



EUROPEAN HEALTH AND DIGITAL EXECUTIVE AGENCY (HADEA)

Director

GRANT AGREEMENT

Project 101082296 — HEROES

PREAMBLE

This **Agreement** ('the Agreement') is **between** the following parties:

on the one part,

the **European Health and Digital Executive Agency (HADEA)** ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and

on the other part,

1. 'the coordinator':

AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGE.NA.S), PIC 959886490, established in VIA PUGLIE 23, ROMA 00187, Italy,

and the following other beneficiaries, if they sign their 'accession form' (see Annex 3 and Article 40):

2. **ORSZAGOS KORHAZI FOIGAZGATOSAG (OKFO)**, PIC 891516331, established in DIOS AROK 3, BUDAPEST 1125, Hungary,

3. **SCIENSANO (Sciensano)**, PIC 906160809, established in JULIETTE WYTSMANSTRAAT 14, ELSENE 1050, Belgium,

4. **HRVATSKI ZAVOD ZA JAVNO ZDRAVSTVO (CIPH)**, PIC 998128255, established in ROCKEFELLEROVA 7, ZAGREB 10000, Croatia,

5. **MINISTERSTVO ZDRAVOTNICTVI CESKE REPUBLIKY (MZCR)**, PIC 924144512, established in PALACKEHO NAMESTI 375/4, PRAHA 12801, Czechia,

6. **SOTSIAALMINISTEERIUM (MSAE)**, PIC 998429731, established in Suur-Ameerika 1, TALLINN 10122, Estonia,

7. **ORGANISMOS DIASFALISIS TIS POIOTITAS STIN YGEIA ANONYMI ETAIREIA (ODIPY)**, PIC 885315800, established in ANGELOU PYRRI KAI EVINOY 5, ATHENS 11527, Greece,

8. **LIETUVOS RESPUBLIKOS SVEIKATOS APSAUGOS MINISTERIJA (SAM)**, PIC 933839468, established in VILNIAUS G 33, VILNIUS LT 01506, Lithuania,

9. **Ministry for Health - Government of Malta (MFH)**, PIC 974144423, established in Palazzo Castellania, Merchants Street 15, Valletta VLT 200, Malta,

10. **STICHTING NEDERLANDS INSTITUUT VOOR ONDERZOEK VAN DE GEZONDHEIDSZORG (NIVEL)**, PIC 998294125, established in OTTERSTRAAT 118-124, UTRECHT 3500 BN, Netherlands,

11. **HELSEDIREKTORATET (HDIR)**, PIC 974772304, established in VITAMINVEIEN 4, OSLO 0213, Norway,

12. **THE MINISTRY OF HEALTH OF THE REPUBLIC OF POLAND (MZ)**, PIC 973658453, established in Miodowa 15, Warsaw 00-952, Poland,

13. **ADMINISTRACAO CENTRAL DO SISTEMA DESAUDE IP (ACSS)**, PIC 997349539, established in AVENIDA DO BRASIL 53, PARQUE DE SAUDE DE LISBOA EDIFICIO 16, Lisboa 1700-063, Portugal,

14. **MINISTERUL SANATATII (MS)**, PIC 999831478, established in Cristian Popisteanu Street 1-3, BUCHAREST 70109, Romania,

15. **MINISTERSTVO ZDRAVOTNICTVA SLOVENSKEJ REPUBLIKY (SK MoH)**, PIC 999825173, established in LIMBOVA 2, BRATISLAVA 83752, Slovakia,

16. **NACIONALNI INSTITUT ZA JAVNO ZDRAVJE (NIJZ)**, PIC 948891346, established in TRUBARJEVA CESTA 2, LJUBLJANA 1000, Slovenia,

17. **INSTITUT CATALA DE LA SALUT (ICS)**, PIC 999574913, established in GRAN VIA DE LES CORTS CATALANES 587, BARCELONA 08007, Spain,

18. **SOCIALSTYRELSEN (SOCIALSTYRELSEN)**, PIC 998248147, established in RALAMBSVAGEN 3, STOCKHOLM 106 30, Sweden,

Unless otherwise specified, references to ‘beneficiary’ or ‘beneficiaries’ include the coordinator and affiliated entities (if any).

If only one beneficiary signs the grant agreement (‘mono-beneficiary grant’), all provisions referring to the ‘coordinator’ or the ‘beneficiaries’ will be considered — mutatis mutandis — as referring to the beneficiary.

The parties referred to above have agreed to enter into the Agreement.

