITTEE 1ST YEAR	2		4	1000	1152	2152
MNGT	9.2.	EL	TEIP	UK	UOG	STEERING COMMITTEE 1ST YEAR	2		4	1400	1152	2552
MNGT	9.2.	RO	USAMV	UK	UOG	STEERING COMMITTEE 1ST YEAR	2		4	1100	1152	2252
MNGT	9.2.	RS	BTC	EL	TEIP	STEERING COMMITTEE 2ND YEAR	3		4	1050	1728	2778
MNGT	9.2.	RS	HBSL	EL	TEIP	STEERING COMMITTEE 2ND YEAR	2		4	700	1152	1852
MNGT	9.2.	RS	UNIKG	EL	TEIP	STEERING COMMITTEE 2ND YEAR	2		4	700	1152	1852

(2) TRAVEL COSTS AND COSTS OF STAY

MNGT	9.2.	RS	TORZS	EL	TEIP	STEERING COMMITTEE 2ND YEAR	2	4	700	1152	1852
MNGT	9.2.	RS	RPK	EL	TEIP	STEERING COMMITTEE 2ND YEAR	2	4	700	1152	1852
MNGT	9.2.	RS	PKV	EL	TEIP	STEERING COMMITTEE 2ND YEAR	2	4	700	1152	1852
MNGT	9.2.	RS	TOL	EL	TEIP	STEERING COMMITTEE 2ND YEAR	2	4	700	1152	1852
MNGT	9.2.	UK	UOG	EL	TEIP	STEERING COMMITTEE 2ND YEAR	2	4	1400	1152	2552
MNGT	9.2.	RO	USAMV	EL	TEIP	STEERING COMMITTEE 2ND YEAR	2	4	800	1152	1952
MNGT	9.2.	RS	BTC	RO	USAMV	STEERING COMMITTEE 3RD YEAR	3	4	450	1728	2178
MNGT	9.2.	RS	HBSL	RO	USAMV	STEERING COMMITTEE 3RD YEAR	2	4	300	1152	1452
MNGT	9.2.	RS	UNIKG	RO	USAMV	STEERING COMMITTEE 3RD YEAR	2	4	300	1152	1452
MNGT	9.2.	RS	TORZS	RO	USAMV	STEERING COMMITTEE 3RD YEAR	2	4	300	1152	1452
MNGT	9.2.	RS	RPK	RO	USAMV	STEERING COMMITTEE 3RD YEAR	2	4	300	1152	1452
MNGT	9.2.	RS	PKV	RO	USAMV	STEERING COMMITTEE 3RD YEAR	2	4	300	1152	1452
MNGT	9.2.	RS	TOL	RO	USAMV	STEERING COMMITTEE 3RD YEAR	2	4	300	1152	1452
MNGT	9.2.	UK	UOG	RO	USAMV	STEERING COMMITTEE 3RD YEAR	2	4	1100	1152	2252
MNGT	9.2.	EL	TEIP	RO	USAMV	STEERING COMMITTEE 3RD YEAR	2	4	800	1152	1952
MNGT	9.6.	RS	BTC	BE	EACEA	PROJECT REPRESENTATIVES' MEETING	1	2	350	292	642
MNGT	9.6.	UK	UOG	BE	EACEA	PROJECT REPRESENTATIVES' MEETING	1	2	180	292	472

To add/remove (a) row(s), select one WHOLE ROW, then on the upper Home menu click "Insert"/"Delete".

Sub-total: 133813

Students

WORK	Origin	Destination	Duration	Expenditure (€)
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(2) TRAVEL COSTS AND COSTS OF STAY

WORK PACKAGE Type	Deliverable Ref. N°	Country Code	Short name	Country Code	Short name	Reason of Travel	Number of people	Month	N° of Days	Total Travel costs	Total Costs of stay	Total travel costs and costs of stay
DEV	2.7.	RS	BTC	UK	UOG	EDUCATION ON SIMILAR INSTITUTIONS	1	1		500	1500	2000
DEV	2.7.	RS	HBSL	EL	TEIP	EDUCATION ON SIMILAR INSTITUTIONS	1	1		350	1500	1850
DEV	2.7.	RS	UNIKG	RO	USAMV	EDUCATION ON SIMILAR INSTITUTIONS	1	1		150	1500	1650
Sub-total:											5500	

To add/remove (a) row(s), select one WHOLE ROW, then on the upper Home menu click "Insert"/"Delete".

TOTAL: 139313

(3) EQUIPMENT

WORK PACKAGE Type	Deliverable Ref. N°	Nature, type and specifications of the item	Beneficiary Institution (Short name)	Country Code	VAT and Taxes * (€)	Equipment Costs Total, excluding VAT and Taxes (€)
DEV	3.5.	5 Laptops (screen size 15.6 inch, CPU Intel Core i3, 4GB RAM, HDD 500GB, DVD RW, web camera, speakers, microphone, bag, mouse) with licensed operating systems (Microsoft Windows 7 Professional or 8.1 Pro)	BTC	RS	0	3000
DEV	3.5.	PC speakers 2.1, power: 15W woofer speaker minimum (RMS) satellites at least 2 x 8W	BTC	RS	0	90
DEV	3.5.	1 Video screens resolution of 1920x1080, min brightness 2000 ANSI lumens, 2000:1 contrast min, with holder for ceiling and Presenter	BTC	RS	0	900
DEV	3.5.	3 Video screens resolution of 1280x1024, min brightness 2000 ANSI lumens, 2000:1 contrast min, with holder for ceiling, wall projection screen 2.4 x 2.4 m and Presenter	BTC	RS	0	1800
DEV	3.5.	31 Computer brandname, All in One, CPU Core i3, 4GB RAM, 500GB HDD, DVD RW, LAN 100Mbps, integrated audio card, speakers, microphone, keyboard, mouse, 3x USB, 20 inch screen with a licensed operating system (Microsoft Windows 7 Professional or 8.1 Pro)	BTC	RS	0	21700
DEV	3.5.	PlagScan	BTC	RS	0	1175
DEV	3.5.	2 White school board, 240x120 cm, metalna podloga (mag.), OSB, 2 x pakovanje flomastera (10 kom) i brisac, refill za flomastere na punjenje	BTC	RS	0	200
DEV	3.5.	Microsoft Office 2013 Professional, 5 licences for academic institutions	BTC	RS	0	500
DEV	3.5.	Microsoft Office 2013 Home & Business, 31 licences for academic institutions	BTC	RS	0	3100
DEV	3.5.	31 Headset with microphone	BTC	RS	0	310
DEV	3.5.	3 multifunctional printers (black-white printer, scanner, pl	BTC	RS	0	420

