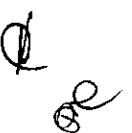


ANNEX II
ESTIMATED BUDGET OF THE ACTION



Contract no. : 20122201
 Acronym : EUHWforce
 ARES(2012) 295850
 Instrument/Strand : ACTION / (HP-2012)

ANNEX II**A. GLOBAL BUDGET (in EUR)**

Expenditures	
Direct eligible costs	
E1. Staff	3.545.008,84
<i>a. Costs pertaining to public officials</i>	2.030.063,20
<i>b. Costs not pertaining to public officials</i>	1.514.945,64
E2. Travel costs and subsistence allowances	643.500,00
E3. Equipment	13.400,00
E4. Consumables and supplies directly linked to the project	0,00
E5. Subcontracting costs	1.073.119,00
E6. Other costs	267.100,00
Total direct eligible costs	5.542.127,84
Indirect eligible costs	
E7. Overheads	387.915,50
Total indirect eligible costs	387.915,50
Total - Expenditures	5.930.043,34

Incomes	
I1. Commission funding	2.964.749,00
I2. Contribution pertaining to public officials	2.030.063,20
I3. Applicant's financial contribution	935.231,14
I4. Income generated by the project	0,00
I5. Other external resources	0,00
Total - Incomes	5.930.043,34

I1. Commission funding %	50,00%
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ANNEX II
B. DETAILED BUDGET (in EUR)

E1-Staff						
a. Costs pertaining to public officials						
Partner reference	Function	Name		Number of person days	Daily cost (€ per day)	Cost (€)
01 - BE_FPS - BE	Program manager	Michel Van Hoeg	for WP1	90	750,00	67.500,00
01 - BE_FPS - BE	Work Package leader	Lieve Jorens	for WP1	660	300,00	198.000,00
01 - BE_FPS - BE	Project collaborator 1	...	for WP1	375	200,00	75.000,00
01 - BE_FPS - BE	Project collaborator 2	...	for WP1 (375d) and WP 2 (125d)	500	200,00	100.000,00
01 - BE_FPS - BE	administrative assistance	Petra Hoste	for WP1	475	165,00	78.375,00
01 - BE_FPS - BE	logistique assistance	Christophe Vansî	for WP1	40	166,00	6.640,00
01 - BE_FPS - BE	internal audit	Olivier Dedier	for WP1	30	192,00	5.760,00
01 - BE_FPS - BE	Quality assurance	Eléonore Delanné	for WP1	60	192,00	11.520,00
01 - BE_FPS - BE	Financial assistance	Britta De Block	for WP1	60	300,00	18.000,00
01 - BE_FPS - BE	Project assistance	...	for WP1	170	200,00	34.000,00
01 - BE_FPS - BE	Project Manager 1	...	WP2 contribution	120	300,00	36.000,00
01 - BE_FPS - BE	Project Manager 2	...	WP3 contribution	60	300,00	18.000,00
01 - BE_FPS - BE	Expert	Pascale Steinbert	WP4 (30d) & WP6 (120) contribution	150	260,00	39.000,00
01 - BE_FPS - BE	Expert	Pascal Meucus	(6d) & WP5 (10d) & WP6 (5d) contrib	21	450,00	9.450,00
01 - BE_FPS - BE	In-country Knowledge broker	Aurêlie Souier	for WP 1, 2 & 3	30	325,00	9.750,00
Sub-Total Staff a.				01 - BE_FPS - BE	2.841	706.995,00
02 - BG_NCPHA - BG	In-country knowledge broker	...	for WP 1, 2 & 3	30	62,00	1.860,00
02 - BG_NCPHA - BG	Expert Strategic Planning	...	for WP7	160	330,00	52.800,00
02 - BG_NCPHA - BG	Expert Public Health Economist	...	for WP7	120	330,00	39.600,00
02 - BG_NCPHA - BG	Expert Planning Methodology	...	for WP7	60	330,00	19.800,00
02 - BG_NCPHA - BG	Representative Health	...	for WP7	3	350,00	1.050,00
02 - BG_NCPHA - BG	Expert in planning methodology	...	for WP 5	40	180,00	7.200,00
Sub-Total Staff a.				02 - BG_NCPHA - BG	413	122.310,00
04 - DE_UNI-HB - DE	In-country knowledge broker	...	for WP 1, 2 & 3	30	275,00	8.250,00
Sub-Total Staff a.				04 - DE_UNI-HB - DE	30	8.250,00
05 - ES_MOH - ES	In-country knowledge broker	...	for WP 1, 2 & 3	30	350,00	10.500,00
05 - ES_MOH - ES	Expert in planning methodology	...	for WP 5	40	450,00	18.000,00
05 - ES_MOH - ES	health expert	Pilar Carbajo	for WP 4	5	302,00	1.510,00
05 - ES_MOH - ES	health expert	Mercedes de Jorg	for WP 4	20	213,00	4.260,00
05 - ES_MOH - ES	health expert	Frances Molina	for WP 4	15	383,00	5.745,00
05 - ES_MOH - ES	Senior Expert	Juan Antonio Lóiz	for WP 6	5	-418,00	2.090,00
05 - ES_MOH - ES	Senior Expert	Ama Giménez	for WP 6	10	261,00	2.610,00
05 - ES_MOH - ES	Senior Expert	Luis Pallarés	for WP 6	6	265,00	1.590,00
05 - ES_MOH - ES	Senior Expert	Domingo Orozco	for WP 6	6	317,00	1.902,00
05 - ES_MOH - ES	Senior Expert	Antonio Compan	for WP 6	6	553,00	3.318,00
Sub-Total Staff a.				05 - ES_MOH - ES	143	51.525,00
06 - FI_MOH - FI	In-country knowledge broker	...	for WP 1, 2 & 3	30	350,00	10.500,00
06 - FI_MOH - FI	WP leader	Marjukka Vallimi	WP3 (180d) and WP6 (16d) (expert) co	220	400,00	88.000,00
06 - FI_MOH - FI	Project support secretary	...	WP 3	60	150,00	9.000,00
06 - FI_MOH - FI	Expert in planning methodology	Reijo Ailasmaa	for WP 5	40	450,00	18.000,00
06 - FI_MOH - FI	expert	...	for WP 4	60	240,00	14.400,00
Sub-Total Staff a.				06 - FI_MOH - FI	410	139.900,00
08 - HU_SU - HU	In-country knowledge broker & expert	Edmond Ginasek	1, 2 & 3 (30d), WP4 expert contribution	250	200,00	50.000,00
08 - HU_SU - HU	WP leader	Zoltan Aszalos	(6d), WP2 (51d), WP4 (229d) and WP7	510	330,00	168.300,00
08 - HU_SU - HU	expert	Eszter Kovacs	WP4 (184d) and WP5 (35d) participatio	219	200,00	43.800,00
08 - HU_SU - HU	expert assistant	Szilvia Marfyne K	WP4 participation	200	165,00	33.000,00
Sub-Total Staff a.				08 - HU_SU - HU	1.179	295.100,00
09 - IS_MOH - IS	In-country knowledge broker	...	for WP 1, 2 & 3	30	264,00	7.920,00
09 - IS_MOH - IS	Expert in planning methodology	...	for WP 5	40	450,00	18.000,00
09 - IS_MOH - IS	expert	Margrét Djörk	for WP 4	40	254,00	10.160,00
09 - IS_MOH - IS	Expert	Anna Björg Aradó	for WP 6	30	220,00	6.600,00
Sub-Total Staff a.				09 - IS_MOH - IS	140	42.680,00
10 - IT_MOH - IT	In-country knowledge broker & workforce specialist	Egla Parisi	for WP 1, 2 & 3 (30d) and WP5 (10d)	40	583,00	23.320,00
10 - IT_MOH - IT	Workpackage leader	Giovanni Leonard	for WP5	90	1.060,00	95.400,00