By signing the Agreement and the accession forms, the beneficiaries accept the grant and agree to implement the action under their own responsibility and in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

The Agreement is composed of:

Preamble

Terms and Conditions (including Data Sheet)

- Annex 1 Description of the action¹
- Annex 2 Estimated budget for the action
- Annex 2a Additional information on unit costs and contributions (if applicable)
- Annex 3 Accession forms (if applicable)²
- Annex 3a Declaration on joint and several liability of affiliated entities (if applicable)³
- Annex 4 Model for the financial statements
- Annex 5 Specific rules (if applicable)

¹ Template published on [Portal Reference Documents](#).

² Template published on [Portal Reference Documents](#).

³ Template published on [Portal Reference Documents](#).

TERMS AND CONDITIONS

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DATA SHEET

1. General data

Project summary:

Project summary
<p>The current pandemic has taught us that HEROES should not be sought in movies, but rather in those professionals who work in healthcare organizations daily. Part of their priceless merit is due to the fact that they must frequently face highly challenging scenarios in a situation of under-staffing. The HEROES Joint Action is aimed at improving the HWF planning capacities of European countries so to ensure accessibility, sustainability, and resilience of healthcare services. The JA addresses three main objectives: 1) to improve databases used in HWF planning; 2) to develop effective tools and methods to carry out HWF planning; 3) to define the best skill-mix needed by professionals to carry out HWF planning. Activities will be organized around three main clusters of countries with similar characteristics in their healthcare systems. For each of the three objectives, clusters will perform an “as is” analysis and define a desirable “to be” scenario at the Member State level. Finally, each country will design a road map and carry out an implementation strategy to cover the gap detected. Clusterization and overall JA coordination will ensure mutual learning and sharing of successful practices across countries. Already in the early steps of the JA, partners will ensure a systematic involvement of different stakeholders (e.g., policy makers, public institutions, category associations, academia), who will in turn be part of a network of experts, called to guarantee the implementation, sustainability and continuous improvement of the JA’s results. The value of the JA is not limited to participating Member States but, on the contrary, will be directly applicable to all Member States. These will be able to benchmark their national HWF planning strategy with international experiences and adapt in consequently. It will also benefit supra-national entities by providing the bases for more homogeneous and comparable data across national borders.</p>

Keywords: not defined

Project number: 101082296

Project name: HHealth woRkfOrce to meet healht challEngeS

Project acronym: HEROES

Call: EU4H-2021-JA2-IBA

Topic: EU4H-2021-JA-10

Type of action: EU4H Project Grants

Granting authority: European Health and Digital Executive Agency

Grant managed through EU Funding & Tenders Portal: Yes (eGrants)

Project starting date: fixed date: 1 February 2023

Project end date: 31 January 2026

Project duration: 36 months

Consortium agreement: Yes

2. Participants

List of participants:

N°	Role	Short name	Legal name	Ctry	PIC	Total eligible costs (BEN and AE)	Max grant amount
1	COO	AGE.NA.S	AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI	IT	959886490	1 124 575.57	899 660.46
1.1	AE	UCSC	UNIVERSITA CATTOLICA DEL SACRO CUORE	IT	999915771	192 600.00	154 080.00
1.2	AE	REM	REGIONE EMILIA ROMAGNA	IT	999482375	67 998.50	54 398.80
1.3	AE	ISTAT	ISTITUTO NAZIONALE DI STATISTICA	IT	994301993	70 222.98	56 178.38
2	BEN	OKFO	ORSZAGOS KORHAZI FOIGAZGATOSAG	HU	891516331	252 841.00	202 272.80