(3) EQUIPMENT

WORK PACKAGE Type	Deliverable Ref. N°	Nature, type and specifications of the item	Beneficiary Institution (Short name)	Country Code	VAT and Taxes * (€)	Equipment Costs Total, excluding VAT and Taxes (€)
DEV	3.5.	Active and passive network equipment for computer labs (UTP cable CAT 5e -600 m, Cable UTP Patch 5e 2m - 31pcs, RJ-45 Inline Coupler - 31 pcs, Rack cabinet 6U/19" Wall-mount -1pc, Patch panel 19"/1U with 24 RJ-45-2pcs, Cable UTP Patch 5e 0.5m - 31 pcs, 24-port 100Mbps switch rack mount 19"-2 pcs) + installation	BTC	RS	0	1200
DEV	3.5.	Web server (brandname, CPU 4-Core, 8GB RAM, 2x1TB HDD, 2xLAN 100Mbps, 3x USB, VGA) with UPS (min 1000 VA, load 200w - autonomy min 60 min, 2x Schuko CEE 7, Line Interactive)	BTC	RS	0	2000
DEV	3.5.	3 Tablet, Android, quad-core CPU, 10.1in (2560x1600), 16GB flash storage, 3GB RAM, dual-band 802.11a/b/g/n/ac Wi-Fi, Bluetooth, 2Mp front camera, 8Mp rear camera, MicroSD slot, microUSB sync/charge port, lithium-polymer battery, color: black	BTC	RS	0	1500
DEV	3.5.	Micros Fidelio software - integrated, end-to-end solutions to the hospitality and retail industries + data update for two years + training	BTC	RS	0	5800
DEV	3.5.	5 Laptops (screen size 15.6 inch, CPU Intel Core i3, 4GB RAM, HDD 500GB, DVD RW, web camera, speakers, microphone, bag, mouse) with licensed operating systems (Microsoft Windows 7 Professional or 8.1 Pro)	HBSL	RS	0	3000
DEV	3.5.	PC speakers 2.1, power: 15W woofer speaker minimum (RMS) satellites at least 2 x 8W	HBSL	RS	0	90
DEV	3.5.	1 Video screens resolution of 1920x1080, min brightness 2000 ANSI lumens, 2000:1 contrast min, with holder for ceiling and Presenter	HBSL	RS	0	900
DEV	3.5.	3 Video screens resolution of 1280x1024, min brightness 2000 ANSI lumens, 2000:1 contrast min, with holder for ceiling, wall projection screen 2.4 x 2.4 m and Presenter	HBSL	RS	0	1800

(3) EQUIPMENT

WORK PACKAGE Type	Deliverable Ref. N°	Nature, type and specifications of the item	Beneficiary Institution (Short name)	Country Code	VAT and Taxes * (€)	Equipment Costs Total, excluding VAT and Taxes (€)
DEV	3.5.	31 Computer brandname, All in One, CPU Core i3, 4GB RAM, 500GB HDD, DVD RW, LAN 100Mbps, integrated audio card, speakers, microphone, keyboard, mouse, 3x USB, 20 inch screen with a licensed operating system (Microsoft Windows 7 Professional or 8.1 Pro)	HBSL	RS	0	21700
DEV	3.5.	Microsoft Office 2013 Professional, 5 licences for academic institutions	HBSL	RS	0	500
DEV	3.5.	Microsoft Office 2013 Home & Business, 31 licences for academic institutions	HBSL	RS	0	3100
DEV	3.5.	31 Headset with microphone	HBSL	RS	0	310
DEV	3.5.	2 multifunctional printers (black-white printer, scanner, ph	HBSL	RS	0	280
DEV	3.5.	Active and passive network equipment for computer labs (UTP cable CAT 5e -600 m, Cable UTP Patch 5e 2m - 31pcs, RJ-45 Inline Coupler - 31 pcs, Rack cabinet 6U/19" Wall-mount -1pc, Patch panel 19"/1U with 24 RJ-45-2pcs, Cable UTP Patch 5e 0.5m - 31 pcs, 24-port 100Mbps switch rack mount 19"-2 pcs) + installation	HBSL	RS	0	1200
DEV	3.5.	Web server (brandname, CPU 4-Core, 8GB RAM, 2x1TB HDD, 2xLAN 100Mbps, 3x USB, VGA) with UPS (min 1000 VA, load 200w - autonomy min 60 min, 2x Schuko CEE 7, Line Interactive)	HBSL	RS	0	2000
DEV	3.5.	3 Tablet, Android, quad-core CPU, 10.1in (2560x1600), 16GB flash storage, 3GB RAM, dual-band 802.11a/b/g/n/ac Wi-Fi, Bluetooth, 2Mp front camera, 8Mp rear camera, MicroSD slot, microUSB sync/charge port, lithium-polymer battery, color: black	HBSL	RS	0	1500
DEV	3.5.	Micros Fidelio software - integrated, end-to-end solutions to the hospitality and retail industries + data update for two years + training	HBSL	RS	0	5800

