

PSA "NAPCORE"

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Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

DE-BAST

	Estimated eligible actual costs <u>Direct Costs</u>		Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs <u>Indirect Costs</u>		Total estimated eligible costs		Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)		(EUR)		(EUR)		%	(EUR)
	a(x)	A= sum(a(x)..a(n))	b(x)	B= sum(b(x)..b(n))	a(x)+b(x)	(C) = (A) + (B)	(D)	(E) = (C)*(D)
A - ESTIMATED ELIGIBLE COSTS	Applicant 1	Total	Applicant 1	Total	Applicant 1	Total		
1. Staff / Personnel costs	869.450 €	869.450 €			869.450,00 €	869.450,00 €	85%	739.032,50 €
2. Travel and Subsistence	98.000 €	98.000 €			98.000,00 €	98.000,00 €	85%	83.300,00 €
3. Purchase of Equipment	1.455 €	1.455 €			1.455,00 €	1.455,00 €	85%	1.236,75 €
4. Consumables and Supplies	10.000 €	10.000 €			10.000,00 €	10.000,00 €	85%	8.500,00 €
5. Subcontracting	650.145 €	650.145 €			650.145,00 €	650.145,00 €	85%	552.623,25 €
6. Other costs	10.000 €	10.000 €			10.000,00 €	10.000,00 €	85%	8.500,00 €
Total estimated eligible direct costs	1.639.050 €	1.639.050 €						
7. Estimated eligible indirect costs (overheads)			- €	- €	- €	- €	0%	- €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))		1.639.050,00 €		- €	1.639.050,00 €	EXPENDITURE		1.393.192,50 €
B - FUNDING					Applicant 1	Total		
1. Requested EU financial contribution (column E)					1.393.192,50 €	1.393.192,50 €		
2. Income generated by the action					- €	- €		
3. Financial contribution by third parties					- €	- €		
4. Financial contribution by the beneficiaries (own resources)					245.867,50 €	245.867,50 €		
TOTAL FUNDING (sum(B1..B4))					1.639.050,00 €	REVENUE		

(*) Total revenue must be equal to total expenditure.

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Agreement number: MOVE/BA/SUB/2020-123/SI2.852232

PSA "NAPCORE"

DE-AB

	Estimated eligible actual costs <u>Direct Costs</u>		Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs <u>Indirect Costs</u>		Total estimated eligible costs		Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)		(EUR)		(EUR)		%	(EUR)
	a(x)	A= sum(a(x) .a(n))	b(x)	B= sum(b(x) .b(n))	a(x)+b(x)	(C) = (A) + (B)	(D)	(E) = (C)*(D)
A - ESTIMATED ELIGIBLE COSTS	Applicant 2	Total	Applicant 1	Total	Applicant 2	Total		
1. Staff / Personnel costs	70.003 €	70.003 €			70.003,00 €	70.003,00 €	85%	59.502,55 €
2. Travel and Subsistence	10.000 €	10.000 €			10.000,00 €	10.000,00 €	85%	8.500,00 €
3. Purchase of Equipment	- €	- €			- €	- €	85%	- €
4. Consumables and Supplies	- €	- €			- €	- €	85%	- €
5. Subcontracting	20.000 €	20.000 €			20.000,00 €	20.000,00 €	85%	17.000,00 €
6. Other costs	- €	- €			- €	- €	85%	- €
Total estimated eligible direct costs	100.003 €	100.003 €						
7. Estimated eligible indirect costs (overheads)			- €	- €	- €	- €	0%	- €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))		100.003,00 €		- €	100.003,00 €	EXPENDITURE		85.002,55 €
B - FUNDING					Applicant 2	Total		
1. Requested EU financial contribution (column E)					85.002,55 €	85.002,55 €		
2. Income generated by the action					- €	- €		
3. Financial contribution by third parties					- €	- €		
4. Financial contribution by the beneficiaries (own resources)					15.000,45 €	15.000,45 €		
TOTAL FUNDING (sum(B1..B4))					100.003,00 €	REVENUE		

(*) Total revenue must be equal to total expenditure.

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PSA "NAPCORE"

AT

	Estimated eligible actual costs Direct Costs				Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs Indirect Costs				Total estimated eligible costs				Reimbursement rate	Estimated EU contribution reimbursing eligible costs (EUR)
	(EUR)				(EUR)				(EUR)					
	1	2	3	4 = (1)+(2)+(3)	5	6	7	8 = (5) x 7%	9	10	11	12 = (9) + (8) + (10)		
A - ESTIMATED ELIGIBLE COSTS	Applicant 3 AT DMK	Implementing body 1 AT ATE (AustriaTech)	Implementing body 2 AT ASTRON G	Total	Applicant 3 AT DMK	Implementing body 1 AustriaTech	Implementing body 2 ASTRON G	Total	Applicant 3 AT DMK	Implementing body 1 AustriaTech	Implementing body 2 ASTRON G	Total	(C) = (A) + (B)	(E) = (C) / (D)
1. Staff / Personnel costs	- €	554,800 €	171,400 €	726,200 €	-	554,800 €	171,400 €	726,200 €	-	554,800 €	171,400 €	726,200 €	85%	617,340 €
2. Travel and Subsistence	- €	76,267 €	20,700 €	96,967 €	-	76,267 €	20,700 €	96,967 €	-	76,267 €	20,700 €	96,967 €	85%	82,060 €
3. Purchase of Equipment	- €	3,800 €	1,000 €	4,800 €	-	3,800,00 €	1,000,00 €	4,800,00 €	-	3,800,00 €	1,000,00 €	4,800,00 €	85%	4,050,00 €
4. Consumables and Supplies	- €	4,000 €	1,000 €	5,000 €	-	4,000,00 €	1,000,00 €	5,000,00 €	-	4,000,00 €	1,000,00 €	5,000,00 €	85%	4,250,00 €
5. Subcontracting	- €	-	-	-	-	-	-	-	-	-	-	-	85%	-
6. Other costs	- €	7,600 €	2,400 €	10,000 €	-	7,600,00 €	2,400,00 €	10,000,00 €	-	7,600,00 €	2,400,00 €	10,000,00 €	85%	8,500,00 €
Total estimated eligible direct costs		646,476 €	199,810 €	846,286 €		646,476 €	199,810 €	846,286 €		646,476 €	199,810 €	846,286 €		
7. Estimated eligible indirect costs (overheads)													8%	
TOTAL ESTIMATED ELIGIBLE COSTS (sum (A1..A7))				846,286 €						646,476 €	199,810 €	846,286 €	100% = 85% + 8%	719,346 €
B - FUNDING	Applicant 3 AT DMK	Implementing body 1 AustriaTech	Implementing body 2 ASTRON G	Total										
1. Requested EU financial contribution (column E)						545,554,00 €	189,045,00 €	719,340,00 €					- €	
2. Income generated by the action													- €	
3. Financial contribution by third parties														
4. Financial contribution by the beneficiaries (own resources)						99,971,40 €	20,972,70 €	120,944,10 €						
TOTAL FUNDING (sum (B1..B4))						645,525,40 €	209,017,70 €	840,543,10 €					100% = 85% + 8%	

(*) Total revenue must be equal to total expenditure

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PSA "NAPCORE"

BE

	Estimated eligible actual costs Direct Costs			Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs Indirect Costs			Total estimated eligible costs			Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)			(EUR)			(EUR)			%	(EUR)
	1	2	A = sum(a) a(n)	1	2	B = sum(b) b(n)	1	2	C = (A) + (B)	(D)	(E) = (C) * (D)
A - ESTIMATED ELIGIBLE COSTS	Applicant 4 BE	Implementing Body 1 BE-NGI	Total	Applicant 4 BE	Implementing Body 1 BE-NGI	Total	Applicant 4 BE	Implementing Body 1 BE-NGI	Total		
1. Staff / Personnel costs	125 790 €	121 067 €	246 857 €				125 790,00 €	121 067,00 €	246 857,00 €	85%	209 828,45 €
2. Travel and Subsistence	7 500 €	5 500 €	13 000 €				7 500,00 €	5 500,00 €	13 000,00 €	85%	11 050,00 €
3. Purchase of Equipment	- €	- €	- €				- €	- €	- €	85%	0,00 €
4. Consumables and Supplies	- €	- €	- €				- €	- €	- €	85%	0,00 €
5. Subcontracting	- €	- €	- €				- €	- €	- €	85%	0,00 €
6. Other costs	- €	- €	- €				- €	- €	- €	85%	0,00 €
Total estimated eligible direct costs	133 290 €	126 567 €	259 857 €								
7. Estimated eligible indirect costs (overheads)				- €		- €	- €	- €	- €	0%	0,00 €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))						- €	133 290,00 €	126 567,00 €	259 857,00 €		220 878,45 €
B - FUNDING							Applicant 4 BE	Implementing Body 1 BE-NGI	Total		
1. Requested EU financial contribution (column E)							113 296,50 €	107 581,95 €	220 878,45 €		
2. Income generated by the action							- €	- €	- €		
3. Financial contribution by third parties							- €	- €	- €		
4. Financial contribution by the beneficiaries (own resources)							19 995,50 €	18 985,05 €	38 979,55 €		
TOTAL FUNDING (sum(B1..B4))							133 290,00 €	126 567,00 €	259 857,00 €		

(*) Total revenue must be equal to total expenditure.