N°	Role	Short name	Legal name	Ctry	PIC	Total eligible costs (BEN and AE)	Max grant amount
2.1	AE	SU	SEMMELEWEIS EGYETEM	HU	999860675	518 051.20	414 440.95
3	BEN	Sciensano	SCIENSANO	BE	906160809	752 295.60	601 836.48
3.1	AE	BHTC	SERVICE PUBLIC FEDERAL SANTE PUBLIQUE, SECURITE DE LA CHAINE ALIMENTAIRE ET ENVIRONNEMENT	BE	998853815	91 731.07	73 384.86
4	BEN	CIPH	HRVATSKI ZAVOD ZA JAVNO ZDRAVSTVO	HR	998128255	172 981.15	138 384.92
5	BEN	MZCR	MINISTERSTVO ZDRAVOTNICTVI CESKE REPUBLIKY	CZ	924144512	60 455.00	48 364.00
5.1	AE	NCONZO	Narodni centrum osetrovatelstvi a nelekarskych zdravotnickych oboru	CZ	884892104	42 940.44	34 352.35
5.2	AE	UZIS	USTAV ZDRAVOTNICKYCH INFORMACI A STATISTIKY CESKE REPUBLIKY	CZ	920415929	31 030.00	24 824.00
5.3	AE	UK	UNIVERZITA KARLOVA	CZ	999923434	146 055.00	116 844.00
6	BEN	MSAE	SOTSIAALMINISTEERIUM	EE	998429731	348 285.00	278 628.00
7	BEN	ODIPY	ORGANISMOS DIASFALISIS TIS POIOTITAS STIN YGEIA ANONYMI ETAIREIA	EL	885315800	146 322.50	117 058.00
7.1	AE	NKUA	ETHNIKO KAI KAPODISTRIAKO PANEPISTIMIO ATHINON	EL	999643007	51 092.50	40 874.00
8	BEN	SAM	LIETUVOS RESPUBLIKOS SVEIKATOS APSAUGOS MINISTERIJA	LT	933839468	190 087.64	152 070.11
8.1	AE	VLK	VALSTYBINE LIGONIU KASA PRIE SVEIKATOS APSAUGOS MINISTERIJOS	LT	934679973	38 770.38	31 016.30
8.2	AE	VASPV	VALSTYBINE AKREDITAVIMO SVEIKATOS PRIEZIURAS VEIKLAI TARNYBA PRIE SVEIKATOS APSAUGOS MINISTERIJOS	LT	924190587	40 754.55	32 603.64
9	BEN	MFH	Ministry for Health - Government of Malta	MT	974144423	204 211.64	163 369.31
10	BEN	NIVEL	STICHTING NEDERLANDS INSTITUUT VOOR ONDERZOEK VAN DE GEZONDHEIDSZORG	NL	998294125	782 198.89	625 759.11
11	BEN	HDIR	HELSEDIREKTORATET	NO	974772304	324 517.63	259 614.10
11.1	AE	SSB	STATISTISK SENTRALBYRAA	NO	999456379	141 558.86	113 247.08
12	BEN	MZ	THE MINISTRY OF HEALTH OF THE REPUBLIC OF POLAND	PL	973658453	192 221.22	153 776.97
13	BEN	ACSS	ADMINISTRACAO CENTRAL DO SISTEMA DESAUDE IP	PT	997349539	302 703.00	242 162.40
13.1	AE	UNL	UNIVERSIDADE NOVA DE LISBOA	PT	960782479	180 250.19	144 200.15
14	BEN	MS	MINISTERUL SANATATII	RO	999831478	109 675.00	87 740.00
14.1	AE	ASPMS	DIRECTIA DE SANATATE PUBLICA A JUDETULUI MURES	RO	887996783	22 175.75	17 740.60
14.2	AE	UMFTGM	UNIVERSITATEA DE MEDICINA, FARMACIE, STIINTE SI TEHNOLOGIE "GEORGE EMIL PALADE" DIN TARGU MURES	RO	930012818	30 763.04	24 610.43
15	BEN	SK MoH	MINISTERSTVO ZDRAVOTNICTVA SLOVENSKEJ REPUBLIKY	SK	999825173	439 791.40	351 833.12
16	BEN	NIJZ	NACIONALNI INSTITUT ZA JAVNO ZDRAVJE	SI	948891346	458 602.00	366 881.60
17	BEN	ICS	INSTITUT CATALA DE LA SALUT	ES	999574913	486 529.00	389 223.20
17.1	AE	IDIVAL	FUNDACION INSTITUTO DE INVESTIGACION MARQUES DE VALDECILLA	ES	946556944	65 805.00	52 644.00
17.2	AE	SMS	SERVICIO MURCIANO DE SALUD	ES	934953804	56 068.00	44 854.40
17.3	AE	EASP	ESCUELA ANDALUZA DE SALUD PUBLICA SA	ES	999859996	105 683.49	84 546.79
18	BEN	SOCIALSTYRELSEN	SOCIALSTYRELSEN	SE	998248147	314 277.73	251 422.18
18.1	AE	SCB	STATISTISKA CENTRALBYRAN	SE	995812089	96 901.88	77 521.50
18.2	AE	UKA	UNIVERSITETSKANSLERAMBETET	SE	932083768	95 898.75	76 719.00
19	AP	MARCHE REGION	REGIONE MARCHE	IT	986340233	0.00	0.00