(3) EQUIPMENT

WORK PACKAGE Type	Deliverable Ref. N°	Nature, type and specifications of the item	Beneficiary Institution (Short name)	Country Code	VAT and Taxes * (€)	Equipment Costs Total, excluding VAT and Taxes (€)
DEV	3.5.	5 Laptops (screen size 15.6 inch, CPU Intel Core i3, 4GB RAM, HDD 500GB, DVD RW, web camera, speakers, microphone, bag, mouse) with licensed operating systems (Microsoft Windows 7 Professional or 8.1 Pro)	UNIKG	RS	0	3000
DEV	3.5.	2 Tablet, Android, quad-core CPU, 10.1in (2560x1600), 16GB flash storage, 3GB RAM, dual-band 802.11a/b/g/n/ac Wi-Fi, Bluetooth, 2Mp front camera, 8Mp rear camera, MicroSD slot, microUSB sync/charge port, lithium-polymer battery, color: black	UNIKG	RS	0	1000
DEV	3.5.	PC speakers 2.1, power: 15W woofer speaker minimum (RMS) satellites at least 2 x 8W	UNIKG	RS	0	90
DEV	3.5.	2 Video screens resolution of 1280x800, min brightness 2000 ANSI lumens, 2000:1 contrast min, with holder for ceiling and wall projection screen 2.4 x 2.4 m, Presenter	UNIKG	RS	0	1200
DEV	3.5.	31 Computer brandname, All in One, CPU Core i3, 4GB RAM, 500TGB HDD, DVD RW, LAN 100Mbps, integrated audio card, speakers, microphone, keyboard, mouse, 3x USB, 20 inch screen with a licensed operating system (Microsoft Windows 7 Professional or 8.1 Pro)	UNIKG	RS	0	21700
DEV	3.5.	Web server (brandname, CPU 4-Core 3.0 GHz, 4GB RAM, 1 TB HDD, VGA, LAN 100Mbps, 2xUSB) with UPS (min 1000 VA, Line Interactive)	UNIKG	RS	0	1000
DEV	3.5.	Microsoft Office 2013 Professional, 5 licences for academic institutions	UNIKG	RS	0	500
DEV	3.5.	Microsoft Office 2013 Home & Business, 31 licences for academic institutions	UNIKG	RS	0	3100
DEV	3.5.	31 Headset with microphone	UNIKG	RS	0	310
DEV	3.5.	3 multifunctional printers (black-white printer, scanner, ph	UNIKG	RS	0	420

(3) EQUIPMENT

WORK PACKAGE Type	Deliverable Ref. N°	Nature, type and specifications of the item	Beneficiary Institution (Short name)	Country Code	VAT and Taxes * (€)	Equipment Costs Total, excluding VAT and Taxes (€)
DEV	3.5.	Scanner (hardware + software) type: ADF; Image sensor type: Color CCD x2; Scanning speed (A4 portrait): minimum 60 pages per minute; Paper feeder capacity: minimum 60 sheets (A4: 80g/m2); Output resolution (color/grayscale): 600 dpi/1200 dpi; Output format: color (24/8/4 bit), grayscale (8/4 bit); Software: Data capturing software must have a capacity to extract information such as machine printed text, bar codes, hand printed words and especially checked/checked boxes on survey/answer sheets and turn it into process-ready data.	UNIKG	RS	0	3250
DEV	3.5.	Active and passive network equipment for computer labs (UTP cable CAT 5e -600 m, Cable UTP Patch 5e 2m - 31pcs, RJ-45 Inline Coupler - 31 pcs, Rack cabinet 6U/19" Wall-mount -1pc, Patch panel 19"/1U with 24 RJ-45-2pcs, Cable UTP Patch 5e 0.5m - 31 pcs, 24-port 100Mbps switch rack mount 19"-2 pcs) + installation	UNIKG	RS	0	1200
DEV	3.5.	Micros Fidelio software - integrated, end-to-end solutions to the hospitality and retail industries + data update for two years + training	UNIKG	RS	0	5800
DEV	3.5.	SOLO BLACK EDITION - ADVANCED NOISE ANALYZER kit with accessories	BTC	RS	0	9740
DEV	3.5.	DUO SMART NOISE AND MONITOR ANALYZER kit with accessories	BTC	RS	0	11790
DEV	3.5.	WED007 PORTABLE NOISE DOSIMETERS FOR NOISE ANALYSIS	BTC	RS	0	3490
DEV	3.5.	VIB008 HUMAN VIBRATION PORTABLE DOSIMETERS	BTC	RS	0	7900
DEV	3.5.	MRU Delta 65 FLUE GAS ANALYZER WITH SENSORS FOR CO and O2 (2 pieces)	BTC	RS	0	2500
DEV	3.5.	MRU Sigma FLUE GAS ANALYZER (2 pieces)	BTC	RS	0	2600
DEV	3.5.	THERMO-HYGROMETER MOISTURE METER PCE-555 (4 pieces)	BTC	RS	0	560

(3) EQUIPMENT

WORK PACKAGE Type	Deliverable Ref. N°	Nature, type and specifications of the item	Beneficiary Institution (Short name)	Country Code	VAT and Taxes * (€)	Equipment Costs Total, excluding VAT and Taxes (€)
DEV	3.5.	THERMO-HIGROMETER WITH SD MEMORZ CARD PCE-313A-PCE (4 pieces)	BTC	RS	0	1400
DEV	3.5.	MOISTURE MEASURER USB Data Logger PCE/HT71PCE (4 pieces)	BTC	RS	0	380
DEV	3.5.	DIGITAL MOISTURE METER Mastech MS6503 (4 pieces)	BTC	RS	0	760
DEV	3.5.	DIGITAL THERMOMETER DATALOGGER (4 pieces)	BTC	RS	0	360
DEV	3.5.	IR LASER THERMOMETER (4 pieces)	BTC	RS	0	100
DEV	3.5.	THERMO-HIGROMETER WITH SD MEMORY CARD PCE-313A PCE (4 pieces)	BTC	RS	0	1400
DEV	3.5.	THERMO-HIGRO-BAROMETER PCE THB 38PCE (4 pieces)	BTC	RS	0	780
DEV	3.5.	CHEMICAL HAZARDS ANALYZER HYGITEST (4 pieces)	BTC	RS	0	3200
DEV	3.5.	HD 2102,1	BTC	RS	0	800
DEV	3.5.	HD 2102,2	BTC	RS	0	900
					TOTAL:	177105

To add/remove (a) row(s), select one WHOLE ROW, then on the upper Home menu click "Insert"/"Delete".