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Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

BE-FL

	Estimated eligible actual costs <u>Direct Costs</u>		Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs <u>Indirect Costs</u>		Total estimated eligible costs		Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)		(EUR)		(EUR)		%	(EUR)
	a(x)	A= sum(a(x). a(n))	b(x)	B= sum(b(x). b(n))	a(x)+b(x)	(C) = (A) + (B)	(D)	(E) = (C)^(D)
A - ESTIMATED ELIGIBLE COSTS	Applicant 5	Total	Applicant 1	Total	Applicant 5	Total		
1. Staff / Personnel costs	130.850 €	130.850 €			130.850,00 €	130.850,00 €	85%	111.222,50 €
2. Travel and Subsistence	13.000 €	13.000 €			13.000,00 €	13.000,00 €	85%	11.050,00 €
3. Purchase of Equipment	100 €	100 €			100,00 €	100,00 €	85%	85,00 €
4. Consumables and Supplies	100 €	100 €			100,00 €	100,00 €	85%	85,00 €
5. Subcontracting	50.000 €	50.000 €			50.000,00 €	50.000,00 €	85%	42.500,00 €
6. Other costs	100 €	100 €			100,00 €	100,00 €	85%	85,00 €
Total estimated eligible direct costs	194.150 €	194.150 €						
7. Estimated eligible indirect costs (overheads)			- €	- €	- €	- €	0%	- €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))		194.150,00 €		- €	194.150,00 €	EXPENDITURE		165.027,50 €
B - FUNDING					Applicant 5	Total		
1. Requested EU financial contribution (column E)					165.027,50 €	165.027,50 €		
2. Income generated by the action					- €	- €		
3. Financial contribution by third parties					- €	- €		
4. Financial contribution by the beneficiaries (own resources)					29.122,50 €	29.122,50 €		
TOTAL FUNDING (sum(B1..B4))					194.150,00 €	REVENUE		

(*) Total revenue must be equal to total expenditure.

SLA

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PSA "NAPCORE"

BG-API

	Estimated eligible actual costs Direct Costs		Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs Indirect Costs		Total estimated eligible costs		Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)		(EUR)		(EUR)		%	(EUR)
	a(x)	A=sum(a(x).a(n))	b(x)	B=sum(b(x).b(n))	a(x)+b(x)	(C) = (A) + (B)	(D)	(E) = (C)*(D)
A - ESTIMATED ELIGIBLE COSTS	Applicant 6	Total	Applicant 1	Total	Applicant 6	Total		
1. Staff / Personnel costs	56.181 €	56.181 €			56.181,00 €	56.181,00 €	85%	47.763,85 €
2. Travel and Subsistence	5.000 €	5.000 €			5.000,00 €	5.000,00 €	85%	4.250,00 €
3. Purchase of Equipment	- €	- €			- €	- €	85%	- €
4. Consumables and Supplies	- €	- €			- €	- €	85%	- €
5. Subcontracting	- €	- €			- €	- €	85%	- €
6. Other costs	- €	- €			- €	- €	85%	- €
Total estimated eligible direct costs	61.181 €	61.181 €						
7. Estimated eligible indirect costs (overheads)			- €	- €	- €	- €	0%	- €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))		61.181,00 €		- €	61.181,00 €	EXPENDITURE		52.003,85 €
B - FUNDING					Applicant 6	Total		
1. Requested EU financial contribution (column E)					52.003,85 €	52.003,85 €		
2. Income generated by the action					- €	- €		
3. Financial contribution by third parties					- €	- €		
4. Financial contribution by the beneficiaries (own resources)					9.177,15 €	9.177,15 €		
TOTAL FUNDING (sum(B1..B4))					61.181,00 €	REVENUES		

(*) Total revenue must be equal to total expenditure.

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Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

HR

	Estimated eligible actual costs Direct Costs			Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs Indirect Costs			Total estimated eligible costs			Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)			(EUR)			(EUR)			%	(EUR)
	a(x)	b(x)	A = sum(a(x), b(x))	c(x)	d(x)	B = sum(c(x), d(x))	e(x) = b(x) + d(x)	(C) = (A) + (B)	(D)	(E) = (C) * (D)	
A - ESTIMATED ELIGIBLE COSTS	Applicant 7 HR	Implementing Body 1 HR-CESTE	Total	Applicant 7 HR	Implementing Body 1 HR-CESTE	Total	Applicant 7 HR	Implementing Body 1 HR-CESTE	Total		
1. Staff / Personnel costs	57 500,00 €	57 500,00 €	115 000,00 €				57 500,00 €	57 500,00 €	115 000,00 €	85%	97 750,00 €
2. Travel and Subsistence	6 000,00 €	6 000,00 €	12 000,00 €				6 000,00 €	6 000,00 €	12 000,00 €	85%	10 200,00 €
3. Purchase of Equipment	5 000,00 €	5 000,00 €	10 000,00 €				5 000,00 €	5 000,00 €	10 000,00 €	85%	8 500,00 €
4. Consumables and Supplies	1 000,00 €	1 000,00 €	2 000,00 €				1 000,00 €	1 000,00 €	2 000,00 €	85%	1 700,00 €
5. Subcontracting	130 000,00 €	130 000,00 €	260 000,00 €				130 000,00 €	130 000,00 €	260 000,00 €	85%	221 000,00 €
6. Other costs	1 309,00 €	1 309,00 €	2 618,00 €				1 309,00 €	1 309,00 €	2 618,00 €	85%	2 225,30 €
Total estimated eligible direct costs	200 809,00 €	200 809,00 €	401 618,00 €				200 809,00 €	200 809,00 €	401 618,00 €		
7. Estimated eligible indirect costs (overheads)				- €	- €	- €				0%	
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))			401 618,00 €				200 809,00 €	200 809,00 €	401 618,00 €		341 375,30 €
B - FUNDING											
1. Requested EU financial contribution (column E)							Applicant 7		Total		
2. Income generated by the action							170 687,85 €	170 687,85 €	341 375,30 €		
3. Financial contribution by third parties							- €	- €	- €		
4. Financial contribution by the beneficiaries (own resources)							30 121,35 €	30 121,35 €	60 242,70 €		
TOTAL FUNDING (sum(B1..B4))							200 809,00 €	200 809,00 €	401 618,00 €		

(*) Total revenue must be equal to total expenditure.

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Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

CY

	Estimated eligible actual costs Direct Costs			Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs Indirect Costs			Total estimated eligible costs			Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)			(EUR)			(EUR)			%	(EUR)
	a(x)	a(y)	A = sum(a(x), a(y))	b(x)	b(y)	B = sum(b(x), b(y))	a(x)+b(x)	Implementing Body 1 CY-KIOS	(C) = (A) + (B)	(D)	(E) = (C) * (D)
A - ESTIMATED ELIGIBLE COSTS											
	Applicant S CY	Implementing Body 1 CY-KIOS	Total	Applicant S CY	Implementing Body 1 CY-KIOS	Total	Applicant S CY	Implementing Body 1 CY-KIOS	Total		
1. Staff / Personnel costs	5 000,00 €	338 762,00 €	343 762,00 €				5 000,00 €	338 762,00 €	343 762,00 €	85%	285 997,70 €
2. Travel and Subsistence	- €	20 000,00 €	20 000,00 €				- €	20 000,00 €	20 000,00 €	85%	17 000,00 €
3. Purchase of Equipment	- €	- €	- €				- €	- €	- €	85%	- €
4. Consumables and Supplies	- €	- €	- €				- €	- €	- €	85%	- €
5. Subcontracting	- €	- €	- €				- €	- €	- €	85%	- €
6. Other costs	- €	3 000,00 €	3 000,00 €				- €	3 000,00 €	3 000,00 €	85%	2 550,00 €
Total estimated eligible direct costs	5 000,00 €	363 762,00 €	368 762,00 €								
7. Estimated eligible indirect costs (overheads)				- €		- €	- €		- €	0%	- €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))			368 762,00 €			- €	5 000,00 €	363 762,00 €	368 762,00 €		304 947,70 €
B - FUNDING											
	Applicant S CY	Implementing Body 1 CY-KIOS	Total								
1. Requested EU financial contribution (column E)											
2. Income generated by the action	4 250,00 €	308 697,70 €	304 947,70 €								
3. Financial contribution by third parties	- €	- €	- €								
4. Financial contribution by the beneficiaries (own resources)	750,00 €	53 064,30 €	53 814,30 €								
TOTAL FUNDING (sum(B1..B4))	5 000,00 €	363 762,00 €	368 762,00 €								

(*) Total revenue must be equal to total expenditure.

