

ADDENDUM N°1 TO GRANT CONTRACT HUSKROUA/1702/8.2/0019

HUSKROUA ENI CBC Programme

The Ministry of Foreign Affairs and Trade of Hungary (1027 Budapest, Bem rakpart 47, Budapest, Hungary) acting as the Managing Authority for the Hungary-Slovakia-Romania-Ukraine ENI Cross-border Cooperation Programme 2014-2020 (hereinafter referred to as **Managing Authority**)

of the one part,

and

**Košice Self-governing Region /Košický samosprávny kraj/,
Public organisation,
Námestie Maratónu mieru 1,
042 66 Košice,
Slovak Republic**

(hereinafter referred to as **Lead Beneficiary**)

of the other part,

(hereinafter collectively referred to as the **Parties**)

The following provisions of Grant Contract HUSKROUA/1702/8.2/0019 entitled “**Improving health care services in social facilities**” concluded between the Managing Authority and the Lead Beneficiary are hereby replaced as follows:

Preamble of the Grant Contract is amended by the following additions:

- *Commission Implementing Regulation (EU) 2020/879 of 23 June 2020 amending Implementing Regulation (EU) No 897/2014 as regards specific provisions to align the provisions for the implementation of cross-border cooperation programs financed under the European Neighborhood Instrument with specific measures in response to the COVID-19 pandemic;*
- *Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union amending Regulations;*

Article 3 of the Grant Contract – financing of the project – is amended by the following change:

3.3 Pursuant to Article 10.5, 2,00% (maximum 2%) of the final amount of direct eligible costs of the Project without investments and works established in accordance with Article 10, may be claimed by the Lead Beneficiary as indirect costs *in the form of flat rate financing*.

Article 6 of the Grant Contract - narrative and financial reporting – is amended by the following additions:

6.6 Reports shall be submitted in Euro, and may be drawn from financial statements denominated in other currencies, on the basis of the Lead Beneficiary's applicable legislation and applicable accounting standards. In such case and for the purpose of reporting, conversion into the currency set in the Contract shall be made using the rate monthly accounting exchange rate of the Commission of the month during which the expenditure was submitted for examination in view of the expenditure *and revenue* verification report in accordance with Article 32(1) of the ENI CBC IR.

6.7. Each beneficiary must provide an expenditure *and revenue* verification report after each 12 months period via *Interreg + system* and for any request for further pre-financing payments. Expenditure declared by the beneficiary in support of a payment request shall be examined by an auditor approved by the Ukrainian Control Contact Point or by a national controller in the Member State being independent from the beneficiary. The auditor or the national controller shall examine whether the costs declared by the beneficiary and the revenue of the project are real, accurately recorded and eligible in accordance with this contract and related instructions and provisions. Lead Beneficiary shall collect the approved expenditure *and revenue* verification report from the Beneficiary and submit to the JTS in due time.

The expenditure *and revenue* verification report shall conform to the template provided by the Managing Authority, shall cover all expenditure and revenue not covered by any previous expenditure *and revenue* verification report and shall be produced by a national controller or by an auditor. The auditor and the national controller shall meet the requirements set out in Article 32(1) of the ENI CBC IR.

In case the Interreg + system is not functional to provide an expenditure and revenue verification report, the deadlines defined for the Beneficiary to submit the Beneficiary report and the Lead Beneficiary to submit the project interim and final reports with all approved expenditure and revenue verification reports for the first 12 months period shall be prolonged with maximum 6 months depending on the availability of the functional system.

Article 7 of the Grant Contract – payment arrangements – is amended by the following additions:

7.3. After the first 12 month reporting period second instalment and third instalment in case of projects with infrastructure component or works requiring building permission, pre-financing may be given without reduction as laid down in Article 7.2 if the part of the expenditure actually incurred which is financed by the Managing Authority (by applying the percentage set out in Article 3.2 of the Contract) stands at 50% of the previous payment(s) as supported by the corresponding interim report and by an expenditure *and revenue* verification report.

Where the consumption of the first pre-financing and of the second instalment in case of projects with infrastructure component or works requiring building permission is less than 50%, the amount of the new pre-financing payment shall be reduced by the unused amounts of the 50% of the previous pre-financing payment.