* VAT and taxes are not eligible under both "paid from Tempus" and co-financed.

(4) PRINTING & PUBLISHING

WORK PACKAGE Type	Deliverable Ref. N°	Type of expenditure	Purpose	Beneficiary Institution (short name)	Country Code	Printing and Publishing Total (€)
DEV	2.5.	PRINTING COSTS OF TEACHING MATERIALS 15 TEXT BOOKS x 125 COPIES x 3,2 EURO EACH COPIES	creating five text books for harmonization	BTC	RS	6000
DEV	2.5.	PRINTING COSTS OF TEACHING MATERIALS 7 TEXT BOOKS x 125 COPIES x 3,2 EURO EACH COPIES	creating five text books for harmonization	HBSL	RS	2800
DEV	2.5.	PRINTING COSTS OF TEACHING MATERIALS 11 TEXT BOOKS x 300 COPIES x 2,5 EURO EACH COPIES	creating five text books for harmonization	UNIKG	RS	8250
DEV	2.6.1, 2.6.2	PRINTING COSTS FOR RECRUITMENT PLAN (800 PICIES x 0,1 EURO)	documentation	BTC	RS	80
DEV	2.6.1, 2.6.2	PRINTING COSTS FOR RECRUITMENT PLAN (800 PICIES x 0,1 EURO)	documentation	HBSL	RS	80
DEV	2.6.1, 2.6.2	PRINTING COSTS FOR RECRUITMENT PLAN (800 PICIES x 0,1 EURO)	documentation	UNIKG	RS	80
DEV	2.7.1.	PRINTING COSTS FOR REPORT ON EVALUATION PROCESS	documentation	BTC	RS	70
DEV	2.7.1.	PRINTING COSTS FOR REPORT ON EVALUATION PROCESS	documentation	HBSL	RS	40
DEV	2.7.1.	PRINTING COSTS FOR REPORT ON EVALUATION PROCESS	documentation	UNIKG	RS	40
DEV	3.1.	MATERIAL FOR LANGAUGE SKILLS TRAINING (25 SCRIPTS x 10 EURO EACH)	training material	BTC	RS	250
DEV	3.1.	MATERIAL FOR LANGAUGE SKILLS TRAINING (20 SCRIPTS x 10 EURO EACH)	training material	HBSL	RS	250
DEV	3.1.	MATERIAL FOR LANGAUGE SKILLS TRAINING (20 SCRIPTS x 10 EURO EACH)	training material	UNIKG	RS	250
DEV	3.1.	MATERIAL FOR IT SKILLS TRAINING (25 SCRIPTS x 10 EURO EACH)	training material	BTC	RS	250
DEV	3.1.	MATERIAL FOR IT SKILLS TRAINING (20 SCRIPTS x 10 EURO EACH)	training material	VPŠSS	RS	
DEV	3.1.	MATERIAL FOR IT SKILLS TRAINING (25 SCRIPTS x 10 EURO EACH)	training material	HBSL	RS	250
DEV	3.1.	MATERIAL FOR IT SKILLS TRAINING (25 SCRIPTS x 10 EURO EACH)	training material	UNIKG	RS	250
DEV	3.4.	MATERIAL FOR SUBJECT RELATED TRAINING (40 SCRIPTS x 20 EURO EACH)	training material	UOG	UK	800
DEV	3.4.	MATERIAL FOR SUBJECT RELATED TRAINING (40 SCRIPTS x 20 EURO EACH)	training material	TEIP	EL	800
DEV	3.4.	MATERIAL FOR SUBJECT RELATED TRAINING (40 SCRIPTS x 20 EURO EACH)	training material	USAMV	RO	800
DEV	4.2	MATERIAL FOR THE CONTINUOUS TOURISM COURSES	training material	BTC	RS	50
DEV	4.2	MATERIAL FOR THE CONTINUOUS TOURISM COURSES	training material	HBSL	RS	50
DEV	4.2	MATERIAL FOR THE CONTINUOUS TOURISM COURSES	training material	UNIKG	RS	50