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Contract no. : 20122201
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ANNEX II

B. DETAILED BUDGET (in EUR)

10 - IT_MOH - IT	Workforce planning and statistic specialist	Annalisa Malgieri	for WP5	276	180,00	49.680,00
10 - IT_MOH - IT	Health professions expert	Cristina Sabatini	for WP2	40	180,00	7.200,00
		<i>Sub-Total Staff a.</i>	<i>10 - IT_MOH - IT</i>	<i>446</i>		<i>175.600,00</i>
11 - EL_NSPHJ - EL	Knowledge broker	...	for WP1,2,3	30	350,00	10.500,00
11 - EL_NSPHJ - EL	Expert	...	For WP 4 (30), WP5 (30) and WP6 (30)	90	350,00	31.500,00
		<i>Sub-Total Staff a.</i>	<i>11 - EL_NSPHJ - EL</i>	<i>120</i>		<i>42.000,00</i>
12 - MT_MOH - MT	In-country knowledge broker	...	for WP 1, 2 & 3	30	170,00	5.100,00
12 - MT_MOH - MT	WP 3 Co-leader	Jesmond Sharple	WP3 contribution	150	170,00	25.500,00
		<i>Sub-Total Staff a.</i>	<i>12 - MT_MOH - MT</i>	<i>180</i>		<i>30.600,00</i>
14 - NL_MOH - NL	In-country knowledge broker	...	for WP 1, 2 & 3	30	391,00	11.730,00
14 - NL_MOH - NL	Policy economist	...	for WP 5	20	391,00	7.820,00
		<i>Sub-Total Staff a.</i>	<i>14 - NL_MOH - NL</i>	<i>50</i>		<i>19.550,00</i>
15 - PL_MOH - PL	In-country knowledge broker	...	for WP 1, 2 & 3	30	86,00	2.580,00
15 - PL_MOH - PL	Project Manager	...	for WP 5	30	90,00	2.700,00
15 - PL_MOH - PL	expert 1.	...	for WP 4	30	86,48	2.594,40
15 - PL_MOH - PL	expert 2.	...	for WP 4	30	74,46	2.233,80
		<i>Sub-Total Staff a.</i>	<i>15 - PL_MOH - PL</i>	<i>120</i>		<i>10.108,20</i>
16 - SK_MOH - SK	WP Leader	Andrea Kulesarov	for WP 2	100	115,00	11.500,00
16 - SK_MOH - SK	Project manager	...	for WP2	400	90,00	36.000,00
16 - SK_MOH - SK	In-country knowledge broker	Mario Mikloši	for WP 1, 2 & 3	30	130,00	3.900,00
16 - SK_MOH - SK	HWF planning expert	Miloslava Kovacec	for WP 4 (40d) and WP6 (10d)	50	85,00	4.250,00
16 - SK_MOH - SK	HWF planning expert	Jozef Hvozdek	for WP 4	24	60,00	1.440,00
16 - SK_MOH - SK	Health education expert	Zuzana Slezakova	for WP 4 (10d) and WP6 (15d)	25	110,00	2.750,00
16 - SK_MOH - SK	health education expert	Mirjan Nagy	for WP 4 (6d) and WP6 (5d)	11	75,00	825,00
		<i>Sub-Total Staff a.</i>	<i>16 - SK_MOH - SK</i>	<i>640</i>		<i>60.665,00</i>
24 - UK_DOH - UK	In-country knowledge broker	Chris Scotter	for WP1,2,3	30	468,00	14.040,00
		<i>Sub-Total Staff a.</i>	<i>24 - UK_DOH - UK</i>	<i>30</i>		<i>14.040,00</i>
25 - FR_MOH - FR	In-country knowledge broker	...	for WP 1, 2 & 3	30	265,00	7.950,00
25 - FR_MOH - FR	Expert	Michele Audetoud	For WP6	30	265,00	7.950,00
		<i>Sub-Total Staff a.</i>	<i>25 - FR_MOH - FR</i>	<i>60</i>		<i>15.900,00</i>
26 - IT_AGENAS - IT	Project assistant	...	for WP5	660	180,00	118.800,00
26 - IT_AGENAS - IT	Statistic expert	Barbara Labella	for WP5	18	180,00	3.240,00
26 - IT_AGENAS - IT	Workforce specialist and methodologist and analyst	Achille Iachino	for WP5 (70d) and for WP4 (50d)	120	515,00	61.800,00
26 - IT_AGENAS - IT	Computer specialist	...	for WP5	10	180,00	1.800,00
		<i>Sub-Total Staff a.</i>	<i>26 - IT_AGENAS - IT</i>	<i>808</i>		<i>185.640,00</i>
27 - RO_BBU - RO	In-country knowledge broker	...	for WP 1, 2 & 3	30	240,00	7.200,00
		<i>Sub-Total Staff a.</i>	<i>27 - RO_BBU - RO</i>	<i>30</i>		<i>7.200,00</i>
29 - PT_ACSS - PT	Pilot Study leader	Rui Santos Ivo	for WP5 and WP4	40	450,00	18.000,00
29 - PT_ACSS - PT	Assistant 1	...	for WP5	70	350,00	24.500,00
29 - PT_ACSS - PT	Assistant 2	...	for WP5	70	350,00	24.500,00
29 - PT_ACSS - PT	Expert	...	for WP4	70	350,00	24.500,00
29 - PT_ACSS - PT	Knowledge broker	...	for WP1,2,3	30	350,00	10.500,00
		<i>Sub-Total Staff a.</i>	<i>29 - PT_ACSS - PT</i>	<i>280</i>		<i>102.000,00</i>
Sub-Total: Costs pertaining to public officials				7.920		2.030.063,20