N°	Role	Short name	Legal name	Ctry	PIC	Total eligible costs (BEN and AE)	Max grant amount
20	AP	TSRM-PSTRP	Federazione nazionale Ordini dei Tecnici sanitari radiologia medica e delle professioni sanitarie tecniche, della riabilitazione e della prevenzione	IT	888104647	0.00	0.00
21	AP	CPME	COMITE PERMANENT DES MEDECINS EUROPEENS AISBL	BE	988844094	0.00	0.00
22	AP	PROMIS	AZIENDA ULSS 4 VENETO ORIENTALE	IT	953342870	0.00	0.00
23	AP	MdS	MINISTERO DELLA SALUTE	IT	999531942	0.00	0.00
24	AP	TAI	TERVISE ARENGU INSTITUUT	EE	997543539	0.00	0.00
25	AP	HaWIS	TERVISE JA HEAOLU INFOSÜSTEEMIDE KESKUS	EE	895885405	0.00	0.00
26	AP	HEALTH BOARD HB	TERVISEAMET	EE	933659727	0.00	0.00
27	AP (IO)	WHO	World Health Organization Regional Office for Europe	DK	887919571	0.00	0.00
28	AP	EHMA	EUROPEAN HEALTH MANAGEMENT ASSOCIATION	BE	912703944	0.00	0.00
29	AP	BIBB	BUNDESINSTITUT FUR BERUFSBILDUNG	DE	954318690	0.00	0.00
30	AP	BMG	BUNDESMINISTERIUM FUER GESUNDHEIT	DE	998954889	0.00	0.00
Total						8 748 922.55	6 999 137.99

Coordinator:

- AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGE.NA.S)

3. Grant**Maximum grant amount, total estimated eligible costs and contributions and funding rate:**

Total eligible costs (BEN and AE)	Funding rate (%)	Maximum grant amount (Annex 2)	Maximum grant amount (award decision)
8 748 922.55	80	6 999 137.99	6 999 137.99

Grant form: Budget-based**Grant mode:** Action grant**Budget categories/activity types:**

- A. Personnel costs
 - A.1 Employees, A.2 Natural persons under direct contract, A.3 Seconded persons
 - A.4 SME owners and natural person beneficiaries
- B. Subcontracting costs
- C. Purchase costs
 - C.1 Travel and subsistence
 - C.2 Equipment
 - C.3 Other goods, works and services
- D. Other cost categories
 - D.1 Financial support to third parties
- E. Indirect costs

Cost eligibility options:

- Standard supplementary payments
- Limitation for subcontracting
- Travel and subsistence:
 - Travel: Unit or Actual costs
 - Accommodation: Unit or Actual costs
 - Subsistence: Unit or Actual costs
- Equipment: depreciation only
- Costs for providing financial support to third parties (actual cost; max amount for each recipient: EUR 0.00)
- Indirect cost flat-rate: 7% of the eligible direct costs (categories A-D, except volunteers costs and exempted specific cost categories, if any)
- VAT: Yes
- Other ineligible costs

Budget flexibility: Yes (no flexibility cap)

4. Reporting, payments and recoveries

4.1 Continuous reporting (art 21)

Deliverables: see Funding & Tenders Portal Continuous Reporting tool

4.2 Periodic reporting and payments

Reporting and payment schedule (art 21, 22):

Reporting					Payments	
Reporting periods			Type	Deadline	Type	Deadline (time to pay)
RP No	Month from	Month to				
					Initial prefinancing	30 days from entry into force/10 days before starting date/ financial guarantee (if required) – whichever is the latest
1	1	18	Periodic report	60 days after end of reporting period	Interim payment	90 days from receiving periodic report
2	19	36	Periodic report	60 days after end of reporting period	Final payment	90 days from receiving periodic report

Prefinancing payments and guarantees:

Prefinancing payment		Prefinancing guarantee		
Type	Amount	Guarantee amount	Division per participant	
Prefinancing 1 (initial)	2 099 741.40	n/a	1 - AGE.NA.S	n/a
			1.1 - UCSC	n/a
			1.2 - REM	n/a

Prefinancing payment		Prefinancing guarantee	
Type	Amount	Guarantee amount	Division per participant
			1.3 - ISTAT
			n/a
			2 - OKFO
			n/a
			2.1 - SU
			n/a
			3 - Sciensano
			n/a
			3.1 - BHTC
			n/a
			4 - CIPH
			n/a
			5 - MZCR
			n/a
			5.1 - NCONZO
			n/a
			5.2 - UZIS
			n/a
			5.3 - UK
			n/a
			6 - MSAE
			n/a
			7 - ODIPY
			n/a
			7.1 - NKUA
			n/a
			8 - SAM
			n/a
			8.1 - VLK
			n/a
			8.2 - VASPVT
			n/a
			9 - MFH
			n/a
			10 - NIVEL
			n/a
			11 - HDIR
			n/a
			11.1 - SSB
			n/a
			12 - MZ
			n/a
			13 - ACSS
			n/a
			13.1 - UNL
			n/a
			14 - MS
			n/a
			14.1 - ASPMS
			n/a
			14.2 - UMFTGM
			n/a
			15 - SK MoH
			n/a
			16 - NIJZ
			n/a
			17 - ICS
			n/a
			17.1 - IDIVAL
			n/a
			17.2 - SMS
			n/a
			17.3 - EASP
			n/a
			18 - SOCIALSTYRELSEN
			n/a
			18.1 - SCB
			n/a
			18.2 - UKA
			n/a