(5) OTHER COSTS

WORK PACKAGE Type	Deliverable Ref. N°	Type of expenditure	Purpose	Beneficiary Institution (short name)	Country Code	Other Costs Total (€)
DEV	3.3.	INSTITUTION OUT OF PROJECT	associates	BTC	RS	700
DEV	3.3.	STAFF COSTS FOR PEDAGOGICAL TRAINING PROVIDED BY INSTITUTION OUT OF PROJECT	improving pedagogical skills of teachers and associates	HBSL	RS	700
DEV	3.3.	STAFF COSTS FOR PEDAGOGICAL TRAINING PROVIDED BY INSTITUTION OUT OF PROJECT	improving pedagogical skills of teachers and associates	UNIKG	RS	700
DEV	3.4.	PROMOTIONAL MATERIAL FOR SUBJECT RELATED COURSES (FOLDERS, BLOCKS, PENS) 40 PIECES x 5 EURO	dissemination	UOG	UK	200
DEV	3.4.	PROMOTIONAL MATERIAL FOR SUBJECT RELATED COURSES (FOLDERS, BLOCKS, PENS) 40 PIECES x 5 EURO	dissemination	TEIP	EL	200
DEV	3.4.	PROMOTIONAL MATERIAL FOR SUBJECT RELATED COURSES (FOLDERS, BLOCKS, PENS) 40 PIECES x 5 EURO	dissemination	USAMV	RO	200
DEV	4.2.	PROMOTIONAL MATERIAL FOR COURSES FOR TOURISM EMPLOYERS (FOLDERS, BLOCKS, PENS) 300 PIECES x 2 EURO	dissemination	BTC	RS	600
DISS	7.1.	ESTABLISHMENT OF WEB SITE - REGISTRATION OF DOMAIN	dissemination of the project	BTC	RS	1000
DISS	7.2.	TV APPEARANCE (4x15 MINUTES x 150 EURO + 2 x 30 MINUTES x 250 EURO); PRINTING NEWSPAPAR (information 2 x 1 PAGE x 100 EURO, advertising 2 X 1 PAGE x 350 EURO) ; RADIO (report broadcast 5 x 20 EURO, emmission 30 minutes x 2 x 60 EURO, advertising 60 x 3 EURO); FOLDERS, PENS, BLOCKS, USB, LAPTOPBAG,T-SHIRT 100 PIECESx40 EURO; FLAYERS 600 PIECESx1,5 EURO; BOOKLETS 300 PIECESx5 EURO	marketing activities	BTC	RS	8800
DISS	7.2.	TV APPEARANCE (4x15 MINUTES x 150 EURO + 2 x 30 MINUTES x 250 EURO); PRINTING NEWSPAPAR (information 2 x 1 PAGE x 100 EURO, advertising 2 X 1 PAGE x 350 EURO) ; RADIO (report broadcast 5 x 20 EURO, emmission 30 minutes x 2 x 60 EURO, advertising 60 x 3 EURO); ; FLAYERS 600 PIECESx1,5 EURO; BOOKLETS 300 PIECESx5 EURO	marketing activities	HBSL	RS	4800
DISS	7.2.	TV APPEARANCE (4x15 MINUTES x 150 EURO + 2 x 30 MINUTES x 250 EURO); PRINTING NEWSPAPAR (information 2 x 1 PAGE x 100 EURO, advertising 2 X 1 PAGE x 350 EURO) ; RADIO (report broadcast 5 x 20 EURO, emmission 30 minutes x 2 x 60 EURO, advertising 60 x 3 EURO); ; FLAYERS 600 PIECESx1,5 EURO; BOOKLETS 300 PIECESx5 EURO	marketing activities	UNIKG	RS	4800
DISS	7.2.	PROMOTIONAL MATERIAL FOR STAKEHOLDERS AT FAIRS (PUBLICATON 300 PIECESx5 EURO)	marketing activities	TORZS	RS	1500
DISS	7.2.	PROMOTIONAL MATERIAL FOR STAKEHOLDERS AT FAIRS (PUBLICATON 300 PIECESx5 EURO)	marketing activities	RPK	RS	1500

(5) OTHER COSTS

WORK PACKAGE Type	Deliverable Ref. N°	Type of expenditure	Purpose	Beneficiary Institution (short name)	Country Code	Other Costs Total (€)
DISS	7.2.	PROMOTIONAL MATERIAL FOR STAKEHOLDERS AT FAIRS (PUBLICATON 300 PIECESx5 EURO)	marketing activities	PKV	RS	1500
DISS	7.2.	PROMOTIONAL MATERIAL FOR STAKEHOLDERS AT FAIRS (PUBLICATON 300 PIECESx5 EURO)	marketing activities	TOL	RS	1500
EXP	8.1.	ACCREDITATION COSTS (APPLICATION FOR ACCREDITATION AND ACCREDITATION CERTIFICATE)	accreditation of the study programmes	BTC	RS	6560
EXP	8.1.	ACCREDITATION COSTS (APPLICATION FOR ACCREDITATION AND ACCREDITATION CERTIFICATE)	accreditation of the study programmes	HBSL	RS	3280
EXP	8.1.	ACCREDITATION COSTS (APPLICATION FOR ACCREDITATION AND ACCREDITATION CERTIFICATE)	accreditation of the study programmes	UNIKG	RS	3280
MNGT	9.5.	AUDIT	obligatory audit for all projects	BTC	RS	10000
MNGT	9.5.	BANK PROVISION	money transfers and paying transactions	BTC	RS	1000
MNGT	9.5.	BANK PROVISION	money transfers and paying transactions	HBSL	RS	700
MNGT	9.5.	BANK PROVISION	money transfers and paying transactions	UNIKG	RS	700
MNGT	9.5.	BANK PROVISION	money transfers and paying transactions	TORZS	RS	700
MNGT	9.5.	BANK PROVISION	money transfers and paying transactions	RPK	RS	700
MNGT	9.5.	BANK PROVISION	money transfers and paying transactions	PKV	RS	700
MNGT	9.5.	BANK PROVISION	money transfers and paying transactions	TOL	RS	700
MNGT	9.5.	BANK PROVISION	money transfers and paying transactions	UOG	UK	700
MNGT	9.5.	BANK PROVISION	money transfers and paying transactions	TEIP	EL	700
MNGT	9.5.	BANK PROVISION	money transfers and paying transactions	USAMV	RO	700
TOTAL:						59120

To add/remove (a) row(s), select one WHOLE ROW, then on the upper Home menu click "Insert"/"Delete".

SUMMARY OF CO-FINANCING REQUIREMENTS

Partner Ref N°	Source of CO-FINANCING*	Justification**	Item***	Budget €
P1	instution's own resources	Active and passive network equipment for computer labs (UTP cable -500 m, RJ 45 -21 piece, 24-port switch -1 pc), work	equipment	1500
P1	instution's own resources	SOLO BLACK EDITION - ADVANCED NOISE ANALYZER kit with accessories	equipment	9740
P1	instution's own resources	WED007 PORTABLE NOISE DOSIMETERS FOR NOISE ANALYSIS	equipment	3490
P1	instution's own resources	PRINTING COSTS OF TEACHING MATERIALS 1 TEXT BOOK x 125 COPIES x 4 EURO EACH COPY	printing and publishing	500
P1	instution's own resources	MATERIAL FOR IT SKILLS TRAINING (20 SCRIPTS x 10 EURO EACH)	printing and publishing	200
P1	instution's own resources	TV APPEARANCE (3x15 MINUTES x 150 EURO + 1 x 30 MINUTES x 250 EURO); PRINTING NEWSPAPAR (information 2 x 1 PAGE x 100 EURO, advertising 2 X 1 PAGE x 350 EURO) ; RADIO (report broadcast 5 x 20 EURO, emmision 30 minutes x 2 x 60 EURO, advertising 60 x 3 EURO); FLAYERS 400 PIECES x 1,5 EURO; BOOKLETS 200 PIECES x 5 EURO	other costs	3600
P1	instution's own resources	ACCREDITATION COSTS (APPLICATION FOR ACCREDITATION AND ACCREDITATION CERTIFICATE)	other costs	3000
P2	instution's own resources	Active and passive network equipment for computer labs (UTP cable -500 m, RJ 45 -21 piece, 24-port switch -1 pc), work	equipment	1500
P2	instution's own resources	6 Computer brandname, DualCore Processor, All in One, 2GB RAM, 500GB HDD, DVD RW, LAN 100Mbps, integrated audio card, integrated video card, keyboard, mouse, 20 inch screen with a licensed operating system	equipment	4500
P2	instution's own resources	PRINTING COSTS OF TEACHING MATERIALS 1 TEXT BOOK x 125 COPIES x 4 EURO EACH COPIES	printing and publishing	500