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Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

CZ

	Estimated eligible actual costs Direct Costs			Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs Indirect Costs			Total estimated eligible costs			Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)			(EUR)			(EUR)			%	(EUR)
	a(x)	b(x)	A = sum(a(x), b(x))	c(x)	d(x)	B = sum(c(x), d(x))	e(x)+f(x)	g(x)	(C) = (A) + (B)	(D)	(E) = (C) * (D)
A - ESTIMATED ELIGIBLE COSTS	Applicant 9 CZ	Implementing Body 1 CZ-RSD	Total	Applicant 9 CZ	Implementing Body 1 CZ-RSD	Total	Applicant 9 CZ	Implementing Body 1 CZ-RSD	Total		
1. Staff / Personnel costs	115 000,00 €	115 000,00 €	230 000,00 €				115 000,00 €	115 000,00 €	230 000,00 €	85%	195 500,00 €
2. Travel and Subsistence	11 500,00 €	11 500,00 €	23 000,00 €				11 500,00 €	11 500,00 €	23 000,00 €	85%	19 550,00 €
3. Purchase of Equipment	- €	- €	- €				- €	- €	- €	85%	- €
4. Consumables and Supplies	- €	- €	- €				- €	- €	- €	85%	- €
5. Subcontracting	253 664,00 €	253 663,00 €	507 327,00 €				253 664,00 €	253 663,00 €	507 327,00 €	85%	431 227,95 €
6. Other costs	- €	- €	- €				- €	- €	- €	85%	- €
Total estimated eligible direct costs	380 164,00 €	380 163,00 €	760 327,00 €								
7. Estimated eligible indirect costs (overheads)			760 327,00 €							0%	- €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))							380 164,00 €	380 163,00 €	760 327,00 €		646 277,95 €
B - FUNDING	Applicant 9 CZ	Implementing Body 1 CZ-RSD	Total								
1. Requested EU financial contribution (column E)											
2. Income generated by the action	323 138,40 €	323 138,56 €	646 277,95 €								
3. Financial contribution by third parties	- €	- €	- €								
4. Financial contribution by the beneficiaries (own resources)	57 024,60 €	57 024,45 €	114 049,05 €								
TOTAL FUNDING (sum(B1..B4))	380 164,00 €	380 163,00 €	760 327,00 €								

(*) Total revenue must be equal to total expenditure.

la

Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

DK-DRD

	Estimated eligible actual costs <u>Direct Costs</u>		Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs <u>Indirect Costs</u>		Total estimated eligible costs		Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)		(EUR)		(EUR)		%	(EUR)
	a(x)	A= sum(a(x). a(n))	b(x)	B= sum(b(x). b(n))	a(x)+b(x)	(C) = (A) + (B)	(D)	(E) = (C) * (D)
A - ESTIMATED ELIGIBLE COSTS	Applicant 10	Total	Applicant 1	Total	Applicant 10	Total		
1. Staff / Personnel costs	199.000 €	199.000 €			199.000,00 €	199.000,00 €	85%	169.150,00 €
2. Travel and Subsistence	20.000 €	20.000 €			20.000,00 €	20.000,00 €	85%	17.000,00 €
3. Purchase of Equipment	- €	- €			- €	- €	85%	- €
4. Consumables and Supplies	- €	- €			- €	- €	85%	- €
5. Subcontracting	20.800 €	20.800 €			20.800,00 €	20.800,00 €	85%	17.680,00 €
6. Other costs	243 €	243 €			243,00 €	243,00 €	85%	206,55 €
Total estimated eligible direct costs	240.043 €	240.043 €						
7. Estimated eligible indirect costs (overheads)			- €	- €	- €	- €	0%	- €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))		240.043,00 €		- €	240.043,00 €	EXPENDITURE		204.036,55 €
B - FUNDING					Applicant 10	Total		
1. Requested EU financial contribution (column E)					204.036,55 €	204.036,55 €		
2. Income generated by the action					- €	- €		
3. Financial contribution by third parties					- €	- €		
4. Financial contribution by the beneficiaries (own resources)					36.006,45 €	36.006,45 €		
TOTAL FUNDING (sum(B1..B4))					240.043,00 €	REVENUE		

(*) Total revenue must be equal to total expenditure.

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Agreement number: MOVE/84/SUB/2020-123/SI2.852232

PSA "NAPCORE"

EE-ETA

	Estimated eligible actual costs <u>Direct Costs</u>		Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs <u>Indirect Costs</u>		Total estimated eligible costs		Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)		(EUR)		(EUR)		%	(EUR)
	a(x)	A= sum(a(x)..a(n))	b(x)	B= sum(b(x)..b(n))	a(x)+b(x)	C = (A) + (B)	(D)	(E) = (C)^(D)
A - ESTIMATED ELIGIBLE COSTS	Applicant 11	Total	Applicant 1	Total	Applicant 11	Total		
1. Staff / Personnel costs	151.871 €	151.871 €			151.871,00 €	151.871,00 €	85%	129.090,35 €
2. Travel and Subsistence	3.000 €	3.000 €			3.000,00 €	3.000,00 €	85%	2.550,00 €
3. Purchase of Equipment	- €	- €			- €	- €	85%	- €
4. Consumables and Supplies	3.000 €	3.000 €			3.000,00 €	3.000,00 €	85%	2.550,00 €
5. Subcontracting	- €	- €			- €	- €	85%	- €
6. Other costs	- €	- €			- €	- €	85%	- €
Total estimated eligible direct costs	157.871 €	157.871 €						
7. Estimated eligible indirect costs (overheads)			- €	- €	- €	- €	0%	- €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))		157.871,00 €		- €	157.871,00 €	EXPENDITURE		134.190,35 €
B - FUNDING	Applicant 11	Total						
1. Requested EU financial contribution (column E)					134.190,35 €	134.190,35 €		
2. Income generated by the action	- €	- €			- €	- €		
3. Financial contribution by third parties	- €	- €			- €	- €		
4. Financial contribution by the beneficiaries (own resources)	23.680,65 €	23.680,65 €			23.680,65 €	23.680,65 €		
TOTAL FUNDING (sum(B1..B4))	157.871,00 €				157.871,00 €	REVENUE		

(*) Total revenue must be equal to total expenditure.