Reporting and payment modalities (art 21, 22):

Mutual Insurance Mechanism (MIM): No

Restrictions on distribution of initial prefinancing: The prefinancing may be distributed only if the minimum number of beneficiaries set out in the call conditions (if any) have acceded to the Agreement and only to beneficiaries that have acceded.

Interim payment ceiling (if any): 90% of the maximum grant amount

No-profit rule: Yes

Late payment interest: ECB + 3.5%

Bank account for payments:

IT18C0306905036100000046010

Conversion into euros: Double conversion

Reporting language: Language of the Agreement

4.3 Certificates (art 24):

Certificates on the financial statements (CFS):

Conditions:

Schedule: interim/final payment, if threshold is reached

Standard threshold (beneficiary-level):

- financial statement: requested EU contribution to costs \geq EUR 325 000.00

4.4 Recoveries (art 22)

First-line liability for recoveries:

Beneficiary termination: Beneficiary concerned

Final payment: Coordinator

After final payment: Beneficiary concerned

Joint and several liability for enforced recoveries (in case of non-payment):

Limited joint and several liability of other beneficiaries — up to the maximum grant amount of the beneficiary

Joint and several liability of affiliated entities — n/a

5. Consequences of non-compliance, applicable law & dispute settlement forum

Applicable law (art 43):

Standard applicable law regime: EU law + law of Belgium

Dispute settlement forum (art 43):

Standard dispute settlement forum:

EU beneficiaries: EU General Court + EU Court of Justice (on appeal)

Non-EU beneficiaries: Courts of Brussels, Belgium (unless an international agreement provides for the enforceability of EU court judgements)

6. Other

Specific rules (Annex 5): Yes

Standard time-limits after project end:

Confidentiality (for X years after final payment): 5

Record-keeping (for X years after final payment): 5 (or 3 for grants of not more than EUR 60 000)

Reviews (up to X years after final payment): 5 (or 3 for grants of not more than EUR 60 000)

Audits (up to X years after final payment): 5 (or 3 for grants of not more than EUR 60 000)

Extension of findings from other grants to this grant (no later than X years after final payment): 5 (or 3 for grants of not more than EUR 60 000)

Impact evaluation (up to X years after final payment): 5 (or 3 for grants of not more than EUR 60 000)

CHAPTER 1 GENERAL

ARTICLE 1 — SUBJECT OF THE AGREEMENT

This Agreement sets out the rights and obligations and terms and conditions applicable to the grant awarded for the implementation of the action set out in Chapter 2.

ARTICLE 2 — DEFINITIONS

For the purpose of this Agreement, the following definitions apply:

Actions — The project which is being funded in the context of this Agreement.

Grant — The grant awarded in the context of this Agreement.

EU grants — Grants awarded by EU institutions, bodies, offices or agencies (including EU executive agencies, EU regulatory agencies, EDA, joint undertakings, etc.).

Participants — Entities participating in the action as beneficiaries, affiliated entities, associated partners, third parties giving in-kind contributions, subcontractors or recipients of financial support to third parties.

Beneficiaries (BEN) — The signatories of this Agreement (either directly or through an accession form).

Affiliated entities (AE) — Entities affiliated to a beneficiary within the meaning of Article 187 of EU Financial Regulation 2018/1046⁴ which participate in the action with similar rights and obligations as the beneficiaries (obligation to implement action tasks and right to charge costs and claim contributions).

Associated partners (AP) — Entities which participate in the action, but without the right to charge costs or claim contributions.

Purchases — Contracts for goods, works or services needed to carry out the action (e.g. equipment, consumables and supplies) but which are not part of the action tasks (see Annex 1).

Subcontracting — Contracts for goods, works or services that are part of the action tasks (see Annex 1).

In-kind contributions — In-kind contributions within the meaning of Article 2(36) of EU Financial

⁴ For the definition, see Article 187 Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 ('EU Financial Regulation') (OJ L 193, 30.7.2018, p. 1): "**affiliated entities** [are]:

- (a) entities that form a sole beneficiary [(i.e. where an entity is formed of several entities that satisfy the criteria for being awarded a grant, including where the entity is specifically established for the purpose of implementing an action to be financed by a grant)];
- (b) entities that satisfy the eligibility criteria and that do not fall within one of the situations referred to in Article 136(1) and 141(1) and that have a link with the beneficiary, in particular a legal or capital link, which is neither limited to the action nor established for the sole purpose of its implementation".