P2	instution's own resources	MATERIAL FOR IT SKILLS TRAINING (20 SCRIPTS x 10 EURO EACH)	printing and publishing	200
P2	instution's own resources	TV APPEARANCE (3x15 MINUTES x 150 EURO + 1 x 30 MINUTES x 250 EURO); PRINTING NEWSPAPAR (information 2 x 1 PAGE x 100 EURO, advertising 2 X 1 PAGE x 350 EURO) ; RADIO (report broadcast 5 x 20 EURO, emmision 30 minutes x 2 x 60 EURO, advertising 60 x 3 EURO); FLAYERS 400 PIECES x 1,5 EURO;	other costs	2600
P3	instution's own resources	Active and passive network equipment for computer labs (UTP cable -500 m, RJ 45 -21 piece, 24-port switch -1 pc), work	equipment	1500
P3	instution's own resources	6 Computer brandname, DualCore Processor, All in One, 2GB RAM, 500GB HDD, DVD RW, LAN 100Mbps, integrated audio card, integrated video card, keyboard, mouse, 20 inch screen with a licensed operating system	equipment	4500
P3	instution's own resources	PRINTING COSTS OF TEACHING MATERIALS 1 TEXT BOOK x 125 COPIES x 4 EURO EACH COPIES	printing and publishing	500
P3	instution's own resources	MATERIAL FOR IT SKILLS TRAINING (20 SCRIPTS x 10 EURO EACH)	printing and publishing	200
P3	instution's own resources	TV APPEARANCE (3x15 MINUTES x 150 EURO + 1 x 30 MINUTES x 250 EURO); PRINTING NEWSPAPAR (information 2 x 1 PAGE x 100 EURO, advertising 2 X 1 PAGE x 350 EURO) ; RADIO (report broadcast 5 x 20 EURO, emmision 30 minutes x 2 x 60 EURO, advertising 60 x 3 EURO); FLAYERS 400 PIECES x 1,5 EURO;	other costs	2600
P3	instution's own resources	ACCREDITATION COSTS (APPLICATION FOR ACCREDITATION AND ACCREDITATION CERTIFICATE)	other costs	1100
P4	instution's own resources	Active and passive network equipment for computer labs (UTP cable -500 m, RJ 45 -21 piece, 24-port switch -1 pc), work	equipment	1500
P4	instution's own resources	6 Computer brandname, DualCore Processor, All in One, 2GB RAM, 500GB HDD, DVD RW, LAN 100Mbps, integrated audio card, integrated video card, keyboard, mouse, 20 inch screen with a licensed operating system	equipment	4500
P4	instution's own resources	PRINTING COSTS OF TEACHING MATERIALS 1 TEXT BOOK x 125 COPIES x 4 EURO EACH COPIES	printing and publishing	500

P4	instution's own resources	MATERIAL FOR IT SKILLS TRAINING (20 SCRIPTS x 10 EURO EACH)	printing and publishing	200
P4	instution's own resources	TV APPEARANCE (3x15 MINUTES x 150 EURO + 1 x 30 MINUTES x 250 EURO); PRINTING NEWSPAPAR (information 2 x 1 PAGE x 100 EURO, advertising 2 X 1 PAGE x 350 EURO) ; RADIO (report broadcast 5 x 20 EURO, emmision 30 minutes x 2 x 60 EURO, advertising 60 x 3 EURO); FLAYERS 400 PIECES x 1,5 EURO;	other costs	2600
P4	instution's own resources	ACCREDITATION COSTS (APPLICATION FOR ACCREDITATION AND ACCREDITATION CERTIFICATE)	other costs	1100
P5	instution's own resources	preparation of stakeholders needs for tuning outcomes 2 days x 8 hours x 100 euros; design of countinious tourism courses 5 days x 8 hours x 100 euro; enrolment of tourism employees 5 days x 8 hours x 100 euro	staff costs	1200
P5	instution's own resources	PROMOTIONAL MATERIAL FOR STAKEHOLDERS AT FAIRS (PUBLICATON 200 PIECES x 5 EURO)	other costs	1000
P6	instution's own resources	preparation of stakeholders needs for tuning outcomes 2 days x 8 hours x 100 euros; design of countinious tourism courses 5 days x 8 hours x 100 euro; enrolment of tourism employees 5 days x 8 hours x 100 euro	staff costs	1200
P6	instution's own resources	PROMOTIONAL MATERIAL FOR STAKEHOLDERS AT FAIRS (PUBLICATON 200 PIECES x 5 EURO)	other costs	1000
P7	instution's own resources	preparation of stakeholders needs for tuning outcomes 2 days x 8 hours x 100 euros; design of countinious tourism courses 5 days x 8 hours x 100 euro; enrolment of tourism employees 5 days x 8 hours x 100 euro	staff costs	1200
P7	instution's own resources	PROMOTIONAL MATERIAL FOR STAKEHOLDERS AT FAIRS (PUBLICATON 300 PIECES*5 EURO)	other costs	1000
P8	instution's own resources	preparation of stakeholders needs for tuning outcomes 2 days x 8 hours x 100 euros; design of countinious tourism courses 5 days x 8 hours x 100 euro; enrolment of tourism employees 5 days x 8 hours x 100 euro	staff costs	1200
P8	instution's own resources	PROMOTIONAL MATERIAL FOR STAKEHOLDERS AT FAIRS (PUBLICATON 200 PIECES x 5 EURO)	other costs	1000