b. Costs not pertaining to public officials

Partner reference	Function	Name		Number of person days	Daily cost (€ per day)	Cost (€)
03 - BG_MUV - BG	WP Leader	Tudorka Kostadir	for WP7 (325d) and WP2 (75d)	400	450,00	180.000,00
03 - BG_MUV - BG	Expert in health planning and resources development	Slava Penova	for WP7	200	200,00	40.000,00
03 - BG_MUV - BG	Health Representative	Krasimir Ivanov	for WP7	20	450,00	9.000,00
03 - BG_MUV - BG	Financial expert	Mariyana Stankul	for WP7	50	200,00	10.000,00
03 - BG_MUV - BG	Administrative assistant	Nikolina Radeva	for WP7	50	150,00	7.500,00
		<i>Sub-Total Staff b.</i>	<i>03 - BG_MUV - BG</i>	<i>720</i>		<i>246.500,00</i>
04 - DE_UNI-HB - DE	Senior expert	NN	WP6 (44d), for WP5 (50d), for WP7 (11)	344	275,00	94.600,00
		<i>Sub-Total Staff b.</i>	<i>04 - DE_UNI-HB - DE</i>	<i>344</i>		<i>94.600,00</i>
07 - FI_UEF - FI	Sr Management Scientist	Julia Kimmunen		150	720,00	108.000,00
07 - FI_UEF - FI	Management Scientist	Johanna Lamminintakonen		180	420,00	75.600,00
07 - FI_UEF - FI	Health Representative	...		200	210,00	42.000,00
		<i>Sub-Total Staff b.</i>	<i>07 - FI_UEF - FI</i>	<i>530</i>		<i>225.600,00</i>
08 - HU_SU - HU	expert/inobility	...	WP4 participation	190	295,00	56.050,00
08 - HU_SU - HU	expert/terminology	...	WP4 participation	135	295,00	39.825,00

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B. DETAILED BUDGET (in EUR)

08 - HU_SU - HU	expert/TWF planning	Raka Kovacs	WP4 participation	150	295,00	44.250,00
08 - HU_SU - HU	expert/forecasting		WP6 participation	36	295,00	10.620,00
		<i>Sub-Total Staff h.</i>	<i>08 - HU_SU - HU</i>	<i>511</i>		<i>150.745,00</i>
13 - NL_CAPORG - NL	networking		for WP 2	5	600,00	3.000,00
13 - NL_CAPORG - NL	Expert	Ronald Batenburg	for WP 4	30	519,00	15.570,00
13 - NL_CAPORG - NL	Expert in planning methodologies		for WP 5	30	600,00	18.000,00
13 - NL_CAPORG - NL	Senior Expert	Victor Sclenter	for WP6	30	865,00	25.950,00
		<i>Sub-Total Staff h.</i>	<i>13 - NL_CAPORG - NL</i>	<i>95</i>		<i>62.520,00</i>
16 - SK_MOH - SK	IT expert		for WP2	30	200,00	6.000,00
		<i>Sub-Total Staff h.</i>	<i>16 - SK_MOH - SK</i>	<i>30</i>		<i>6.000,00</i>
17 - STAK_CED - BE	Professional knowledge broker		for WP1, WP2 & WP3	25	500,00	12.500,00
17 - STAK_CED - BE	Senior expert	Nina Beroet	for WP 6	20	500,00	10.000,00
17 - STAK_CED - BE	Expert	Sara Roda	for WP 6	15	470,00	6.150,00
		<i>Sub-Total Staff h.</i>	<i>17 - STAK_CED - BE</i>	<i>60</i>		<i>28.650,00</i>
18 - STAK_CPME - BE	Professional knowledge broker		for WP1, WP2 & WP3	30	350,00	10.500,00
18 - STAK_CPME - BE	Expert	Birgit Beger	for WP 7 (5d) and for WP6 (5d)	10	657,30	6.573,00
18 - STAK_CPME - BE	Expert	Sarada Das	for WP 7 (17d) and for WP6 (17d)	34	339,82	11.553,88
18 - STAK_CPME - BE	Expert	Christophe Lecou	for WP 7 (3d) and for WP6 (3d)	6	393,96	1.763,76
		<i>Sub-Total Staff h.</i>	<i>18 - STAK_CPME - BE</i>	<i>80</i>		<i>30.390,64</i>
19 - STAK_EFN - BE	Professional knowledge broker		for WP1, WP2 & WP3	30	350,00	10.500,00
19 - STAK_EFN - BE	Senior Expert	Paul De Rave	WPS (25d), for WP4 (10d), for WP6 (1	51	850,00	43.350,00
19 - STAK_EFN - BE	Expert	Silvia Gomez	WPS (25d), for WP4 (10d), for WP6 (2	57	350,00	19.950,00
19 - STAK_EFN - BE	Project Officer	Fatima Pereira	for WP3 (10d) and WP6 (5d)	15	350,00	5.250,00
		<i>Sub-Total Staff h.</i>	<i>19 - STAK_EFN - BE</i>	<i>153</i>		<i>79.050,00</i>
20 - STAK_EHMA - BE	senior expert	Jem Dremner	for WP 2 (8d) and WP7 (10)	90	700,00	63.000,00
20 - STAK_EHMA - BE	expert	Paul Giepmans	ledgebroker network and taking a lead	506	200,00	101.200,00
		<i>Sub-Total Staff h.</i>	<i>20 - STAK_EHMA - BE</i>	<i>596</i>		<i>164.200,00</i>
21 - STAK_HOPE - BE	Expert in planning methodologies		for WP 5	28	250,00	7.000,00
21 - STAK_HOPE - BE	Senior expert	Pascal Garel	for WP 6	15	250,00	3.750,00
21 - STAK_HOPE - BE	Professional knowledge broker		for WP1, WP2 & WP3	30	250,00	7.500,00
		<i>Sub-Total Staff h.</i>	<i>21 - STAK_HOPE - BE</i>	<i>73</i>		<i>18.250,00</i>
22 - STAK_PGUE - BE	Professional knowledge broker		for WP1, WP2 & WP3	30	350,00	10.500,00
22 - STAK_PGUE - BE	Expert	Jurte Svarcaite	for WP6 (30d), for WPS (15d)	45	357,00	16.065,00
22 - STAK_PGUE - BE	Expert	John Clave	for WPS	5	717,00	3.585,00
		<i>Sub-Total Staff h.</i>	<i>22 - STAK_PGUE - BE</i>	<i>80</i>		<i>30.150,00</i>
23 - STAK_UEMS - BE	Senior expert	Frédéric Destrebe	for WP 6	15	350,00	5.250,00
23 - STAK_UEMS - BE	Senior Expert	Edwin Bouman	for WP 6	15	270,00	4.050,00
23 - STAK_UEMS - BE	Professional knowledge broker		for WP1, WP2 & WP3	30	350,00	10.500,00
23 - STAK_UEMS - BE	Expert		for WP 4	20	270,00	5.400,00
		<i>Sub-Total Staff h.</i>	<i>23 - STAK_UEMS - BE</i>	<i>80</i>		<i>25.200,00</i>
26 - IT_AGENAS - IT	Project Manager	Paolo Michelutti	for WP 5	270	600,00	162.000,00
26 - IT_AGENAS - IT	Methodologist and analyst	Ragnar Gullstran	for WP 5	90	750,00	67.500,00
26 - IT_AGENAS - IT	Computer specialist	Stavro Di Sabatin	for WPS	60	600,00	36.000,00
		<i>Sub-Total Staff h.</i>	<i>26 - IT_AGENAS - IT</i>	<i>420</i>		<i>265.500,00</i>
28 - BE_KUL - BE	Senior Expert	Walter Semceus	for WP 7	15	500,00	7.500,00
28 - BE_KUL - BE	Expert	Luk Bruynel	for WP 7	45	310,00	13.950,00
28 - BE_KUL - BE	WP7 co-leader	Michel Van Hoeg	for WP7	110	500,00	55.000,00
		<i>Sub-Total Staff h.</i>	<i>28 - BE_KUL - BE</i>	<i>170</i>		<i>76.450,00</i>
30 - SI_IVZ - SI	project officer	Claudia Adamic		10	142,00	1.420,00
30 - SI_IVZ - SI	In country knowledge broker & expert	Rade Pribakovic	WP1, WP2 & WP3 (30d) & for WPS (3	60	162,00	9.720,00
		<i>Sub-Total Staff h.</i>	<i>30 - SI_IVZ - SI</i>	<i>70</i>		<i>11.140,00</i>
Sub-Total: Costs not pertaining to public officials				4.012		1.514.945,64
TOTAL STAFF COSTS				11.932		3.545.008,84