Regulation 2018/1046, i.e. non-financial resources made available free of charge by third parties.

Fraud — Fraud within the meaning of Article 3 of EU Directive 2017/1371⁵ and Article 1 of the Convention on the protection of the European Communities' financial interests, drawn up by the Council Act of 26 July 1995⁶, as well as any other wrongful or criminal deception intended to result in financial or personal gain.

Irregularities — Any type of breach (regulatory or contractual) which could impact the EU financial interests, including irregularities within the meaning of Article 1(2) of EU Regulation 2988/95⁷.

Grave professional misconduct — Any type of unacceptable or improper behaviour in exercising one's profession, especially by employees, including grave professional misconduct within the meaning of Article 136(1)(c) of EU Financial Regulation 2018/1046.

Applicable EU, international and national law — Any legal acts or other (binding or non-binding) rules and guidance in the area concerned.

Portal — EU Funding & Tenders Portal; electronic portal and exchange system managed by the European Commission and used by itself and other EU institutions, bodies, offices or agencies for the management of their funding programmes (grants, procurements, prizes, etc.).

CHAPTER 2 ACTION

ARTICLE 3 — ACTION

The grant is awarded for the action **101082296 — HEROES** ('action'), as described in Annex 1.

ARTICLE 4 — DURATION AND STARTING DATE

The duration and the starting date of the action are set out in the Data Sheet (see Point 1).

CHAPTER 3 GRANT

ARTICLE 5 — GRANT

5.1 Form of grant

The grant is an action grant⁸ which takes the form of a budget-based mixed actual cost grant (i.e. a

⁵ Directive (EU) 2017/1371 of the European Parliament and of the Council of 5 July 2017 on the fight against fraud to the Union's financial interests by means of criminal law (OJ L 198, 28.7.2017, p. 29).

⁶ OJ C 316, 27.11.1995, p. 48.

⁷ Council Regulation (EC, Euratom) No 2988/95 of 18 December 1995 on the protection of the European Communities financial interests (OJ L 312, 23.12.1995, p. 1).

⁸ For the definition, see Article 180(2)(a) EU Financial Regulation 2018/1046: '**action grant**' means an EU grant to finance "an action intended to help achieve a Union policy objective".

grant based on actual costs incurred, but which may also include other forms of funding, such as unit costs or contributions, flat-rate costs or contributions, lump sum costs or contributions or financing not linked to costs).

5.2 Maximum grant amount

The maximum grant amount is set out in the Data Sheet (see Point 3) and in the estimated budget (Annex 2).

5.3 Funding rate

The funding rate for costs is 80% of the action's eligible costs.

Contributions are not subject to any funding rate.

5.4 Estimated budget, budget categories and forms of funding

The estimated budget for the action is set out in Annex 2.

It contains the estimated eligible costs and contributions for the action, broken down by participant and budget category.

Annex 2 also shows the types of costs and contributions (forms of funding)⁹ to be used for each budget category.

If unit costs or contributions are used, the details on the calculation will be explained in Annex 2a.

5.5 Budget flexibility

The budget breakdown may be adjusted — without an amendment (see Article 39) — by transfers (between participants and budget categories), as long as this does not imply any substantive or important change to the description of the action in Annex 1.

However:

- changes to the budget category for volunteers (if used) always require an amendment
- changes to budget categories with lump sums costs or contributions (if used; including financing not linked to costs) always require an amendment
- changes to budget categories with higher funding rates or budget ceilings (if used) always require an amendment
- addition of amounts for subcontracts not provided for in Annex 1 either require an amendment or simplified approval in accordance with Article 6.2
- other changes require an amendment or simplified approval, if specifically provided for in Article 6.2
- flexibility caps: not applicable.

⁹ See Article 125 EU Financial Regulation 2018/1046.

ARTICLE 6 — ELIGIBLE AND INELIGIBLE COSTS AND CONTRIBUTIONS

In order to be eligible, costs and contributions must meet the **eligibility** conditions set out in this Article.