7.6 b) an expenditure *and revenue* verification report and a detailed list of expenditure;

Article 10 of the Grant Contract – financial provisions – is amended by the following addition:

10.8. A fixed percentage of the total amount of direct eligible costs of the Project not exceeding the percentage laid down in Article 3 of this Contract may be claimed to cover indirect costs for the Project *in the form of flat rate financing*. Flat-rate funding in respect of indirect costs does not need to be supported by accounting documents. This amount shall not be taken into account with regard to the maximum amount of simplified cost options.

Article 14 of the Grant Contract – recovery – is amended by the following addition:

14.2 In particular, payments made do not preclude the possibility for the Managing Authority to issue a recovery order following an expenditure *and revenue* verification report, a check or an audit or further verification of the payment request

Article 17 of the Grant Contract – extension, suspension and termination of the contract -, point 17.1. is amended as follows:

17.1. The implementation period of the Project is laid down in Article 2 of this Contract. The Lead Beneficiary shall inform the Joint Technical Secretariat without delay of any circumstances likely to hamper or delay the implementation of the Project. In exceptional and justified cases the

Lead Beneficiary may request an extension of the Project implementation period no later than 30 days before it ends in accordance with Article 16. The request shall be accompanied by all the supporting evidence needed for its appraisal. Final decision on such requests is a subject of approval by the Managing Authority.

Annex II: Budget of the Project

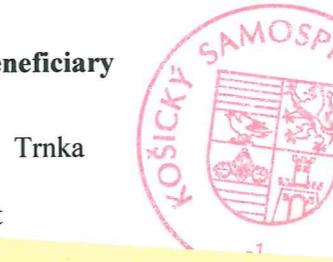
The new version of Annex II: Budget of the Project is attached to this addendum.

All other terms and conditions of the Contract remain unchanged. This addendum shall enter into force on the later date of signature by the Parties.

For the Lead Beneficiary

Name: Rastislav Trnka

Title: President



Date: 16.04.2021

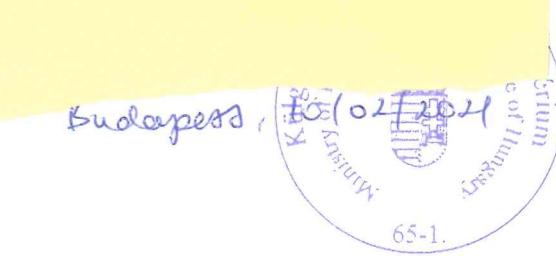
For the Managing Authority

Name: HORVÁTH Nikoletta

Title: Deputy Head of the Managing

Signature
and stamp

Date:



PROJECT BUDGET PER BENEFICIARY

HUSKROUA/1702/8.2/0019/LB
SOCIAL HEALTHCARE

No.	Budget lines	Activity	Unit	# of units/unit rate (in EUR)	Costs (in EUR)	Description
1	Human Resources					
1.1	Salaries of internal project manager			11 500,00	5 000,00	
1.1.2	Project coordinator	per project	1,00	5 000,00	5 000,00	Project coordinator will be responsible for coordination of all activities which the LA is responsible for, including communication with SK social services facilities. Average need of time - 30 hours per month during 2 years. The percentage is: 18,75% of working time.
1.2	Salaries of internal project financial manager	person	13,00	500,00	6 500,00	Salary for tutors (experts from SK social services facilities) who will support UA facilities by personal visit. Tutors during their visit of social services in UA will demonstrate and educate the employees of social services facilities in their expertise. Salary will also include preparation of study materials. The percentage of occupation of tutors: 100%, as tutors will have a contract with LB.
1.3	Salaries of internal project communication manager					
1.4	Salaries of internal professional staff					
1.4.1	Tutors	person	13,00	500,00	6 500,00	
2	Travel					
2.1	International travel cost for project staff (including travel and subsistence costs)				0,00	
2.2	Inland travel cost for project staff (including travel and subsistence costs)				0,00	
2.3	Travel costs for other stakeholders				0,00	
3	Equipment and supplies				123 460,00	
3.1	Purchase or rent of equipment				123 460,00	

Medical equipment for every of 13 SK social services facilities such as lifter for easier manipulation with immobile clients or other equipment improving healthcare. Technical specification: battery-powered, height-adjustable bag jack, safe workload max. 228 kg, handles vertically and horizontally adapted for precise handling when moving, weight max. 64 kg, lifting height max. 1330 mm, outside min. width 652 mm, internal max. width 1180 mm, chassis height max. 115 mm, rechargeable batteries, battery capacity min. 5Ah, SVS (Stable Vertical System): Vertical Stroke, Anti-Rocking System.