P9	instution's own resources	creation of methodology 3 days x 8 hours x 334 euro; subject related training 3 days x 8 hours x 334 euro; preparation for monitoring visits 3 days x 8 hours x 334 euro; organisation and coordination activities 2 days x 8 hours x 355 euro	staff costs	3504
P9	instution's own resources	cost of stay for activity 9.2	travel costs and costs of stay	800
P9	instution's own resources	MATERIAL FOR SUBJECT RELATED TRAINING (10 SCRIPTS x 20 EURO EACH)	printing and publishing	200
P10	instution's own resources	creation of methodology 3 days x 8 hours x 218 euro; preparation for monitoring visits 3 days x 8 hours x 218 euro; organisation and coordination activities 3 days x 8 hours x 279 euro	staff costs	2145
P10	instution's own resources	cost of stay for activities 3.4 (565 euro) and 9.2 (855 euro)	travel costs and costs of stay	1420
P10	instution's own resources	MATERIAL FOR SUBJECT RELATED TRAINING (10 SCRIPTS x 20 EURO EACH)	printing and publishing	200
P11	instution's own resources	creation of methodology 3 days x 8 hours x 95 euro; preparation for monitoring visits 3 days x 8 hours x 95 euro; organisation and coordination activities 5 days x 8 hours x 124 euro	staff costs	1190
P11	instution's own resources	cost of stay for activities 3.4 (362 euro) and 9.2 (610 euro)	travel costs and costs of stay	972
P11	instution's own resources	MATERIAL FOR SUBJECT RELATED TRAINING (10 SCRIPTS x 20 EURO EACH)	printing and publishing	200
			TOTAL:	71561

To add/remove (a) row(s), select one WHOLE ROW, then on the upper Home menu click "Insert"/"Delete".

* e.g.: governmental grant, organisation/institution's own resources

** e.g.: Preparation of training materials - 2 days x 7,5 hours x 3 persons x € 25

*** e.g.: Equipment, Staff costs, travel costs and/or costs of stay, printing & publishing

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Table 9

BUDGET BREAKDOWN BY WORKPACKAGE

WORK PACKAGE Type	Deliverable Ref. N°	1. Staff costs (€)	2. Travel costs & costs of stay (€)	3. Equipment (€)	4. Printing & Publishing (€)	5. Other costs (€)	Total eligible DIRECT COSTS (€) (1+2+3+4+5)	INDIRECT COSTS (€)	TOTAL ELIGIBLE Costs (€) (Direct+Indirect) equals (A+B)	A. Tempus Grant (€) (90%)	B. Co-financing (€) (10%)
DEV	1.1	1100					1100	77	1177		
DEV	1.2	3200					3200	224	3424		
DEV	1.3	5565	9486				15051	1053.57	16104.57		
DEV	2.1	8126					8126	568.82	8694.82		
DEV	2.2	7685	988				8673	607.11	9280.11		
DEV	2.3	9017.5	7663				16680.5	1167.635	17848.135		
DEV	2.4	9517.5					9517.5	666.225	10183.725		
DEV	2.5	19800			17050		36850	2579.5	39429.5		
DEV	2.6,1	5400			240		5640	394.8	6034.8		
DEV	2.6,2	1300					1300	91	1391		
DEV	2.7.1	5421	5500		150		11071	774.97	11845.97		
DEV	2.7.2	600	2886				3486	244.02	3730.02		
DEV	3.1	4350			1500		5850	409.5	6259.5		
DEV	3.2	4350					4350	304.5	4654.5		
DEV	3.3					2100	2100	147	2247		
DEV	3.4	5176	34692		2400	600	42868	3000.76	45868.76		
DEV	3.5	2210	1110	177105			180425	12629.75	193054.75		
DEV	4.1	10400					10400	728	11128		
DEV	4.2	9350			150	600	10100	707	10807		
DEV	4.3	4800					4800	336	5136		
DEV	4.4	9350					9350	654.5	10004.5		
DEV	5.1	2124					2124	148.68	2272.68		
DEV	5.2	2000					2000	140	2140		
DEV	5.3.1	2949.5					2949.5	206.465	3155.965		
DEV	5.3.2	2000					2000	140	2140		
QPLN	6.1	1736	1218				2954	206.78	3160.78		
QPLN	6.2	7041					7041	492.87	7533.87		
QPLN	6.3	6512	12933				19445	1361.15	20806.15		
QPLN	6.4	1320					1320	92.4	1412.4		

DISS	7.1	3620				1000	4620	323.4	4943.4		
DISS	7.2	1300				24400	25700	1799	27499		
DISS	7.3	2310			11100		13410	938.7	14348.7		
DISS	7.4	1650					1650	115.5	1765.5		
EXP	8.1	7360				13120	20480	1433.6	21913.6		
EXP	8.2	1290					1290	90.3	1380.3		
EXP	8.3	3600					3600	252	3852		
EXP	8.4	1560					1560	109.2	1669.2		
EXP	8.5	1530					1530	107.1	1637.1		
MNGT	9.1.1	840	7291				8131	569.17	8700.17		
MNGT	9.1.2						0	0	0		
MNGT	9.1.3						0	0	0		
MNGT	9.2		54432				54432	3810.24	58242.24		
MNGT	9.3	39156					39156	2740.92	41896.92		
MNGT	9.4	35948					35948	2516.36	38464.36		
MNGT	9.5	600				17300	17900	1253	19153		
MNGT	9.6		1114				1114	77.98	1191.98		
TOTAL:		253164.5	139313	177105	32590	59120	661292.5	46290.475	707582.975	636021.975	71561

To add/remove (a) row(s), select one WHOLE ROW, then on the upper Home menu click "Insert"/"Delete".