Travel costs including Subsistence allowances

Partner reference	Number of meetings	Number of persons foreseen	Average total cost of meetings
01 - BE_FPS - BE	70	1	63.000,00
	<i>Sub-Total Travels</i>	<i>01 - BE_FPS - BE</i>	<i>63.000,00</i>

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B. DETAILED BUDGET (in EUR)

02 - BG_NCPHA - BG	27	1	24.300,00
	<i>Sub-Total Travels</i>	02 - BG_NCPHA - BG	24.300,00
03 - BG_MUV - BG	31	1	27.900,00
	<i>Sub-Total Travels</i>	03 - BG_MUV - BG	27.900,00
04 - DE_UNI-HB - DE	28	1	25.200,00
	<i>Sub-Total Travels</i>	04 - DE_UNI-HB - DE	25.200,00
05 - ES_MOH - ES	25	1	22.500,00
	<i>Sub-Total Travels</i>	05 - ES_MOH - ES	22.500,00
06 - FI_MOH - FI	27	1	24.300,00
	<i>Sub-Total Travels</i>	06 - FI_MOH - FI	24.300,00
07 - FI_UEF - FI	25	1	22.500,00
	<i>Sub-Total Travels</i>	07 - FI_UEF - FI	22.500,00
08 - HU_SU - HU	84	1	75.600,00
	<i>Sub-Total Travels</i>	08 - HU_SU - HU	75.600,00
09 - IS_MOH - IS	31	1	27.900,00
	<i>Sub-Total Travels</i>	09 - IS_MOH - IS	27.900,00
10 - IT_MOH - IT	12	1	10.800,00
	<i>Sub-Total Travels</i>	10 - IT_MOH - IT	10.800,00
11 - EL_NSPHJ - EL	25	1	22.500,00
	<i>Sub-Total Travels</i>	11 - EL_NSPHJ - EL	22.500,00
12 - MT_MOH - MT	12	1	10.800,00
	<i>Sub-Total Travels</i>	12 - MT_MOH - MT	10.800,00
13 - NL_CAPORG - NL	25	1	22.500,00
	<i>Sub-Total Travels</i>	13 - NL_CAPORG - NL	22.500,00
14 - NL_MOH - NL	9	1	8.100,00
	<i>Sub-Total Travels</i>	14 - NL_MOH - NL	8.100,00
15 - PL_MOH - PL	16	1	14.400,00
	<i>Sub-Total Travels</i>	15 - PL_MOH - PL	14.400,00
16 - SK_MOH - SK	28	1	25.200,00
	<i>Sub-Total Travels</i>	16 - SK_MOH - SK	25.200,00
17 - STAK_CED - BE	12	1	10.800,00
	<i>Sub-Total Travels</i>	17 - STAK_CED - BE	10.800,00
18 - STAK_CPME - BE	12	1	10.800,00
	<i>Sub-Total Travels</i>	18 - STAK_CPME - BE	10.800,00
19 - STAK_EFN - BE	23	1	20.700,00
	<i>Sub-Total Travels</i>	19 - STAK_EFN - BE	20.700,00
20 - STAK_EHMA - BE	20	1	18.000,00
	<i>Sub-Total Travels</i>	20 - STAK_EHMA - BE	18.000,00
21 - STAK_HOPE - BE	17	1	15.300,00
	<i>Sub-Total Travels</i>	21 - STAK_HOPE - BE	15.300,00
22 - STAK_PGUE - BE	15	1	13.500,00
	<i>Sub-Total Travels</i>	22 - STAK_PGUE - BE	13.500,00
23 - STAK_UEMS - BE	18	1	16.200,00
	<i>Sub-Total Travels</i>	23 - STAK_UEMS - BE	16.200,00
24 - UK_DOH - UK	12	1	10.800,00
	<i>Sub-Total Travels</i>	24 - UK_DOH - UK	10.800,00
25 - FR_MOH - FR	12	1	10.800,00
	<i>Sub-Total Travels</i>	25 - FR_MOH - FR	10.800,00
26 - IT_AGENAS - IT	42	1	37.800,00
	<i>Sub-Total Travels</i>	26 - IT_AGENAS - IT	37.800,00
27 - RO_BBU - RO	6	1	5.400,00
	<i>Sub-Total Travels</i>	27 - RO_BBU - RO	5.400,00
28 - BE_KUL - BE	21	1	18.900,00
	<i>Sub-Total Travels</i>	28 - BE_KUL - BE	18.900,00
29 - PT_ACSS - PT	21	1	18.900,00
	<i>Sub-Total Travels</i>	29 - PT_ACSS - PT	18.900,00
30 - SI_IVZ - SI	9	1	8.100,00
	<i>Sub-Total Travels</i>	30 - SI_IVZ - SI	8.100,00
Sub-Total: Travels costs			643.500,00
TOTAL TRAVELS & SUBSISTENCES			643.500,00