3.1.1 Medical equipment

set 1,00 97 500,00 97 500,00

1. germicidal radiator for disinfection of premises, 2. electrostatic contactless disinfection and 3. disinfectants to be used in the social services facilities for the protection of the most vulnerable population:
 1. Germicidal radiator for disinfection of premises - a germicidal radiator is used to indirectly irradiate a room in the presence or without the presence of humans. It helps in the fight against viruses - its radiation causes the death of microorganisms by damaging their DNA and thus destroying them. The disinfection itself takes place using ultraviolet radiation from a special part of UV/C radiation. Can be used in medical facilities, households, social service facilities...
 2. Electrostatic contactless disinfection ideal for fast contactless disinfection and disinfection of public spaces with a high load of bacteria and viruses. Ensures even application of the active substance to walls and various objects such as chairs, tables, doors, appliances and much more. Hospitals, social services facilities are ideal places to use the device against viruses and bacteria.
 3. Disinfectants - the aim is to eradicate as many pathogenic or unwanted

3.1.2 Disinfection equipment

set 1,00 25 960,00 25 960,00

3.2 Others	0,00	0,00
4 Services	60 000,00	
4.1 Publications	0,00	
4.2 Studies, research	0,00	
4.3 Costs of Expenditure Verification	0,00	
4.4 Translation, interpreters	0,00	
4.5 Financial services (bank costs etc.)	0,00	
4.6 Costs of events (conferences, seminars)	60 000,00	

The participants will be per meals, training (15 - 25

Training sessions will be organised in Slovakia, the participants will be from Ukraine. It includes trainers fee, rent of premises, meals, training materials and other related costs. Average unit price per session (15 - 25 participants) is 5 000 EUR.

4.6.1	training sessions	session	12,00	5 000,00	60 000,00
4.7	Visibility and communication actions			0,00	0,00
4.8	Others			0,00	0,00
5	Project Dedicated Office			0,00	0,00
5.1	Office rent			0,00	0,00
5.2	Consumables (Preparation of project documentation)			0,00	0,00
5.3	Others			0,00	0,00
6	Investment/Works			0,00	0,00
6.1	Studies, technical documentations, permissions			0,00	0,00
6.2	Construction, works			0,00	0,00
6.3	Reconstruction, works			0,00	0,00
7	Administrative costs (2% of direct costs without infrastructure component (1+2+3+4) if chosen by the Beneficiary, but less than 60 000 EUR/project)			3 899,20	Flat rate (%): 2,00
	Total eligible costs (1+2+3+4+5+6+7)			198 859,20	

PROJECT BUDGET PER BENEFICIARY

HUSKROUA/1702/8.2/0019/B1
SOCIAL HEALTHCARE

B1: Vybir
LB: KSGR
UA
SK

No.	Budget lines	Activity	Unit	# of units	t rate (in EUR)	Costs (in EUR)	Description
1	Human Resources						
1.1	Salaries of internal project manager		hour	1 920,00	4,00	7 680,00	
1.1.1	Project manager		hour	1 920,00	4,00	7 680,00	
1.2	Salaries of internal project financial manager		hour	1 920,00	4,00	7 680,00	
1.2.1	Financial manager		hour	1 920,00	4,00	7 680,00	
1.3	Salaries of internal project communication manager		hour	1 920,00	4,00	7 680,00	
1.3.1	communication manager		hour	1 920,00	4,00	7 680,00	
1.4	Salaries of internal professional staff		hour	1 440,00	5,00	7 200,00	
1.4.1	Therapist						

During the Project, Will Cooperate with all UA and SK partners.
The Project duration is 20 days per month.
The Project need of personnel during the project duration is 18 months.