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Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

FI

	Estimated eligible actual costs Direct Costs				Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs Indirect Costs				Total estimated eligible costs				Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)				(EUR)				(EUR)				(D)	(E)
	1	2	3	A = sum(1,2,3)	4	5	6	B = sum(4,5,6)	7	8	9	(C) = (A) + (B)	(D)	(E) = (C) / (D)
A - ESTIMATED ELIGIBLE COSTS	Applicant E2 FI-FINTRAFFIC	Implementing Body 1 FI-TRAFFICOM	Implementing Body 2 FI-YAYLA	Total	Applicant E2 FI-FINTRAFFIC	Implementing Body 1 FI-TRAFFICOM	Implementing Body 2 FI-YAYLA	Total	Applicant E2 FI-FINTRAFFIC	Implementing Body 1 FI-TRAFFICOM	Implementing Body 2 FI-YAYLA	Total		
1. Staff / Personnel costs	140 014 €	74 725 €	41 750 €	256 489 €					140 014,00 €	74 725,00 €	41 750,00 €	256 489,00 €	100%	216 270,00 €
2. Travel and subsistence	7 000 €	10 000 €	10 000 €	27 000 €					7 000,00 €	10 000,00 €	10 000,00 €	27 000,00 €	100%	23 775,00 €
3. Purchase of Equipment	- €	- €	- €	- €					- €	- €	- €	- €	100%	- €
4. Consumables and Supplies	- €	- €	- €	- €					- €	- €	- €	- €	100%	- €
5. Subcontracting	99 952 €	30 000 €	50 000 €	179 952 €					99 952,00 €	30 000,00 €	50 000,00 €	179 952,00 €	100%	162 016,20 €
6. Other costs	- €	- €	- €	- €					- €	- €	- €	- €	100%	- €
Total estimated eligible direct costs	247 006 €	114 725 €	101 750 €	463 481 €	- €	- €	- €	- €	247 006,00 €	114 725,00 €	101 750,00 €	463 481,00 €	100%	394 264,00 €
7. Estimated eligible indirect costs (overhead)					- €	- €	- €	- €	- €	- €	- €	- €	0%	- €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))				463 481 €				- €	247 006,00 €	114 725,00 €	101 750,00 €	463 481,00 €		394 264,00 €
B - FUNDING									Applicant E2 FI-FINTRAFFIC	Implementing Body 1 FI-TRAFFICOM	Implementing Body 2 FI-YAYLA	Total		
1. Requested EU financial contribution (column E2)									210 690,10 €	97 616,25 €	55 022,50 €	363 328,85 €		
2. Income generated by the action									- €	- €	- €	- €		
3. Financial contribution by third parties									- €	- €	- €	- €		
4. Financial contribution by the beneficiaries (own resource)									37 179,90 €	17 200,75 €	15 160,00 €	69 540,65 €		
TOTAL FUNDING (sum(B1..B4))									247 869,95 €	114 725,00 €	101 290,00 €	463 885,00 €		

(**) Total revenue must be equal to total expenditure

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Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

FR

	Estimated eligible actual costs Direct Costs					Estimated eligible costs derived on the basis of flat rates = 1% of total eligible direct costs Indirect Costs					Total estimated eligible costs					Reimbursement rate (%)	Estimated EU contribution reimbursing eligible costs (€)
	(€1000)					(€1000)					(€1000)						
	AN					B10					B10						
	Applicant 11 FR	Implementing Rule 1 FR - ERDF/ERDF	Implementing Rule 2 FR - ERDF	Implementing Rule 3 FR - ERDF	Total	Applicant 11 FR	Implementing Rule 1 FR - ERDF/ERDF	Implementing Rule 2 FR - ERDF	Implementing Rule 3 FR - ERDF	Total	Applicant 11 FR	Implementing Rule 1 FR - ERDF/ERDF	Implementing Rule 2 FR - ERDF	Implementing Rule 3 FR - ERDF	Total		
A - ESTIMATED ELIGIBLE COSTS																	
1. Staff / Personnel costs	150,000.0	150,000.0	150,000.0	150,000.0	600,000.0						150,000.0	150,000.0	150,000.0	150,000.0	600,000.0	100%	600,000.0
2. Travel and subsistence	10,000.0	10,000.0	10,000.0	10,000.0	40,000.0						10,000.0	10,000.0	10,000.0	10,000.0	40,000.0	100%	40,000.0
3. Purchase of equipment	0.0	0.0	0.0	0.0	0.0						0.0	0.0	0.0	0.0	0.0	100%	0.0
4. Communication and Supplies	0.0	0.0	0.0	0.0	0.0						0.0	0.0	0.0	0.0	0.0	100%	0.0
5. Other costs	300,000.0	300,000.0	300,000.0	300,000.0	1,200,000.0						300,000.0	300,000.0	300,000.0	300,000.0	1,200,000.0	100%	1,200,000.0
Total estimated eligible direct costs	450,000.0	450,000.0	450,000.0	450,000.0	1,800,000.0						450,000.0	450,000.0	450,000.0	450,000.0	1,800,000.0		
6. Indirect eligible costs (overhead)																10%	180,000.0
TOTAL ESTIMATED ELIGIBLE COSTS (sum A.1-A.7)											450,000.0	450,000.0	450,000.0	450,000.0	1,800,000.0		1,980,000.0
B - FUNDING																	
1. Requested EU financial contribution (column B)																	
2. Amount generated by the action																	
3. Financial contribution by third parties																	
4. Financial contribution by the beneficiary (non-reimbursable)																	
TOTAL FUNDING (sum B.1-B.4)																	

(*) Total provision available equal to total expenditure

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Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

GR

A - ESTIMATED ELIGIBLE COSTS	Estimated eligible actual costs Direct Costs				Estimated eligible costs declared on the basis of flat ratio = 7% of total eligible direct costs Indirect Costs				Total estimated eligible costs				Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)				(EUR)				(EUR)				%	(EUR)
	Applicant 14 GR	Implementing Body 1 GR-CERTH	Implementing Body 2 GR-NTUA	Total	Applicant 14 GR	Implementing Body 1 GR-CERTH	Implementing Body 2 GR-NTUA	Total	Applicant 14 GR	Implementing Body 1 GR-CERTH	Implementing Body 2 GR-NTUA	Total	(C) = (A) + (B)	(E) = (C) * (D)
	(A)	(B)	(C)	(D)	(A)	(B)	(C)	(D)	(A)	(B)	(C)	(D)	(E)	(F)
1. Staff / Personnel costs	-	335 369 €	155 743 €	491 112 €	-	-	-	-	-	335 369 €	155 743 €	491 112 €	95%	471 497 €
2. Travel and Subsistence	10 108 €	18 129 €	17 868 €	45 905 €	-	-	-	-	10 108 €	18 129 €	17 868 €	45 905 €	95%	38 076,25 €
3. Purchase of Equipment	45 718 €	936 €	9 794 €	56 448 €	-	-	-	-	45 718 €	936 €	9 794 €	56 448 €	95%	54 023,80 €
4. Consumables and Supplies	-	-	-	-	-	-	-	-	-	-	-	-	95%	-
5. Subcontracting	66 094 €	-	-	66 094 €	-	-	-	-	66 094 €	-	-	-	95%	62 789,30 €
6. Other costs	5 084 €	9 068 €	4 417 €	18 569 €	-	-	-	-	5 084 €	9 068 €	4 417 €	18 569 €	95%	17 739,55 €
Total estimated eligible direct costs	127 104 €	371 641 €	192 030 €	690 775 €	-	-	-	-	127 104 €	371 641 €	192 030 €	690 775 €	95%	827 188,55 €
7. Estimated eligible indirect costs (overhead)	-	-	-	-	-	-	-	-	-	-	-	-	0%	-
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))				690 775 €					127 104 €	371 641 €	192 030 €	690 775 €		827 188,55 €
B - FUNDING														
1. Requested EU financial contribution (column E)									Applicant 14 GR	Implementing Body 1 GR-CERTH	Implementing Body 2 GR-NTUA	Total		
2. Income generated by the action									108 038,42 €	375 094,08 €	163 232,16 €	646 364,66 €		
3. Financial contribution by third parties									-	-	-	-		
4. Financial contribution by the beneficiaries (own resources)									-	-	-	-		
TOTAL FUNDING (sum(B1..B4))									108 038,42 €	375 094,08 €	163 232,16 €	646 364,66 €		

(*) Total revenue must be equal to total expenditure

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Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

GR-EG

	Estimated eligible actual costs <u>Direct Costs</u>		Estimated eligible costs declared on the basis of flat rates \approx 7% of total eligible direct costs <u>Indirect Costs</u>		Total estimated eligible costs		Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)		(EUR)		(EUR)		%	(EUR)
	a(x)	A= sum(a(x), a(n))	b(x)	B= sum(b(x), b(n))	a(x)+b(x)	(C) = (A) + (B)	(D)	(E) = (C)*(D)
A - ESTIMATED ELIGIBLE COSTS	Applicant 15	Total	Applicant 1	Total	Applicant 15	Total		
1. Staff / Personnel costs	52.564 €	52.564 €			52.564,00 €	52.564,00 €	85%	44.679,40 €
2. Travel and Subsistence	19.835 €	19.835 €			19.835,00 €	19.835,00 €	85%	16.859,75 €
3. Purchase of Equipment	- €	- €			- €	- €	85%	- €
4. Consumables and Supplies	- €	- €			- €	- €	85%	- €
5. Subcontracting	19.835 €	19.835 €			19.835,00 €	19.835,00 €	85%	16.859,75 €
6. Other costs	6.942 €	6.942 €			6.942,00 €	6.942,00 €	85%	5.900,70 €
Total estimated eligible direct costs	99.176 €	99.176 €						
7. Estimated eligible indirect costs (overheads)			- €	- €	- €	- €	0%	- €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))		99.176,00 €		- €	99.176,00 €	EXPENDITURE		84.299,60 €
B - FUNDING					Applicant 15	Total		
1. Requested EU financial contribution (column E)					84.299,60 €	84.299,60 €		
2. Income generated by the action					- €	- €		
3. Financial contribution by third parties					- €	- €		
4. Financial contribution by the beneficiaries (own resources)					14.876,40 €	14.876,40 €		
TOTAL FUNDING (sum(B1..B4))					99.176,00 €	REVENUE		

(*) Total revenue must be equal to total expenditure.