COUNTRY CODES (to complete the mobility tables)

European Community Member States	Partner Countries	Other countries which may participate on a self-financing basis
AT Austria BE Belgium BG Bulgaria CY Cyprus CZ Czech Republic DE Germany DK Denmark EE Estonia EL Greece ES Spain FI Finland FR France HU Hungary IE Ireland IT Italy LT Lithuania LU Luxembourg LV Latvia MT Malta NL Netherlands PL Poland PT Portugal RO Romania SE Sweden SI Slovenia SK Slovak Republic UK United Kingdom	<p><i>Balkans</i></p> AL Albania BA Bosnia and Herzegovina ME Montenegro RS Serbia XK Kosovo * <p><i>Southern Neighbouring Area</i></p> DZ Algeria EG Egypt IL Israel JO Jordan LB Lebanon LY Libya MA Morocco PS the occupied Palestinian Territory SY Syria TN Tunisia <p><i>Eastern Neighbouring Area</i></p> AM Armenia AZ Azerbaijan BY Belarus GE Georgia MD Moldova RU Russian Federation UA Ukraine <p><i>Central Asia</i></p> KG Kyrgyzstan KZ Kazakhstan TM Turkmenistan TJ Tajikistan UZ Uzbekistan	<p><i>EFTA Countries</i></p> IS Iceland LI Liechtenstein NO Norway CH Switzerland TR Turkey HR Croatia** MK Former Yugoslav Republic of Macedonia

*This designation is without prejudice to positions on status, and is in line with UNSCR 1244 and the ICJ Opinion on the Kosovo declaration of independence.

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Table 12

Staff Costs - Maximum eligible daily rates for EU staff (in €)

Country	Manager	Researcher Teacher	Technical	Administrative
Belgique/Belgie - BE	460	360	240	214
Bulgaria- BG	67	60	46	31
Ceska Republika - CZ	134	110	80	58
Danmark - DK	398	340	277	217
Deutschland - DE	419	310	221	203
Eesti - EE	102	75	59	42
Ellas - EL	279	218	157	122
España -ES	321	212	163	117
France - FR	435	351	257	193
Ireland - IE	309	328	239	178
Italia - IT	454	298	200	174
Kypros - CY	316	235	146	99
Latvija - LV	81	66	52	38
Lithuania - LT	75	62	47	34
Luxembourg - LU	496	349	282	220
Magyarország - HU	107	86	65	44
Malta - MT	119	99	77	58
Nederland - NL	310	271	215	170
Österreich - AT	449	302	244	194
Polska - PL	109	86	66	49
Portugal - PT	258	181	122	77
Rumania- RO	124	95	74	47
Slovenija -SI	240	182	146	92
Slovensko -SK	121	98	86	70
Suomi - FI	368	255	196	163
Sverige - SE	360	303	250	192
United Kingdom - UK	355	334	231	158
Croatia – HR	213	192	154	97

Staff Costs - Maximum eligible daily rates for the Tempus Partner Country staff (in €)

Country	Manager	Researcher Teacher	Technical	Administrative	
Western Balkans					
Albania	AL	80	70	35	25
Bosnia and Herzegovina	BA	100	85	65	45
Kosovo*	XK	125	103	78	53
Montenegro	ME	115	97	60	50
Serbia	RS	120	100	65	55
Southern Neighbouring Area					
Algeria	DZ	210	190	100	70
Egypt	EG	172	155	117	97
Israel	IL	574	404	197	127
Jordan	JO	183	141	100	70
Lebanon	LB	281	248	124	76
Libya	LY	235	190	105	70
Morocco	MA	260	190	110	70
Occupied Palestinian territory	PS	150	150	102	102
Syria	SY	160	125	90	80
Tunisia	TN	180	150	80	50
Eastern Neighbouring Area					
Armenia	AM	90	80	60	40
Azerbaijan	AZ	140	120	90	70
Belarus	BY	120	110	90	65
Georgia	GE	100	90	70	50
Moldova	MD	80	70	50	35
Russian Federation	RU	175	151	110	80
Ukraine	UA	140	125	95	70
Central Asia					
Kazakhstan	KZ	160	140	115	85
Kyrgyzstan	KG	85	65	60	45
Tajikistan	TJ	50	40	30	25
Turkmenistan	TM	25	20	20	15
Uzbekistan	UZ	60	50	40	35

*This designation is without prejudice to positions on status, and is in line with UNSCR 1244 and the ICJ Opinion on the Kosovo declaration of independence.

Costs of Stay – maximum rates per person excluding travel costs for STAFF

Duration	Costs of stay for international mobility	Costs of stay for Partner Country staff within their own country
1 day	150	100
2 days	292	190
3 days	434	280
4 days	576	370
5 days	718	460
6 days	860	550
1 week	1,000	640
2 weeks	1,600	1,000
3 weeks	2,100	1,250
4 weeks	2,500	1,500
Each additional week	300	200

Where the stay falls in between the week durations indicated in the table, the upper limit will be calculated as follows:

The figure for the shorter duration is subtracted from the figure for the longer duration. The resulting figure divided by 7 gives the daily allowance for each day beyond the duration of the shorter stay.

For example: For an international mobility of 17 days: 2.100 (3 weeks)– 1.600 (2 weeks) = 500. Divided by 7 = 71,43. The costs of stay can be 1.600 + (3*71,43) = €1814,29 maximum

Costs of stay - maximum rates per person excluding travel costs for STUDENTS

Duration	Costs of stay in the European Union	Costs of stay in the Partner Country
Per month	1,500	1,000

These references are indicative maximum rates. In order to define the actual costs, applicants must consider the real living costs in the countries and localities of destination.

The calculation for costs for stays falling in between full months should be proportionate with the monthly amount indicated above.

For example: 17 days costs of stay in the EU = (€1500:30) x 17 days = €850 maximum.