Average days per month
Average hours per day
Average hours per month

1.4.2	Psychologist	hour	1 440,00	5,00	7 200,00 during 18 months.
1.4.3	Video operator	hour	1 440,00	5,00	Will be responsible for preparing 10 motivation videos during the project. Duration of videos will be about 2 minutes The particular person will be selected during the project implementation. Will cooperate with all UA project team. Average need of time - 4 hours per day and 20 days per months.
1.4.4	Lawyer	hour	960,00	5,00	Will be responsible for leading the project related with laws. The particular person will be selected during the project implementation. Will cooperate with all UA project team. Average need of time - 8 hours per day and 5 days per months during 24 months.
1.4.5	Event manager	hour	1 152,00	5,00	Will be responsible for organizing and holding the events within the project. The particular person will be selected during the project implementation. Will cooperate with all UA project team. Average need of time - 8 hours per day and 6 days per months during 24 months.
2 Travel					
2.1 International travel cost for project staff (including travel and subsistence costs)					
2.1.1	Staff per diem abroad	night	44,00	50,00	Per diems for project staff (3 persons) for trips to Slovakia for Studing and accompaniment UA participants during project events (trainings and Study visits) organised in Slovakia and for 2 persons for trip to Slovakia for the First Work
2.2	Inland travel cost for project staff (including travel and subsistence costs)				
2.2.1	Staff per diems local	night	72,00	25,00	Estimating the need of travelling in the frame of region in amount of 10 days for all project staff (conducting 10 psychological rehabilitation (trainings), communication with stakeholders and media representatives, participants of events etc.) includes 0,00 accommodation.
2.3	Travel costs for other stakeholders				
3	Equipment and supplies				
3.1	Purchase or rent of equipment	item	1,00	725,00	12 200,00
3.1.1	Interactive whiteboard	item	1,00	725,00	9 235,00
3.1.2	Laptop	item	4,00	705,00	0,00
					Will use for psychological rehabilitation. Approximate specifications: Te2x3 Esprit 725,00 Dual Touch (TIWEDT80)
					Will use for project management, accounting, psychological and physical rehabilitations. Approximate specifications: Laptop Screen 15,6" (1920x1080) Full HD, / Intel Core i7-7500U (2,7 - 3,5 GHz) / RAM 16 GiB / SSD 256 GiB / Intel HD Graphics 620 / DVD Super Multi / LAN / Wi-Fi / Bluetooth / web-camera / DOS /

3.1.3	Air conditioner	item	2,00	400,00	Will install and use for psychological and physical rehabilitations for comfortable work with clients. Approximate specifications: Inverter Cooling, Heated Air purification, on the wall.	800,00	
3.1.5	Carpet cover	item	2,00	77,50	Will use and install in halls for psychological and physical rehabilitations for comfortable work with clients, size 4,30*5,9 m and 4,2*6 m	155,00	
3.1.6	Partitions for the rehabilitation hall	item	1,00	300,00	1,5*2m sliding partitions for installation in a physical rehabilitation hall for comfortable work with clients	300,00	
3.1.7	Doors for the rehabilitation hall	item	2,00	145,00	2 doors 0,90 * 2,00 m for installation in a physical rehabilitation hall for comfortable work with clients	290,00	
3.1.8	Video camera	item	1,00	900,00	pixels: 18.91 Mp Effective pixels (4K); 8.29 Mp (16: 9) Effective pixels; (Full HD); 6.1 megapixels (16: 9).	900,00	
3.1.9	Computer + monitor+headset + UPS	set	1,00	2 410,00	Will use for preparing the motivation videos. Specification: Intel Core i5-6500 (3.2 - 3.6 GHz) / RAM 16 GB 2133MHz / HDD 1 TB SATA 3 /NVIDIA videocard Radeon RX 460 2048MbOC, 4 GB /DDR 4 /CD/DVD Optional (DVDRW+16) (700 E)+ OS (150 E) +Monitor 34" (952 E) + Keyboard (50 E) +Mouse (22E)+web-camera (20E)+earpods (120E)+ network cable + network filter (23E) + UPS (372 E)	2 965,00	
3.1.10	Armchair and chairs for psychological rehabilitation	set	1,00	210,00	210,00 1 armchair and 17 chairs for psychological rehabilitation.	210,00	
3.2	Others				Environmental bags will be used with handouts for the project participants with 150,00 visual elements of the Program .	150,00	
3.2.1	Environmental bags	item	100,00	1,50	Cups will be used with handouts for the project participants with visual elements of 300,00 the Program .	300,00	
3.2.2	Cups	item	100,00	3,00	T-shirts will be used with handouts for the project participants with visual elements 1 000,00 of the Program.	1 000,00	
3.2.3	T-shirts	item	100,00	10,00	Disinfectants - protection related with Covid-19: antiseptics, cleaning agents to be 515,00 used in social service facility, hygienic means etc.	515,00	
3.2.4	Sanitary facilities	set	1,00	515,00	Such as: massager, trekking poles, fitness balls, sports weights, dumbbells, 1 000,00 karemats, etc. Will be used and installed in hall for physical rehabilitations.	1 000,00	
3.2.5	Set of equipment and materials for rehabilitation hall	set	1,00	1 000,00	43 060,00	43 060,00	Included graphical preparation and printing of flyers full color, A4 format. Will 500,00 include information about project.
4	Services						Included graphical preparation and printing full color, 3*6 m format.
4.1	Publications						Included graphical preparation and printing of brochures, full color, A4 format, 12 4 000,00 pages.
4.1.1	Flyers	item	1 000,00	0,50			
4.1.2	Motivational Billboards	item	65,00	100,00		6 500,00	
4.1.3	Motivational brochures	item	1 000,00	4,00		4 000,00	