E3 - Equipment

Partner reference	Description	Cost
01 - BE_FPS - BE	software for document management (estimated purchase cost = 500€, straight line depreciation over 60 months = 300€)	300,00
01 - BE_FPS - BE	beamer (estimated purchase cost = 1000€, straight line depreciation over 36 months = 1000€)	1.000,00
01 - BE_FPS - BE	notebook (estimated purchase cost = 1200€, straight line depreciation over 36 months = 1200€)	1.200,00
	<i>Sub-Total Equipment</i>	2.500,00
02 - BG_NCPHA - BG	Personal computers (2 pc's, estimated purchase cost/pc = 1050€, straight line depreciation over 36 months = 1050€/pc)	2.100,00

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Contract no. : 20122201
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ANNEX II

B. DETAILED BUDGET (in EUR)

02 - BG_NCPHA - BG	Scanners and printers (estimated purchase cost = 600 €, straight line depreciation over 36 months = 600 €)		600,00
	<i>Sub-Total Equipment</i>	02 - BG_NCPHA - BG	2.700,00
03 - BG_MUV - BG	Personal computers (2 pcs, estimated purchase cost/pc = 1050 €, straight line depreciation over 36 months = 2100 €)		2.100,00
03 - BG_MUV - BG	Scanners and printers (estimated purchase cost = 600 €, straight line depreciation over 36 months = 600 €)		600,00
	<i>Sub-Total Equipment</i>	03 - BG_MUV - BG	2.700,00
06 - FI_MOH - FI	Webropol - online survey service (estimated purchase cost = 1500 €, straight line depreciation over 60 months = 1500 €)		1.500,00
	<i>Sub-Total Equipment</i>	06 - FI_MOH - FI	1.500,00
07 - FI_UEF - FI	Personal computer (estimated purchase cost = 1000 €, straight line depreciation over 36 months = 1000 €)		1.000,00
	<i>Sub-Total Equipment</i>	07 - FI_UEF - FI	1.000,00
16 - SK_MOH - SK	Personal computer (estimated purchase cost = 1000 €, straight line depreciation over 36 months = 1000 €)		1.000,00
16 - SK_MOH - SK	Notebook (estimated purchase cost = 1000 €, straight line depreciation over 36 months = 1000 €)		1.000,00
16 - SK_MOH - SK	Scanners and printers (estimated purchase cost = 1000 €, straight line depreciation over 36 months = 1000 €)		1.000,00
	<i>Sub-Total Equipment</i>	16 - SK_MOH - SK	3.000,00
TOTAL EQUIPMENT			13.400,00

E4. Consumables and supplies directly linked to the project

Partner reference	Description	Cost	
TOTAL CONSUMABLES & SUPPLIES			0,00

E5. Subcontracting costs

Partner reference	Description	Cost	
01 - BE_FPS - BE	Workforce planning Expert (contribution to WP3 (21d), WP4 (21d), WP5 (21d), WP6 (21d), WP7 (21d)) => 105d * 900€ = 94500€	94.500,00	
01 - BE_FPS - BE	legal assistance (ad hoc assistance with legal issues between partners by expert in international law; will be subcontracted by WP1 but will be of	20.000,00	
01 - BE_FPS - BE	accountancy bureau (experts) in accountancy rules of different European countries, will work at the offices of and under supervision of WP1	60.000,00	
01 - BE_FPS - BE	independent budget revisor (as obliged by Belgian law, estimated work load: 3 x 15 working days at daily rate of 1500€ = 67500 €)	67.500,00	
01 - BE_FPS - BE	project management expertise (ad hoc coaching and assistance for project management issues for example risk management, change	25.875,00	
	<i>Sub-Total Sub-Contracting Costs</i>	01 - BE_FPS - BE	267.875,00
16 - SK_MOH - SK	Styler (for logo, visual identity; estimated working days: 8 at daily rate of 250 € = 2000 €)	2.000,00	
16 - SK_MOH - SK	Webdesigner (for website; estimated working days: 25 at daily rate of 240€ = 6000 €)	6.000,00	
	<i>Sub-Total Sub-Contracting Costs</i>	16 - SK_MOH - SK	8.000,00
24 - UK_DOH - UK	CPWT: Work contribution: Senior expert 1: Peter Sharp for WP 6 (45d) and WP3 (6d)) => 51d * 1.620,00€ = 82.620€; Senior expert 2: Moira	797.244,00	
	<i>Sub-Total Sub-Contracting Costs</i>	24 - UK_DOH - UK	797.244,00
TOTAL SUB-CONTRACTING COSTS			1.073.119,00