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Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

HU

	Estimated eligible actual costs Direct Costs			Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs Indirect Costs			Total estimated eligible costs			Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)			(EUR)			(EUR)			%	(EUR)
	1 Applicant 16 HU	2 Implementing Body 1 HU-KOZUT (Hungarian Public Roads)	A = sum(1)+(2)	1 Applicant 16 HU	2 Implementing Body 1 HU-KOZUT (Hungarian Public Roads)	B = sum(1)+(2)	1 Applicant 16 HU	2 Implementing Body 1 HU-KOZUT (Hungarian Public Roads)	C = (A) + (B)	(D)	(E) = (C)*(D)
A - ESTIMATED ELIGIBLE COSTS											
1. Staff / Personnel costs	- €	151 348 €	151 348 €				- €	151 348,00 €	151 348 €	85%	128 645,80 €
2. Travel and Subsistence	- €	15 000 €	15 000 €				- €	15 000,00 €	15 000 €	85%	12 750,00 €
3. Purchase of Equipment	- €	5 000 €	5 000 €				- €	5 000,00 €	5 000 €	85%	4 250,00 €
4. Consumables and Supplies	- €	- €	- €				- €	- €	- €	85%	- €
5. Subcontracting	- €	75 000 €	75 000 €				- €	75 000,00 €	75 000 €	85%	63 750,00 €
6. Other costs	- €	- €	- €				- €	- €	- €	85%	- €
Total estimated eligible direct costs	- €	246 348 €	246 348 €				- €	246 348,00 €	246 348 €		
7. Estimated eligible indirect costs (overheads)				- €	- €	- €	- €	- €	- €	0%	- €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))			246 348 €			- €	- €	246 348,00 €	246 348 €		209 395,80 €
B - FUNDING											
1. Requested EU financial contribution (column E)							- €	209 395,80 €	209 395,80 €		
2. Income generated by the action							- €	- €	- €		
3. Financial contribution by third parties							- €	- €	- €		
4. Financial contribution by the beneficiaries (own resources)							- €	36 952,20 €	36 952,20 €		
TOTAL FUNDING (sum(B1..B4))							- €	346 348,00 €	346 348 €		

(*) Total revenue must be equal to total expenditure

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Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

IE

	Estimated eligible actual costs Direct Costs				Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs Indirect Costs				Total estimated eligible costs				Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)				(EUR)				(EUR)				(%)	(EUR)
													(%)	(EUR)
	Applicant IE	Implementing Body 1 IE-TII	Implementing Body 2 IE-NTA	Total	Applicant IE	Implementing Body 1 IE-TII	Implementing Body 2 IE-NTA	Total	Applicant IE	Implementing Body 1 IE-TII	Implementing Body 2 IE-NTA	Total	(%)	(EUR)
A - ESTIMATED ELIGIBLE COSTS														
1. Staff / Personnel Costs	21 667 €	21 667 €	21 666 €	65 000 €					21 667 00 €	21 667 00 €	21 666 00 €	65 000 00 €	100%	65 250 00 €
2. Travel and Subsistence	4 000 €	4 000 €	4 000 €	12 000 €					4 000 00 €	4 000 00 €	4 000 00 €	12 000 00 €	100%	16 000 00 €
3. Purchase of Equipment	34 €	33 €	33 €	100 €					34 00 €	33 00 €	33 00 €	100 00 €	100%	95 00 €
4. Consumables and Supplies	34 €	33 €	33 €	100 €					34 00 €	33 00 €	33 00 €	100 00 €	100%	95 00 €
5. Subcontracting	6 648 €	6 648 €	6 648 €	19 944 €					6 648 00 €	6 648 00 €	6 648 00 €	19 944 00 €	100%	19 962 40 €
6. Other costs	34 €	33 €	33 €	100 €					34 00 €	33 00 €	33 00 €	100 00 €	100%	95 00 €
Total estimated eligible direct costs	32 417 €	32 414 €	32 413 €	97 244 €					32 417 00 €	32 414 00 €	32 413 00 €	97 244 00 €		
7. Estimated eligible indirect costs (overheads)					- €	- €	- €	- €	€	- €	- €	- €	0%	- €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))				97 244 €				- €	32 417,00 €	32 414,00 €	32 413,00 €	97 244 00 €		97 244 00 €
B - FUNDING														
1. Requested EU financial contribution (column E)									27 554 45 €	27 551 00 €	27 551 00 €	82 657 45 €		
2. Revenue generated by the action									€	€	€	€		
3. Financial contribution by third parties									€	€	€	€		
4. Financial contribution by the beneficiaries (own resources)									4 082 55 €	4 082 00 €	4 081 00 €	14 245 55 €		
TOTAL FUNDING (sum(B1..B4))									32 417 00 €	32 414 00 €	32 413 00 €	97 244 00 €		97 244 00 €

(*) Total revenue must be equal to total expenditure

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Agreement number: MOVE/84/SUB/2020-123/SI2.852232

PSA "NAPCORE"

IT

Estimated eligible actual costs												
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Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

LV-CELI

	Estimated eligible actual costs <u>Direct Costs</u>		Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs <u>Indirect Costs</u>		Total estimated eligible costs		Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)		(EUR)		(EUR)		%	(EUR)
	a(x)	A= sum(a(x). a(n))	b(x)	B= sum(b(x). b(n))	a(x)+b(x)	(C) = (A) + (B)	(D)	(E) = (C)*(D)
A - ESTIMATED ELIGIBLE COSTS	Applicant 19	Total	Applicant 1	Total	Applicant 19	Total		
1. Staff / Personnel costs	155.953 €	155.953 €			155.953,00 €	155.953,00 €	85%	132.560,05 €
2. Travel and Subsistence	5.000 €	5.000 €			5.000,00 €	5.000,00 €	85%	4.250,00 €
3. Purchase of Equipment	- €	- €			- €	- €	85%	- €
4. Consumables and Supplies	- €	- €			- €	- €	85%	- €
5. Subcontracting	- €	- €			- €	- €	85%	- €
6. Other costs	- €	- €			- €	- €	85%	- €
Total estimated eligible direct costs	160.953 €	160.953 €						
7. Estimated eligible indirect costs (overheads)			- €	- €	- €	- €	0%	- €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))		160.953,00 €		- €	160.953,00 €	EXPENDITURE		136.810,05 €
B - FUNDING					Applicant 19	Total		
1. Requested EU financial contribution (column E)					136.810,05 €	136.810,05 €		
2. Income generated by the action					- €	- €		
3. Financial contribution by third parties					- €	- €		
4. Financial contribution by the beneficiaries (own resources)					24.142,95 €	24.142,95 €		
TOTAL FUNDING (sum(B1..B4))					160.953,00 €	REVENUE		

(*) Total revenue must be equal to total expenditure.