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A format. Will
format.
1 color, A4 format, 12

4.1.4	Banner	piece	1,00	60,00	60,00 also graphical preparation and printing in full color.
4.2	Studies, research			0,00	
4.3	Costs of Expenditure Verification			4 000,00	
4.3.1	Audit	item	2,00	2 000,00	4 000,00 The audit will be conducted each year of the project implementation.
4.4	Translation, interpreters			4 600,00	
4.4.1	Translation	page	340,00	10,00	Translating of project materials (340 pages) during whole project lifetime: 180 pages of training materials, 100 pages of reports, 30 pages of materials for website, 30 pages of correspondence materials (such as invitations and other materials related with project). The price corresponds to the market price for such project translations.etc.
4.4.2	Interpreters	day	12,00	100,00	Interpreters will be provided during practical lessons (training) 11 in UA and Final 3 400,00 payments.etc.
4.5	Financial services (bank costs etc.)	month	24,00	50,00	1 200,00 Payments for using a bank accounts (euro and uah) during 24 months.
4.5.1	Bank costs			15 800,00	
4.6	Costs of events (conferences, seminars)				Will include costs, such as: transportation costs, lunch, supper, coffee break, etc.
4.6.1	Practice lessons with tutors	event	11,00	200,00	2 200,00 handouts for 15 participants etc.
4.6.2	psychological rehabilitation	event	26,00	500,00	26 trainings will be held. The budget line include about 500,00 euro per training. The costs, incl.: transportation costs, lunch, coffee break, handouts, accommodation for 15 participants etc.
4.6.4	Final conference	event	1,00	600,00	Will include costs, such as: transportation costs, lunch, supper, coffee breaks, 600,00 handouts and souvenirs for 30 participants etc.
4.7	Visibility and communication actions			200,00	A press conference will be organized at the beginning of the project and after each year of its implementation. Aim: To raise tolerance to people with disabilities and motivate them.
4.7.1	Press conference	event	4,00	50,00	200,00
4.8	Others			6 200,00	
4.8.1	Rent bus for travels	trip	14,00	300,00	4 200,00
4.8.2	Updating website (hosting)	month	24,00	10,00	240,00 Labour Rehabilitation and Professional Orientation "Ybir".

Creating a new updated version of the Transcarpathian Regional Centre for Social and Labour Rehabilitation and Professional Orientation “Vybil” website (design, new content and new form)

5	Project Dedicated Office	0,00
5.1	Office rent	0,00
5.2	Consumables (Preparation of project documentation)	0,00
5.3	Others	0,00
6	Investment/Works	0,00
6.1	Studies, technical documentations, permissions	0,00
6.2	Construction, works	0,00
6.3	Reconstruction, works	0,00
7	Total eligible costs (1+2+3+4+5+6+7)	1116 749,20
	Administrative costs (2% of direct cost without infrastructure component (1+2+3+4) if chosen by the Beneficiary, but less than 60000 EUR/project)	2 289,20 Flat rate (%)/2,00
	Total	1116 749,20