6.1 General eligibility conditions

The **general eligibility conditions** are the following:

- (a) for actual costs:
 - (i) they must be actually incurred by the beneficiary
 - (ii) they must be incurred in the period set out in Article 4 (with the exception of costs relating to the submission of the final periodic report, which may be incurred afterwards; see Article 21)
 - (iii) they must be declared under one of the budget categories set out in Article 6.2 and Annex 2
 - (iv) they must be incurred in connection with the action as described in Annex 1 and necessary for its implementation
 - (v) they must be identifiable and verifiable, in particular recorded in the beneficiary's accounts in accordance with the accounting standards applicable in the country where the beneficiary is established and with the beneficiary's usual cost accounting practices
 - (vi) they must comply with the applicable national law on taxes, labour and social security and
 - (vii) they must be reasonable, justified and must comply with the principle of sound financial management, in particular regarding economy and efficiency
- (b) for unit costs or contributions (if any):
 - (i) they must be declared under one of the budget categories set out in Article 6.2 and Annex 2
 - (ii) the units must:
 - be actually used or produced by the beneficiary in the period set out in Article 4 (with the exception of units relating to the submission of the final periodic report, which may be used or produced afterwards; see Article 21)
 - be necessary for the implementation of the action and
 - (iii) the number of units must be identifiable and verifiable, in particular supported by records and documentation (see Article 20)
- (c) for flat-rate costs or contributions (if any):
 - (i) they must be declared under one of the budget categories set out in Article 6.2 and Annex 2

- (ii) the costs or contributions to which the flat-rate is applied must:
 - be eligible
 - relate to the period set out in Article 4 (with the exception of costs or contributions relating to the submission of the final periodic report, which may be incurred afterwards; see Article 21)
- (d) for lump sum costs or contributions (if any):
 - (i) they must be declared under one of the budget categories set out in Article 6.2 and Annex 2
 - (ii) the work must be properly implemented by the beneficiary in accordance with Annex 1
 - (iii) the deliverables/outputs must be achieved in the period set out in Article 4 (with the exception of deliverables/outputs relating to the submission of the final periodic report, which may be achieved afterwards; see Article 21)
- (e) for unit, flat-rate or lump sum costs or contributions according to usual cost accounting practices (if any):
 - (i) they must fulfil the general eligibility conditions for the type of cost concerned
 - (ii) the cost accounting practices must be applied in a consistent manner, based on objective criteria, regardless of the source of funding
- (f) for financing not linked to costs (if any): the results must be achieved or the conditions must be fulfilled as described in Annex 1.

In addition, for direct cost categories (e.g. personnel, travel & subsistence, subcontracting and other direct costs) only costs that are directly linked to the action implementation and can therefore be attributed to it directly are eligible. They must not include any indirect costs (i.e. costs that are only indirectly linked to the action, e.g. via cost drivers).

6.2 Specific eligibility conditions for each budget category

For each budget category, the **specific eligibility conditions** are as follows:

Direct costs

A. Personnel costs

A.1 Costs for employees (or equivalent) are eligible as personnel costs if they fulfil the general eligibility conditions and are related to personnel working for the beneficiary under an employment contract (or equivalent appointing act) and assigned to the action.

They must be limited to salaries, social security contributions, taxes and other costs linked to the remuneration, if they arise from national law or the employment contract (or equivalent appointing act) and be calculated on the basis of the costs actually incurred, in accordance with the following method:

{daily rate for the person
multiplied by
number of day-equivalents worked on the action (rounded up or down to the nearest half-day)}.

The daily rate must be calculated as:

{annual personnel costs for the person
divided by
215}.

The number of day-equivalents declared for a person must be identifiable and verifiable (see Article 20).

The total number of day-equivalents declared in EU grants, for a person for a year, cannot be higher than 215.

The personnel costs may also include supplementary payments for personnel assigned to the action (including payments on the basis of supplementary contracts regardless of their nature), if:

- it is part of the beneficiary's usual remuneration practices and is paid in a consistent manner whenever the same kind of work or expertise is required
- the criteria used to calculate the supplementary payments are objective and generally applied by the beneficiary, regardless of the source of funding used.

A.2 and A.3 Costs for natural persons working under a direct contract other than an employment contract and costs for **seconded persons by a third party against payment** are also eligible as personnel costs, if they are assigned to the action, fulfil the general eligibility conditions and:

- (a) work under conditions similar to those of an employee (in particular regarding the way the work is organised, the tasks that are performed and the premises where they are performed) and
- (b) the result of the work belongs to the beneficiary (unless agreed otherwise).

They must be calculated on the basis of a rate which corresponds to the costs actually incurred for the direct contract or secondment and must not be significantly different from those for personnel performing similar tasks under an employment contract with the beneficiary.