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Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

LT-LAKD

	Estimated eligible actual costs Direct Costs		Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs Indirect Costs		Total estimated eligible costs		Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)		(EUR)		(EUR)		%	(EUR)
	a(x)	A= sum(a(x), a(n))	b(x)	B= sum(b(x), b(n))	a(x)+b(x)	(C) = (A) + (B)	(D)	(E) = (C)*(D)
A - ESTIMATED ELIGIBLE COSTS	Applicant 20	Total	Applicant 1	Total	Applicant 20	Total		
1. Staff / Personnel costs	185.000 €	185.000 €			185.000,00 €	185.000,00 €	85%	157.250,00 €
2. Travel and Subsistence	18.500 €	18.500 €			18.500,00 €	18.500,00 €	85%	15.725,00 €
3. Purchase of Equipment	1.445 €	1.445 €			1.445,00 €	1.445,00 €	85%	1.228,25 €
4. Consumables and Supplies	- €	- €			- €	- €	85%	- €
5. Subcontracting	- €	- €			- €	- €	85%	- €
6. Other costs	- €	- €			- €	- €	85%	- €
Total estimated eligible direct costs	204.945 €	204.945 €						
7. Estimated eligible indirect costs (overheads)			- €	- €	- €	- €	0%	- €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))		204.945,00 €		- €	204.945,00 €	EXPENDITURE		174.203,25 €
B - FUNDING					Applicant 20	Total		
1. Requested EU financial contribution (column E)					174.203,25 €	174.203,25 €		
2. Income generated by the action					- €	- €		
3. Financial contribution by third parties					- €	- €		
4. Financial contribution by the beneficiaries (own resources)					30.741,75 €	30.741,75 €		
TOTAL FUNDING (sum(B1..B4))					204.945,00 €	REVENUE		

(*) Total revenue must be equal to total expenditure.

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Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

LU

	Estimated eligible actual costs Direct Costs		Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs Indirect Costs		Total estimated eligible costs		Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)		(EUR)		(EUR)		%	(EUR)
	a(x)	A= sum(a(x).a(n))	b(x)	B= sum(b(x).b(n))	a(x)+b(x)	(C) = (A) + (B)	(D)	(E) = (C)*(D)
A - ESTIMATED ELIGIBLE COSTS	Applicant 11	Total	Applicant 1	Total	Applicant 11	Total		
1. Staff / Personnel costs	27.000 €	27.000 €			27.000,00 €	27.000,00 €	85%	22.950,00 €
2. Travel and Subsistence	2.460 €	2.460 €			2.460,00 €	2.460,00 €	85%	2.091,00 €
3. Purchase of Equipment	- €	- €			- €	- €	85%	- €
4. Consumables and Supplies	1.000 €	1.000 €			1.000,00 €	1.000,00 €	85%	850,00 €
5. Subcontracting	150.000 €	150.000 €			150.000,00 €	150.000,00 €	85%	127.500,00 €
6. Other costs	- €	- €			- €	- €	85%	- €
Total estimated eligible direct costs	180.460 €	180.460 €						
7. Estimated eligible indirect costs (overheads)			- €	- €	- €	- €	0%	- €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))		180.460,00 €		- €	180.460,00 €	EXPENDITURE		153.391,00 €
B - FUNDING					Applicant 11	Total		
1. Requested EU financial contribution (column E)					153.391,00 €	153.391,00 €		
2. Income generated by the action					- €	- €		
3. Financial contribution by third parties					- €	- €		
4. Financial contribution by the beneficiaries (own resources)					27.069,00 €	27.069,00 €		
TOTAL FUNDING (sum(B1..B4))					180.460,00 €	REVENUE		

(*) Total revenue must be equal to total expenditure.

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Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

NE.

	Estimated eligible actual costs Direct Costs					Estimated eligible costs declared on the basis of this table - 7% of total eligible direct costs Indirect Costs					Total estimated eligible costs					Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(€ 1000)					(€ 1000)					(€ 1000)						
	A = sum(1-4) x 100					B = sum(6-10) x 100					C = (A + B) x 100						
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
A. ESTIMATED ELIGIBLE COSTS	Applicant IT EL	Implementing Body 1 EL BOP A	Implementing Body 2 EL BOP	Implementing Body 3 EL CR SW	Total	Applicant IT EL	Implementing Body 1 EL BOP A	Implementing Body 2 EL BOP	Implementing Body 3 EL CR SW	Total	Applicant IT EL	Implementing Body 1 EL BOP A	Implementing Body 2 EL BOP	Implementing Body 3 EL CR SW	Total		
1. Staff / Personnel costs	440,000.0	10,000.0	10,000.0	10,000.0	470,000.0						440,000.00	10,000.00	10,000.00	10,000.00	470,000.00	88%	415,800.00
2. Travel and subsistence	67,000.0	0.00	0.00	0.00	67,000.0						67,000.00	0.00	0.00	0.00	67,000.00	88%	58,960.00
3. Purchase of equipment	0	0	0	0	0						0	0	0	0	0	88%	0
4. Consumables and Supplies	0	0	0	0	0						0	0	0	0	0	88%	0
5. Accommodation	410,000.0	40,000.0	0	0	450,000.0						410,000.00	40,000.00	0	0	450,000.00	88%	396,000.00
6. Other costs	0.00	0	0	0	0.00						0.00	0	0	0	0.00	88%	0.00
Total estimated eligible direct costs	917,000.0	50,000.0	10,000.0	10,000.0	1,047,000.0						917,000.00	50,000.00	10,000.00	10,000.00	987,000.00		
7. Estimated eligible indirect costs (overhead)						6	6	0	0	6	6	6	0	0	6	17%	0
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1-A7))					1,047,000.0					6	923,000.00	56,000.00	10,000.00	10,000.00	999,000.00		869,100.00
B. FUNDING																	
1. Requested EU financial contribution (column E)											917,000.00	50,000.00	10,000.00	10,000.00	987,000.00		
2. Income generated by the action											0	0	0	0	0		
3. Financial contribution by third parties											0	0	0	0	0		
4. Financial contribution by the beneficiaries (own resources)											11,000.00	0	0	0	11,000.00		
TOTAL FUNDING (sum(B1-B4))											928,000.00	50,000.00	10,000.00	10,000.00	998,000.00		869,100.00

(*) Total revenue must be equal to total expenditure

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Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

MT

	Estimated eligible actual costs <u>Direct Costs</u>		Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs <u>Indirect Costs</u>		Total estimated eligible costs		Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)		(EUR)		(EUR)		%	(EUR)
	a(x)	A= sum(a(x) .. a(n))	b(x)	B= sum(b(x) .. b(n))	a(x)+b(x)	(C) = (A) + (B)	(D)	(E) = (C)*D
A - ESTIMATED ELIGIBLE COSTS	Applicant 23	Total	Applicant 1	Total	Applicant 23	Total		
1. Staff / Personnel costs	94.492 €	94.492 €			94.492,00 €	94.492,00 €	85%	80.318,20 €
2. Travel and Subsistence	10.000 €	10.000 €			10.000,00 €	10.000,00 €	85%	8.500,00 €
3. Purchase of Equipment	- €	- €			- €	- €	85%	- €
4. Consumables and Supplies	- €	- €			- €	- €	85%	- €
5. Subcontracting	30.000 €	30.000 €			30.000,00 €	30.000,00 €	85%	25.500,00 €
6. Other costs	3.000 €	3.000 €			3.000,00 €	3.000,00 €	85%	2.550,00 €
Total estimated eligible direct costs	137.492 €	137.492 €						
7. Estimated eligible indirect costs (overheads)			- €	- €	- €	- €	0%	- €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))		137.492,00 €		- €	137.492,00 €	EXPENDITURE		116.868,20 €
B - FUNDING					Applicant 23	Total		
1. Requested EU financial contribution (column E)					116.868,20 €	116.868,20 €		
2. Income generated by the action					- €	- €		
3. Financial contribution by third parties					- €	- €		
4. Financial contribution by the beneficiaries (own resources)					20.623,80 €	20.623,80 €		
TOTAL FUNDING (sum(B1..B4))					137.492,00 €	REVENUE		

(*) Total revenue must be equal to total expenditure.

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Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

PL

	Estimated eligible actual costs <u>Direct Costs</u>		Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs <u>Indirect Costs</u>		Total estimated eligible costs		Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)		(EUR)		(EUR)		%	(EUR)
	a(x)	A= sum(a(x)..a(n))	b(x)	B= sum(b(x)..b(n))	a(x)+b(x)	(C) = (A) + (B)	(D)	(E) = (C)*(D)
A - ESTIMATED ELIGIBLE COSTS	Applicant 24	Total	Applicant 1	Total	Applicant 24	Total		
1. Staff / Personnel costs	100.000 €	100.000 €			100.000,00 €	100.000,00 €	85%	85.000,00 €
2. Travel and Subsistence	10.000 €	10.000 €			10.000,00 €	10.000,00 €	85%	8.500,00 €
3. Purchase of Equipment	- €	- €			- €	- €	85%	- €
4. Consumables and Supplies	- €	- €			- €	- €	85%	- €
5. Subcontracting	46.496 €	46.496 €			46.496,00 €	46.496,00 €	85%	39.521,60 €
6. Other costs	- €	- €			- €	- €	85%	- €
Total estimated eligible direct costs	156.496 €	156.496 €						
7. Estimated eligible indirect costs (overheads)			- €	- €	- €	- €	0%	- €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))		156.496,00 €		- €	156.496,00 €	EXPENDITURE		133.021,60 €
B - FUNDING					Applicant 24	Total		
1. Requested EU financial contribution (column E)					133.021,60 €	133.021,60 €		
2. Income generated by the action					- €	- €		
3. Financial contribution by third parties					- €	- €		
4. Financial contribution by the beneficiaries (own resources)					23.474,40 €	23.474,40 €		
TOTAL FUNDING (sum(B1..B4))					156.496,00 €	REVENUE		

(*) Total revenue must be equal to total expenditure.