E6. Other costs

Partner reference	Description	Cost	
01 - BE_FPS - BE	Kick off event (number of participants: 100; Renting venue: € 8.500; Technicians and logistic staff: € 1.500; lunch + dinner day 1: € 10.500;	25.000,00	
01 - BE_FPS - BE	meeting rooms rent (3 x plenary assembly with 50 participants @ 30€pp (cost per person for renting meeting room, lunch, drinks) = € 7.500; 6 x	18.000,00	
01 - BE_FPS - BE	closure event (number of participants: 100; Renting venue: € 8.500; Technicians and logistic staff: € 1.500; lunch + dinner day 1: € 10.500;	25.000,00	
01 - BE_FPS - BE	translation costs (WP1 deliverables)	5.000,00	
	<i>Sub-Total Other Costs</i>	01 - BE_FPS - BE	73.000,00
03 - BG_MUV - BG	Travel cost for experts from WHO (5 travels * (750 flight + 250 hotel costs) = 5000 €)	5.000,00	
03 - BG_MUV - BG	Costs for translation (WP7 deliverables)	15.000,00	
03 - BG_MUV - BG	Conference in Sofia (rental of venue: 3000 €, lunch and coffee breaks: 4000 €, logistic support 1500 €, fee external experts 1500 €)	10.000,00	
03 - BG_MUV - BG	Interpretation cost conference	1.000,00	
	<i>Sub-Total Other Costs</i>	03 - BG_MUV - BG	31.000,00
06 - FI_MOH - FI	Translation costs (WP3 deliverables)	20.000,00	
	<i>Sub-Total Other Costs</i>	06 - FI_MOH - FI	20.000,00
08 - HU_SU - HU	travel costs + subsistence allowances for invited experts (collaborative partners) - 15 persons, 960 €/person	14.400,00	
08 - HU_SU - HU	WP4 workshops for 30 participants, 6 workshops (unit cost: 1200€/workshop = meeting room rental, lunch and coffee breaks)	7.200,00	
08 - HU_SU - HU	WP4 project meetings for 15 participants, 3 meetings (unit cost: 600€/meeting = meeting room rental, lunch and coffee breaks)	1.800,00	
08 - HU_SU - HU	translation costs (WP4 deliverables)	18.000,00	
	<i>Sub-Total Other Costs</i>	08 - HU_SU - HU	41.400,00
10 - IT_MOH - IT	Conference 2 (Rome) (rental of venue: 3000 €, lunch and coffee breaks: 4000 €, logistic support 1500 €, fee external experts 1500 €)	10.000,00	
	<i>Sub-Total Other Costs</i>	10 - IT_MOH - IT	10.000,00
16 - SK_MOH - SK	Cost for translation (WP2 deliverables) + translation of abstracts into 4 languages: 11 reports with abstracts of 10 pages + guide with abstract of	20.000,00	
16 - SK_MOH - SK	Cost for text review	2.200,00	
16 - SK_MOH - SK	Printing and distribution of leaflet	5.500,00	
16 - SK_MOH - SK	Printing and distribution of HWF Guide	9.000,00	
16 - SK_MOH - SK	Conference 1 (Bratislava) (rental of venue: 3000 €, lunch and coffee breaks: 4000 €, logistic support 1500 €, fee external experts 1500 €)	10.000,00	
16 - SK_MOH - SK	Interpretation (Bratislava conference)	1.000,00	
16 - SK_MOH - SK	Promotional material	1.000,00	
	<i>Sub-Total Other Costs</i>	16 - SK_MOH - SK	48.700,00
26 - IT_AGENAS - IT	Travel cost for experts from WHO (12 travels * (750 flight + 250 hotel costs) = 12000 €)	12.000,00	
26 - IT_AGENAS - IT	Translation costs (WPs deliverables)	30.000,00	

Contract no. : 20122201
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ARES(2012) 295850
Instrument/Strand : ACTION / (HP-2012)

ANNEX II
B. DETAILED BUDGET (in EUR)

26 - IT_AGENAS - IT	Interpretation (Rome conference)			1,000,00
		<i>Sub-Total Other Costs</i>	26 - IT_AGENAS - IT	43,000,00
TOTAL OTHER COSTS				267,100,00

Contract no. : 20122201
 Acronym : EUHWforce
 ARES(2012) 295850
 Instrument/Strand : ACTION / (HP-2012)

ANNEXE II
C. BUDGET BY BENEFICIARY (in EUR)

	01 - BE_FPS - BE	02 - BG_NCPHA - BG	03 - BG_MUV - BG	04 - DE_UNI-HB - DE	05 - ES_MOH - ES	06 - FI_MOH - FI	07 - FI_UEF - FI
	Public BE	Public BG	Public BG	Public DE	Public ES	Public FI	Public FI

Expenditures	TOTAL
Direct eligible costs	
E1. Staff	3,545,008.84
a. Costs pertaining to public officials	2,030,063.36
b. Costs not pertaining to public officials	1,514,945.64
E2. Travel costs and subsistence allowances	643,500.00
E3. Equipment	33,400.00
E4. Consumables & supplies directly linked to the project	0.00
E5. Subcontracting costs	1,073,119.06
E6. Other costs	267,106.00
Total direct eligible costs	5,532,127.84
Indirect eligible costs	
E7. Overheads	387,915.50
% of Overheads	7.00%
Total - Expenditures	5,920,043.34

Incomes	TOTAL
11. Commission funding	2,944,749.00
12. Contribution pertaining to public officials	2,030,063.20
13. Applicant's financial contribution	953,231.14
14. Income generated by the project	0.00
15. Other external resources	0.00
Total - Incomes	5,930,043.34

% of Commission funding 50.00%

706,995.00	122,310.00	246,500.00	102,850.00	51,525.00	139,900.00	225,600.00
706,995.00	122,310.00	0.00	8,250.00	51,525.00	139,900.00	0.00
0.00	0.00	2,46,500.00	94,600.00	0.00	0.00	225,600.00
63,000.00	24,300.00	27,900.00	25,200.00	22,500.00	24,300.00	22,500.00
2,500.00	2,700.00	2,700.00	0.00	0.00	1,500.00	1,000.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
267,875.00	0.00	0.00	0.00	0.00	0.00	0.00
73,000.00	0.00	31,000.00	0.00	0.00	20,000.00	0.00
1,113,370.00	149,310.00	308,100.00	128,050.00	74,025.00	185,700.00	249,100.00
77,935.00	10,451.00	21,554.00	8,963.00	5,181.00	12,995.00	17,436.00
7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
1,191,305.00	159,761.00	329,654.00	137,013.00	79,206.00	198,698.00	266,536.00