PROJECT BUDGET PER BENEFICIARY

HUSKROUA/1702/8.2/0019/B2
SOCIAL HEALTHCARE

UA
SK

No.	Budget lines	ctvī	Unit	Unit : of unitit rate (in Euros (in EUR)	Description
1	Human Resources			1 000,00	
1.1	Salaries of internal project manager			1 000,00	
1.1.1	Project manager	hour	250,00	4,00	This person will work on a civil law contract basis 400 hours during 2 years. The salary of this employee will be 1,600 euro for the entire period of project implementation: 250 hours * 4 euro = 1000 euro. Project Manager will be responsible for organizing all aspects of the Beneficiary 2 part of the project, cooperating with Slovak project team and involved people, incl. UA partner. Prepares the reports and the realization and control of procurement procedures in the Beneficiary 2 part.
1.2	Salaries of internal project financial manager			0,00	
1.3	Salaries of internal project communication manager			0,00	
1.4	Salaries of internal professional staff			0,00	
2	Travel			0,00	
2.1	International travel cost for project staff (including travel and subsistence costs)			0,00	
2.2	Inland travel cost for project staff (including travel and subsistence costs)			0,00	
2.3	Travel costs for other stakeholders			0,00	
3	Equipment and supplies			57 937,00	
3.1	Purchase or rent of equipment			57 937,00	
3.1.1	Purchase of equipment and materials for the Charitable Fund «Caritas»	set	1,00	10 000,00	The Executive Committee of Uzhhorod city council will provide the Charitable Fund «Caritas» of Mukachevo Greek Catholic Diocese with necessary equipment for increasing the healthcare of Caritas clients (elderly people and the people with disabilities). The new equipment will be: Massage tables, Massage rollers, Anti-making icons and postcards, Workshop on working with wood, Therapeutic garden such as: Lawn mower, electric power tool, Drilling machine, Sewing machine, Racetrack, Swedish wall, Exercise Bike, Street cordial simulator, Light rain, Projector, Bable Trubs, Sofa, Massage table, Laptop , Knives for felling, Color printer for printing icons, postcards, Candle equipment, Paraffin, Paper, Balls etc."
3.1.2	Purchase of equipment and materials for the Association of protection of persons with disabilities «Hope»	set	1,00	9 997,00	"The Executive Committee of Uzhhorod city council will provide the Uzhgorod City Territorial Center of Social Services (providing social services) with necessary equipment for increasing the healthcare of their clients (elderly people and the people with disabilities and other people from vulnerable segments of the population). The equipment consists of: 5 Medical Electric Beds, 5 Nonbedsore mattresses, Lift for the people with disabilities etc.
3.1.3	Purchase of equipment for Uzhgorod City Territorial Center of Social Services (providing social services)	set	1,00	10 000,00	

The Executive Committee of Uzhhorod city council will provide the Medical Social Rehabilitation Center "Path of Life" with necessary equipment and tools for increasing the healthcare of their clients (children and youth with physical and/or mental disabilities). The equipment and tools will be used for increasing the level of healthcare, such as: Busyboards, Constructors, Cubes multi-colored, plastic and wooden, A table with a verticalizer, Crowns, Rollers, Verticalizers, Gymnastic balls, Mirror, Braces for walking etc.

3.1.4 Rehabilitation Center "Path of Life"

Purchase of equipment and tools for Medical Social

set 1,00 9 914,00 9 914,00

The Executive Committee of Uzhhorod city council will provide the NGO "Happy kids" with necessary equipment and materials for increasing the healthcare of their clients (Parents and children with disabilities, for children from vulnerable segments of the population). The equipment will be used for work therapy, therapy of sensory integration, psychological and physical rehabilitation, such as: the set of equipment for printing on a fabric, frameless armchairs, led table with a sandbox, sand for animation, developing light

3.1.5 Purchase of equipment and tools for NGO "Happy kids"

set 1,00 10 000,00 10 000,00

The Executive Committee of Uzhhorod city council will provide the Charitable Fund "Vse Mozhyvo" with necessary equipment, tools and materials for increasing the healthcare of their clients (children and youth with physical disabilities and their parents). The equipment, tools and materials will be used for increasing the level of healthcare, for work and music therapy, and physical rehabilitation, such as: 3D printer for chocolate, 1 laptops, refrigerator, showcase confectionary, working clothes, tape, 2 digital pianos, training

Purchase of equipment, tools and materials for Charitable

3.1.6 Fund "Vse Mozhyvo"

3.2 Others

4 Services

4.1 Publications

4.2 Studies, research

4.3 Costs of Expenditure Verification

per audit 2,00 500,00 1 000,00 The audit will be conducted each year of the project implementation.