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Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

PT

A - ESTIMATED ELIGIBLE COSTS	Estimated eligible school costs Direct Costs					Estimated eligible costs derived on the basis of the rules = 3% of total eligible direct costs Indirect Costs					Total estimated eligible costs					Rate indicator rate	Estimated total contribution reimbursing eligible costs (B10)
	(A100)					(B100)					(C100)						
	€ (1000)					€ (1000)					€ (1000)						
	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5		
	Applicable PT	Implementing Body 1 PT DRT	Implementing Body 2 PT ARMS	Implementing Body 3 PT BI	Total	Applicable PT	Implementing Body 1 PT DRT	Implementing Body 2 PT ARMS	Implementing Body 3 PT BI	Total	Applicable PT	Implementing Body 1 PT DRT	Implementing Body 2 PT ARMS	Implementing Body 3 PT BI	Total		
1. Staff (personnel costs)	0	100,000.00	0.00	0.00	100,000.00	0	0	0	0	0	0	100,000.00	0.00	0.00	100,000.00	0%	0.00
2. Travel and Subsistence	0	10,000.00	0.00	0.00	10,000.00	0	0	0	0	0	0	10,000.00	0.00	0.00	10,000.00	0%	0.00
3. Purchase of Equipment	0	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0%	0.00
4. Consumables and Supplies	0	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0%	0.00
5. Subcontracting	0	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0%	0.00
6. Other costs	0	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0%	0.00
Total estimated eligible direct costs	0	110,000.00	0.00	0.00	110,000.00	0	0	0	0	0	0	110,000.00	0.00	0.00	110,000.00	0%	0.00
7. Estimated eligible indirect costs (3% of direct)					3,300.00					3,300.00					3,300.00	3%	3,300.00
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))					113,300.00					3,300.00					116,600.00		3,300.00
B - FUNDING																	
1. Reimbursed EU financial contribution (sum(B1..B3))																	
2. Financial contribution by the partner																	
3. Financial contribution by the beneficiaries (own resources)																	
TOTAL FUNDING (sum(B1..B3))																	

(*) Total revenue must be equal to total expenditure

aba

Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

SI

	Estimated eligible actual costs <u>Direct Costs</u>		Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs <u>Indirect Costs</u>		Total estimated eligible costs		Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)		(EUR)		(EUR)		%	(EUR)
	a(x)	A= sum(a(x) .a(n))	b(x)	B= sum(b(x) . b(n))	a(x)+b(x)	(C) = (A) + (B)	(D)	(E) = (C)*(D)
A - ESTIMATED ELIGIBLE COSTS	Applicant 27	Total	Applicant 1	Total	Applicant 27	Total		
1. Staff / Personnel costs	63.558 €	63.558 €			63.558,00 €	63.558,00 €	85%	54.024,30 €
2. Travel and Subsistence	15.000 €	15.000 €			15.000,00 €	15.000,00 €	85%	12.750,00 €
3. Purchase of Equipment	5.000 €	5.000 €			5.000,00 €	5.000,00 €	85%	4.250,00 €
4. Consumables and Supplies	- €	- €			- €	- €	85%	- €
5. Subcontracting	310.765 €	310.765 €			310.765,00 €	310.765,00 €	85%	264.150,25 €
6. Other costs	3.000 €	3.000 €			3.000,00 €	3.000,00 €	85%	2.550,00 €
Total estimated eligible direct costs	397.323 €	397.323 €						
7. Estimated eligible indirect costs (overheads)			- €	- €	- €	- €	0%	- €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))		397.323,00 €		- €	397.323,00 €	EXPENDITURE		337.724,55 €
B - FUNDING					Applicant 27	Total		
1. Requested EU financial contribution (column E)					337.724,55 €	337.724,55 €		
2. Income generated by the action					- €	- €		
3. Financial contribution by third parties					- €	- €		
4. Financial contribution by the beneficiaries (own resources)					59.598,45 €	59.598,45 €		
TOTAL FUNDING (sum(B1..B4))					397.323,00 €	REVENUE		

(*) Total revenue must be equal to total expenditure.

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Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

ES

	Estimated eligible actual costs <u>Direct Costs</u>		Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs <u>Indirect Costs</u>		Total estimated eligible costs		Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)		(EUR)		(EUR)		%	(EUR)
	a(x)	A= sum(a(x)..a(n))	b(x)	B= sum(b(x)..b(n))	a(x)+b(x)	(C) = (A) + (B)	(D)	(E) = (C)*(D)
A - ESTIMATED ELIGIBLE COSTS	Applicant 28	Total	Applicant 1	Total	Applicant 28	Total		
1. Staff / Personnel costs	27.200 €	27.200 €			27.200,00 €	27.200,00 €	85%	23.120,00 €
2. Travel and Subsistence	2.720 €	2.720 €			2.720,00 €	2.720,00 €	85%	2.312,00 €
3. Purchase of Equipment	- €	- €			- €	- €	85%	- €
4. Consumables and Supplies	- €	- €			- €	- €	85%	- €
5. Subcontracting	125.780 €	125.780 €			125.780,00 €	125.780,00 €	85%	106.913,00 €
6. Other costs	500 €	500 €			500,00 €	500,00 €	85%	425,00 €
Total estimated eligible direct costs	156.200 €	156.200 €						
7. Estimated eligible indirect costs (overheads)			- €	- €	- €	- €	0%	- €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))		156.200,00 €		- €	156.200,00 €	EXPENDITURE		132.770,00 €
B - FUNDING					Applicant 28	Total		
1. Requested EU financial contribution (column E)					132.770,00 €	132.770,00 €		
2. Income generated by the action					- €	- €		
3. Financial contribution by third parties					- €	- €		
4. Financial contribution by the beneficiaries (own resources)					23.430,00 €	23.430,00 €		
TOTAL FUNDING (sum(B1..B4))					156.200,00 €	REVENUE		

(*) Total revenue must be equal to total expenditure.

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Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

SE

	Estimated eligible actual costs <u>Direct Costs</u>			Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs <u>Indirect Costs</u>			Total estimated eligible costs			Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)			(EUR)			(EUR)			%	(EUR)
	1	2	A = sum(2x1..800)	1	2	B = sum(2x1..800)	a(1)+b(1)	a(2)+b(2)	(C) = (A) + (B)	(D)	(E) = (C)*(D)
A - ESTIMATED ELIGIBLE COSTS	Applicant 29 SE (Swedish Transport Administration)	Implementing Body 1 SE-ST A (Swedish Transport Agency)	Total	Applicant 29 SE (Swedish Transport Administration)	Implementing Body 1 SE-ST A (Swedish Transport Agency)	Total	Applicant 29 SE (Swedish Transport Administration)	Implementing Body 1 SE-ST A (Swedish Transport Agency)	Total		
1. Staff / Personnel costs	314 971 €	23 707 €	338 678 €				314 971,00 €	23 707,00 €	338 678,00 €	85%	287 876,30 €
2. Travel and Subsistence	34 996 €	2 634 €	37 630 €				34 996,00 €	2 634,00 €	37 630,00 €	85%	31 985,50 €
3. Purchase of Equipment	- €	- €	- €				- €	- €	- €	85%	- €
4. Consumables and Supplies	- €	- €	- €				- €	- €	- €	85%	- €
5. Subcontracting	- €	- €	- €				- €	- €	- €	85%	- €
6. Other costs	- €	- €	- €				- €	- €	- €	85%	- €
Total estimated eligible direct costs	349 967 €	26 341 €	376 308 €				349 967,00 €	26 341,00 €	376 308,00 €		
7. Estimated eligible indirect costs (overheads)				- €	- €	- €	- €	- €	- €	0%	- €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))			376 308 €			- €			376 308,00 €		319 661,80 €
B - FUNDING							Applicant 29 SE (Swedish Transport Administration)	Implementing Body 1 SE-ST A (Swedish Transport Agency)	Total		
1. Requested EU financial contribution (column E)							297 471,95 €	22 589,85 €	319 061,80 €		
2. Income generated by the action							- €	- €	- €		
3. Financial contribution by third parties							- €	- €	- €		
4. Financial contribution by the beneficiaries (own resources)							52 435,05 €	3 951,15 €	56 446,20 €		
TOTAL FUNDING (sum(B1..B4))							349 906,95 €	30 541,00 €	380 447,95 €		