420,300.00	29,700.00	253,561.00	100,100.00	25,000.00	57,950.00	178,600.00
706,995.00	122,310.00	0.00	8,250.00	51,525.00	139,900.00	0.00
64,010.00	7,751.00	76,093.00	28,663.00	2,681.00	848.00	87,936.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,191,305.00	159,761.00	329,654.00	137,013.00	79,206.00	198,698.00	266,536.00
35.28%	18.59%	76.92%	73.06%	31.56%	29.16%	67.01%

Contract no. : 20122201
 Acronym : EUHWforce
 ARES(2012) 293850
 Instrument/Strand : ACTION / (HP-2012)

ANNEXE II
C. BUDGET BY BENEFICIARY (in EUR)

	08 - HU_SU - HU	09 - IS_MOH - IS	10 - IT_MOH - IT	11 - EL_NSPHJ - EL	12 - MT_MOH - MT	13 - NL_CAPORG - NL	14 - NL_MOH - NL
	Public HU	Public IS	Public IT	Public EL	Public MT	Private NL	Public NL
	445.845,00	42.680,00	175.600,00	42.000,00	30.600,00	62.520,00	19.550,00
	295.100,00	42.680,00	175.600,00	42.000,00	30.600,00	0,00	19.550,00
	150.745,00	0,00	0,00	0,00	0,00	62.520,00	0,00
	75.600,00	27.900,00	10.800,00	22.500,00	10.800,00	22.500,00	8.100,00
	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	41.400,00	0,00	10.000,00	0,00	0,00	0,00	0,00
	562.845,00	70.580,00	196.400,00	64.500,00	41.400,00	85.020,00	27.650,00
	39.399,00	4.940,00	13.747,00	4.514,00	2.897,00	5.951,00	1.935,00
	7,00%	7,00%	7,00%	7,00%	7,00%	7,00%	7,00%
	602.244,00	75.520,00	210.147,00	69.014,00	44.297,00	90.971,00	29.585,00
	306.115,00	31.778,00	27.376,00	26.600,00	12.736,00	48.520,00	8.100,00
	295.100,00	42.680,00	175.600,00	42.000,00	30.600,00	0,00	19.550,00
	1.029,00	1.063,00	6.971,00	414,00	961,00	42.451,00	1.935,00
	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	602.244,00	75.520,00	210.147,00	69.014,00	44.297,00	90.971,00	29.585,00
	50,83%	42,08%	13,12%	38,54%	28,75%	53,34%	27,38%

Legal Entity Code (EAHC use only)
 Bank Account Code (EAHC use only)
 Legal Status in ABAC
 Country

	TOTAL
Expenditures	
Direct eligible costs	
E1. Staff	3.545.008,84
a. Costs pertaining to public officials	2.030.063,20
b. Costs not pertaining to public officials	1.514.945,64
E2. Travel costs and subsistence allowances	648.500,00
E3. Equipment	13.400,00
E4. Consumables & supplies directly linked to the project	10,00
E5. Subcontracting costs	1.073.119,00
E6. Other costs	267.100,00
Total direct eligible costs	5.542.127,84
Indirect eligible costs	
E7. Overheads	387.915,50
% of Overheads	7,00%
Total - Expenditures	5.930.043,34

	TOTAL
Incomes	
11. Commission funding	2.364.749,00
12. Contribution pertaining to public officials	2.030.063,20
13. Applicant's financial contribution	535.231,14
14. Income generated by the project	0,00
15. Other external resources	0,00
Total - Incomes	5.930.043,34
% of Commission funding	30,00%

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ANNEXE II
C. BUDGET BY BENEFICIARY (in EUR)

	15 - PL_MOH - PL	16 - SK_MOH - SK	17 - STAK_CED - BE	18 - STAK_CPME - BE	19 - STAK_EFN - BE	20 - STAK_EHMA - BE	21 - STAK_HOPE - BE
	Public PL	Public SK	Private BE	Private BE	Private BE	Private BE	Private BE
TOTAL	10.108,20	66.665,00	28.650,00	50.390,64	79.050,00	164.200,00	18.250,00
	10.108,20	60.665,00	0,00	0,00	0,00	0,00	0,00
	0,00	6.000,00	28.650,00	30.390,64	79.050,00	164.200,00	18.250,00
	14.400,00	25.200,00	10.800,00	10.800,00	20.700,00	18.000,00	15.300,00
	0,00	3.000,00	0,00	0,00	0,00	0,00	0,00
	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	0,00	8.000,00	0,00	0,00	0,00	0,00	0,00
	0,00	48.700,00	0,00	0,00	0,00	0,00	0,00
Total direct eligible costs	24.508,20	151.565,00	39.450,00	41.190,64	99.750,00	182.200,00	33.550,00
Indirect eligible costs							
E7. Overheads	1.715,00	10.609,00	2.761,00	2.883,00	6.982,00	12.753,00	2.348,00
	7,00%	7,00%	7,00%	7,00%	7,00%	7,00%	7,00%
Total Expenditures	26.223,20	162.174,00	42.211,00	44.073,64	106.732,00	194.953,00	35.898,00
Incomes							
I1. Commission funding	15.500,00	100.509,00	26.495,00	27.445,00	66.550,00	157.700,00	22.550,00
I2. Contribution pertaining to public officials	10.108,20	60.665,00	0,00	0,00	0,00	0,00	0,00
I3. Applicant's financial contribution	615,00	1.000,00	15.716,00	16.628,64	40.182,00	37.253,00	13.348,00
I4. Income generated by the project	0,00	0,00	0,00	0,00	0,00	0,00	0,00
I5. Other external resources	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total Incomes	26.223,20	162.174,00	42.211,00	44.073,64	106.732,00	194.953,00	35.898,00
	59,11%	61,98%	62,77%	62,27%	62,55%	80,89%	62,82%

Legal Entity Code (EAHC use only)
 Bank Account Code (EAHC use only)
 Legal Status in ARAC
 Country