4.3.1 Expenditure verification

4.4 Translation, interpreters

4.5 Financial services (bank costs etc.)

4.6 Costs of events (conferences, seminars)

4.7 Visibility and communication actions

4.8 Others

5 Project Dedicated Office

5.1 Office rent

5.2 Consumables (Preparation of project documentation)

5.3 Others

6 Investment/Works

6.1 Studies, technical documentations, permissions

6.2 Construction, works

6.3 Reconstruction, works

Administrative costs (2% of direct cost without infrastructure component (1+2+3+4) if chosen by the Beneficiary, but less than 60000 EUR/project)

Total eligible costs (1+2+3+4+5+6+7)

61 135,74

1 198,74 Flat rate (%); 2,00

Share %

BUDGET OF THE PROJECT

HUSKROUA/1702/8.2/0019 SOCIAL HEALTHCARE

LB: KSGR

No.	Budget lines	LB - SK - KSGR	B1 - UA - Vybir	B2 - UA - DICI UCC	Costs (in EUR)	Share %
1	Human Resources	11 500,00	55 200,00	1 000,00	67 700,00	17,97%
1.1	Salaries of internal project manager	5 000,00	7 680,00	1 000,00	13 680,00	
1.2	Salaries of internal project financial manager	0,00	7 680,00	0,00	7 680,00	
1.3	Salaries of internal project communication manager	0,00	7 680,00	0,00	7 680,00	
1.4	Salaries of internal professional staff	6 500,00	32 160,00	0,00	38 660,00	
2	Travel	0,00	4 000,00	0,00	4 000,00	1,06%
2.1	International travel cost for project staff (including travel and subsistence costs)	0,00	2 200,00	0,00	2 200,00	
2.2	Inland travel cost for project staff (including travel and subsistence costs)	0,00	1 800,00	0,00	1 800,00	
2.3	Travel costs for other stakeholders	0,00	0,00	0,00	0,00	
3	Equipment and supplies	123 460,00	12 200,00	57 937,00	193 597,00	51,39%
3.1	Purchase or rent of equipment	123 460,00	9 235,00	57 937,00	190 632,00	
3.2	Others	0,00	2 965,00	0,00	2 965,00	
4	Services	60 000,00	43 060,00	1 000,00	104 060,00	27,62%
4.1	Publications	0,00	11 060,00	0,00	11 060,00	
4.2	Studies, research	0,00	0,00	0,00	0,00	
4.3	Costs of Expenditure Verification	0,00	4 000,00	1 000,00	5 000,00	
4.4	Translation, interpreters	0,00	4 600,00	0,00	4 600,00	
4.5	Financial services (bank costs etc.)	0,00	1 200,00	0,00	1 200,00	
4.6	Costs of events (conferences, seminars)	60 000,00	15 800,00	0,00	75 800,00	
4.7	Visibility and communication actions	0,00	200,00	0,00	200,00	
4.8	Others	0,00	6 200,00	0,00	6 200,00	

5	Project Dedicated Office	0,00	0,00	0,00	0,00	0,00	0,00%
5.1	Office rent	0,00	0,00	0,00	0,00	0,00	0,00%
5.2	Consumables (Preparation of project documentation)	0,00	0,00	0,00	0,00	0,00	0,00%
5.3	Others	0,00	0,00	0,00	0,00	0,00	0,00%
6	Investment/Works	0,00	0,00	0,00	0,00	0,00	0,00%
6.1	Studies, technical documentations, permissions	0,00	0,00	0,00	0,00	0,00	0,00%
6.2	Construction, works	0,00	0,00	0,00	0,00	0,00	0,00%
6.3	Reconstruction, works	0,00	0,00	0,00	0,00	0,00	0,00%

Administrative cost (FLAT RATE – 2% of direct cost without infrastructure component (1+2+3+4) if chosen by the Beneficiary, maximum 2% on project level, but less than 60000 EUR/project)

7	Total eligible costs (1+2+3+4+5+6+7)	198 859,20	116 749,20	61 135,74	376 744,14	100,00%
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Share by beneficiaries	52,78%	30,99%	16,23%	100,00%
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Flat rate ratio by Beneficiaries and on project level (point 3.3. of the Grant Contract)	2,00%	2,00%	2,00%	2,00%
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BUDGET OF THE PROJECT

	HUSKROUA/1702/8.2/0019	LB:	KSGR
	SOCIAL HEALTHCARE		
Sources of funding name	Amount (EUR)	Share (%)	LB - SK - KSGR (EUR)
ENI contribution	339 069,72	90,00	178 973,28
National contribution	37 674,42	10,00	19 885,92
State contribution	9 942,96	2,64	9 942,96
Own contribution	27 731,46	7,36	9 942,96
	376 744,14	100,00	198 859,20
			100,00
			116 749,20
			100,00
			61 135,74