(*) Total revenue must be equal to total expenditure

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NH

	Estimated eligible actual costs Direct Costs		Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs Indirect Costs		Total estimated eligible costs		Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)		(EUR)		(EUR)		%	(EUR)
	a(x)	A= sum(a(x) ..a(n))	b(x)	B= sum(b(x) ..b(n))	a(x)+b(x)	(C) = (A) + (B)	(D)	(E) = (C)*(D)
A - ESTIMATED ELIGIBLE COSTS	Applicant 30	Total	Applicant 1	Total	Applicant 30	Total		
1. Staff / Personnel costs	15.000 €	15.000 €			15.000,00 €	15.000,00 €	85%	12.750,00 €
2. Travel and Subsistence	2.000 €	2.000 €			2.000,00 €	2.000,00 €	85%	1.700,00 €
3. Purchase of Equipment	- €	- €			- €	- €	85%	- €
4. Consumables and Supplies	- €	- €			- €	- €	85%	- €
5. Subcontracting	163.219 €	163.219 €			163.219,00 €	163.219,00 €	85%	138.736,15 €
6. Other costs	- €	- €			- €	- €	85%	- €
Total estimated eligible direct costs	180.219 €	180.219 €						
7. Estimated eligible indirect costs (overheads)			- €	- €	- €	- €	0%	- €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))		180.219,00 €		- €	180.219,00 €	EXPENDITURE		153.186,15 €
B - FUNDING					Applicant 30	Total		
1. Requested EU financial contribution (column E)					153.186,15 €	153.186,15 €		
2. Income generated by the action					- €	- €		
3. Financial contribution by third parties					- €	- €		
4. Financial contribution by the beneficiaries (own resources)					27.032,85 €	27.032,85 €		
TOTAL FUNDING (sum(B1..B4))					180.219,00 €	REVENUE		

(*) Total revenue must be equal to total expenditure.

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Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

ERTICO

	Estimated eligible actual costs Direct Costs		Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs Indirect Costs		Total estimated eligible costs		Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)		(EUR)		(EUR)		%	(EUR)
	a(x)	A= sum(a(x) . a(n))	b(x)	B= sum(b(x) . b(n))	a(x)+b(x)	(C) = (A) + (B)	(D)	(E) = (C)*(D)
A - ESTIMATED ELIGIBLE COSTS	Applicant 31	Total	Applicant 1	Total	Applicant 31	Total		
1. Staff / Personnel costs	384.378 €	384.378 €			384.378,00 €	384.378,00 €	85%	326.721,30 €
2. Travel and Subsistence	10.000 €	10.000 €			10.000,00 €	10.000,00 €	85%	8.500,00 €
3. Purchase of Equipment	- €	- €			- €	- €	85%	- €
4. Consumables and Supplies	1.000 €	1.000 €			1.000,00 €	1.000,00 €	85%	850,00 €
5. Subcontracting	241.956 €	241.956 €			241.956,00 €	241.956,00 €	85%	205.662,60 €
6. Other costs	25.000 €	25.000 €			25.000,00 €	25.000,00 €	85%	21.250,00 €
Total estimated eligible direct costs	662.334 €	662.334 €						
7. Estimated eligible indirect costs (overheads)			- €	- €	- €	- €	0%	- €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))		662.334,00 €		- €	662.334,00 €	EXPENDITURE		562.983,90 €
B - FUNDING					Applicant 31	Total		
1. Requested EU financial contribution (column E)					562.983,90 €	562.983,90 €		
2. Income generated by the action					- €	- €		
3. Financial contribution by third parties					- €	- €		
4. Financial contribution by the beneficiaries (own resources)					99.350,10 €	99.350,10 €		
TOTAL FUNDING (sum(B1..B4))					662.334,00 €	REVENUE		

(*) Total revenue must be equal to total expenditure.

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Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

ITxPT

	Estimated eligible actual costs Direct Costs		Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs Indirect Costs		Total estimated eligible costs		Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)		(EUR)		(EUR)		%	(EUR)
	a(x)	A= sum(a(x) ..a(n))	b(x)	B= sum(b(x) ..b(n))	a(x)+b(x)	(C) = (A) + (B)	(D)	(E) = (C)*(D)
A - ESTIMATED ELIGIBLE COSTS	Applicant 32	Total	Applicant 1	Total	Applicant 32	Total		
1. Staff / Personnel costs	283.738 €	283.738 €			283.738,00 €	283.738,00 €	85%	241.177,30 €
2. Travel and Subsistence	14.000 €	14.000 €			14.000,00 €	14.000,00 €	85%	11.900,00 €
3. Purchase of Equipment		- €			- €	- €	85%	- €
4. Consumables and Supplies		- €			- €	- €	85%	- €
5. Subcontracting	76.000 €	76.000 €			76.000,00 €	76.000,00 €	85%	64.600,00 €
6. Other costs	2.000 €	2.000 €			2.000,00 €	2.000,00 €	85%	1.700,00 €
Total estimated eligible direct costs	375.738 €	375.738 €						
7. Estimated eligible indirect costs (overheads)			- €	- €	- €	- €	0%	- €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))		375.738,00 €		- €	375.738,00 €	EXPENDITURE		319.377,30 €
B - FUNDING					Applicant 32	Total		
1. Requested EU financial contribution (column E)					ITxPT	- €		
2. Income generated by the action					- €	- €		
3. Financial contribution by third parties					- €	- €		
4. Financial contribution by the beneficiaries (own resources)					56.360,70 €	56.360,70 €		
TOTAL FUNDING (sum(B1..B4))					56.360,70 €	REVENUE		

(*) Total revenue must be equal to total expenditure.

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Agreement number: MOVE/B4/SUB/2020-123/SI2.852232

PSA "NAPCORE"

UITP

	Estimated eligible actual costs Direct Costs		Estimated eligible costs declared on the basis of flat rates = 7% of total eligible direct costs Indirect Costs		Total estimated eligible costs		Reimbursement rate	Estimated EU contribution reimbursing eligible costs
	(EUR)		(EUR)		(EUR)		%	(EUR)
	a(x)	A= sum(a(x) .. a(n))	b(x)	B= sum(b(x) .. b(n))	a(x)+b(x)	(C) = (A) + (B)	(D)	(E) = (C) * (D)
A - ESTIMATED ELIGIBLE COSTS	Applicant 33	Total	Applicant 1	Total	Applicant 33	Total		
1. Staff / Personnel costs	274.632 €	274.632 €			274.632,00 €	274.632,00 €	85%	233.437,20 €
2. Travel and Subsistence	3.000 €	3.000 €			3.000,00 €	3.000,00 €	85%	2.550,00 €
3. Purchase of Equipment	- €	- €			- €	- €	85%	- €
4. Consumables and Supplies	- €	- €			- €	- €	85%	- €
5. Subcontracting	5.000 €	5.000 €			5.000,00 €	5.000,00 €	85%	4.250,00 €
6. Other costs	- €	- €			- €	- €	85%	- €
Total estimated eligible direct costs	282.632 €	282.632 €			- €	- €		- €
7. Estimated eligible indirect costs (overheads)			- €	- €	- €	- €	0%	- €
TOTAL ESTIMATED ELIGIBLE COSTS (sum(A1..A7))		282.632,00 €		- €	282.632,00 €	EXPENDITURE		240.237,20 €
B - FUNDING					Applicant 33	Total		
1. Requested EU financial contribution (column E)					240.237,20 €	240.237,20 €		
2. Income generated by the action					- €	- €		
3. Financial contribution by third parties					- €	- €		
4. Financial contribution by the beneficiaries (own resources)					42.394,80 €	42.394,80 €		
TOTAL FUNDING (sum(B1..B4))					282.632,00 €	REVENUE		

(*) Total revenue must be equal to total expenditure.

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