	TOTAL
Expenditures	3.545.008,84
Direct eligible costs	2.090.663,20
E1. Staff	1.574.943,64
a. Costs pertaining to public officials	643.500,00
b. Costs not pertaining to public officials	13.400,00
E2. Travel costs and subsistence allowances	0,00
E3. Equipment	1.073.119,00
E4. Consumables & supplies directly linked to the project	267.100,00
E5. Subcontracting costs	5.542.127,84
E6. Other costs	387.913,50
Total direct eligible costs	7,00%
Indirect eligible costs	
E7. Overheads	% of Overheads
Total Expenditures	5.930.043,34

	TOTAL
Incomes	2.964.749,00
I1. Commission funding	2.050.063,20
I2. Contribution pertaining to public officials	935.291,14
I3. Applicant's financial contribution	0,00
I4. Income generated by the project	0,00
I5. Other external resources	0,00
Total Incomes	5.930.043,34
	50,00%

% of Commission funding

OR

Contract no. : 20122201
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 ARES(2012) 295850
 Instrument/Strand : ACTION / (HP-2012)

ANNEXE II
C. BUDGET BY BENEFICIARY (in EUR)

	22 - STAK_PGUE - BE	23 - STAK_UEMS - BE	24 - UK_DOH - UK	25 - FR_MOH - FR	26 - IT_AGENAS - IT	27 - RO_BBU - RO	28 - BE_KUL - BE
	Private BE	Private BE	Public UK	Public FR	Public IT	Public RO	Public BE
	30.150,00	25.200,00	14.040,00	15.900,00	451.140,00	7.200,00	76.450,00
	0,00	0,00	14.040,00	15.900,00	183.640,00	7.200,00	0,00
	30.150,00	25.200,00	0,00	0,00	265.500,00	0,00	76.450,00
	13.500,00	16.200,00	10.800,00	10.800,00	37.800,00	5.400,00	18.900,00
	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	0,00	0,00	797.244,00	0,00	0,00	0,00	0,00
	0,00	0,00	0,00	0,00	43.000,00	0,00	0,00
	43.650,00	41.400,00	822.084,00	26.700,00	531.940,00	12.600,00	95.350,00
	3.055,00	2.897,00	57.545,00	1.868,00	37.235,00	881,50	6.674,00
	7,00%	7,00%	7,00%	7,00%	7,00%	7,00%	7,00%
	46.705,00	44.297,00	879.629,00	28.568,00	569.175,00	13.481,50	102.024,00
	29.150,00	27.700,00	479.629,00	11.400,00	338.265,00	5.800,00	86.175,00
	0,00	0,00	14.040,00	15.900,00	185.640,00	7.200,00	0,00
	17.555,00	16.597,00	385.960,00	1.268,00	45.270,00	481,50	15.849,00
	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	46.705,00	44.297,00	879.629,00	28.568,00	569.175,00	13.481,50	102.024,00
	62,41%	62,53%	54,53%	39,90%	59,43%	43,02%	84,47%

Legal Entity Code (EAHC use only)
 Bank Account Code (EAHC use only)
 Legal Status in ARAC
 Country

	TOTAL
Expenditures	
Direct eligible costs	
E1. Staff	3.545.068,84
a. Costs pertaining to public officials	2.030.063,20
b. Costs not pertaining to public officials	1.514.945,64
E2. Travel costs and subsistence allowances	643.500,00
E3. Equipment	13.400,00
E4. Consumables & supplies directly linked to the project	0,00
E5. Subcontracting costs	1.073.119,00
E6. Other costs	267.100,00
Total direct eligible costs	5.542.127,84
Indirect eligible costs	
E7. Overheads	387.915,50
% of Overheads	7,00%
Total - Expenditures	5.930.043,34

	TOTAL
Incomes	
I1. Commission funding	2.964.749,00
I2. Contribution pertaining to public officials	2.030.063,20
I3. Applicant's financial contribution	953.231,14
I4. Income generated by the project	0,00
I5. Other external resources	0,00
Total - Incomes	5.930.043,34
% of Commission funding	50,00%

APR

Contract no. : 20122201
 Acronym : EUHWforce
 ARES(2012) 295850
 Instrument/Stand : ACTION / (HP-2012)

ANNEXE II
C. BUDGET BY BENEFICIARY (in EUR)

29 - PT_ACSS - PT	30 - SLIVZ - SI	31 - - -	32 - - -
Public	Public	0,00 €	0,00 €
PT	SI	0,00 €	0,00 €
102.000,00	11.140,00	0,00	0,00
102.000,00	0,00	0,00	0,00
0,00	11.140,00	0,00	0,00
18.900,00	8.100,00	0,00	0,00
0,00	0,00	0,00	0,00
0,00	0,00	0,00	0,00
0,00	0,00	0,00	0,00
0,00	0,00	0,00	0,00
120.900,00	19.240,00	0,00	0,00
8.462,00	1.346,00	-	-
7,00%	7,00%	-	-
129.362,00	20.586,00	0,00	0,00
26.745,00	16.500,00	0,00	0,00
102.000,00	0,00	0,00	0,00
617,00	4.085,00	0,00	0,00
0,00	0,00	0,00	0,00
0,00	0,00	0,00	0,00
129.362,00	20.586,00	0,00	0,00
20,67%	80,15%	-	-

Legal Entity Code (EAHC use only)
 Bank Account Code (EAHC use only)
 Legal Status in ABAC
 Country

Expenditures	TOTAL
Direct eligible costs	
E1. Staff	3.545.008,84
a. Costs pertaining to public officials	2.050.063,20
b. Costs not pertaining to public officials	1.574.945,64
E2. Travel costs and subsistence allowances	643.500,00
E3. Equipment	13.400,00
E4. Consumables & supplies directly linked to the project	0,00
E5. Subcontracting costs	1.073.119,00
E6. Other costs	267.100,00
Total direct eligible costs	5.542.127,84
Indirect eligible costs	
E7. Overheads	387.915,50
% of Overheads	7,00%
Total - Expenditures	5.930.043,34

Incomes	TOTAL
11. Commission funding	2.964.749,00
12. Contribution pertaining to public officials	2.030.165,00
13. Applicant's financial contribution	895.211,14
14. Income generated by the project	0,00
15. Other external resources	8,00
Total - Incomes	5.930.043,34
% of Commission funding	50,00%

[Handwritten signature]