A.4 The work of **SME owners** for the action (i.e. owners of beneficiaries that are small and medium-sized enterprises¹⁰ not receiving a salary) or **natural person beneficiaries** (i.e. beneficiaries that are natural persons not receiving a salary) may be declared as personnel costs, if they fulfil the general

¹⁰ For the definition, see Commission Recommendation 2003/361/EC: micro, small or medium-sized enterprise (SME) are enterprises

- engaged in an economic activity, irrespective of their legal form (including, in particular, self-employed persons and family businesses engaged in craft or other activities, and partnerships or associations regularly engaged in an economic activity) and
- employing fewer than 250 persons (expressed in 'annual working units' as defined in Article 5 of the Recommendation) and which have an annual turnover not exceeding EUR 50 million, and/or an annual balance sheet total not exceeding EUR 43 million.

eligibility conditions and are calculated as unit costs in accordance with the method set out in Annex 2a.

B. Subcontracting costs

Subcontracting costs for the action (including related duties, taxes and charges, such as non-deductible or non-refundable value added tax (VAT)) are eligible, if they are calculated on the basis of the costs actually incurred, fulfil the general eligibility conditions and are awarded using the beneficiary's usual purchasing practices — provided these ensure subcontracts with best value for money (or if appropriate the lowest price) and that there is no conflict of interests (see Article 12).

Beneficiaries that are 'contracting authorities/entities' within the meaning of the EU Directives on public procurement must also comply with the applicable national law on public procurement.

Subcontracting may cover only a limited part of the action.

The tasks to be subcontracted and the estimated cost for each subcontract must be set out in Annex 1 and the total estimated costs of subcontracting per beneficiary must be set out in Annex 2 (or may be approved ex post in the periodic report, if the use of subcontracting does not entail changes to the Agreement which would call into question the decision awarding the grant or breach the principle of equal treatment of applicants; 'simplified approval procedure').

C. Purchase costs

Purchase costs for the action (including related duties, taxes and charges, such as non-deductible or non-refundable value added tax (VAT)) are eligible if they fulfil the general eligibility conditions and are bought using the beneficiary's usual purchasing practices — provided these ensure purchases with best value for money (or if appropriate the lowest price) and that there is no conflict of interests (see Article 12).

Beneficiaries that are 'contracting authorities/entities' within the meaning of the EU Directives on public procurement must also comply with the applicable national law on public procurement.

C.1 Travel and subsistence

Purchases for **travel, accommodation and subsistence** must be calculated as follows:

- travel: as unit costs in accordance with the method set out in Annex 2a if covered by Decision C(2021)35¹¹ or otherwise as costs actually incurred and in line with the beneficiary's usual practices on travel
- accommodation: as unit costs in accordance with the method set out in Annex 2a if covered by Decision C(2021)35¹² or otherwise as costs actually incurred and in line with the beneficiary's usual practices on travel
- subsistence: as unit costs in accordance with the method set out in Annex 2a if covered by

¹¹ Commission Decision of 12 January 2021 authorising the use of unit costs for travel, accommodation and subsistence costs under an action or work programme under the 2021-2027 multi-annual financial framework (C(2021)35).

¹² Commission Decision of 12 January 2021 authorising the use of unit costs for travel, accommodation and subsistence costs under an action or work programme under the 2021-2027 multi-annual financial framework (C(2021)35).

Decision C(2021)35¹³ or otherwise as costs actually incurred and in line with the beneficiary's usual practices on travel.

C.2 Equipment

Purchases of **equipment, infrastructure or other assets** used for the action must be declared as depreciation costs, calculated on the basis of the costs actually incurred and written off in accordance with international accounting standards and the beneficiary's usual accounting practices.

Only the portion of the costs that corresponds to the rate of actual use for the action during the action duration can be taken into account.

Costs for **renting or leasing** equipment, infrastructure or other assets are also eligible, if they do not exceed the depreciation costs of similar equipment, infrastructure or assets and do not include any financing fees.

C.3 Other goods, works and services

Purchases of **other goods, works and services** must be calculated on the basis of the costs actually incurred.

Such goods, works and services include, for instance, consumables and supplies, promotion, dissemination, protection of results, translations, publications, certificates and financial guarantees, if required under the Agreement.

D. Other cost categories

D.1 Financial support to third parties

Costs for providing financial support to third parties (in the form of **grants, prizes** or similar forms of support; if any) are eligible, if and as declared eligible in the call conditions, if they fulfil the general eligibility conditions, are calculated on the basis of the costs actually incurred and the support is implemented in accordance with the conditions set out in Annex 1.

These conditions must ensure objective and transparent selection procedures and include at least the following:

- (a) for grants (or similar):
 - (i) the maximum amount of financial support for each third party ('recipient'); this amount may not exceed the amount set out in the Data Sheet (see Point 3) or otherwise agreed with the granting authority
 - (ii) the criteria for calculating the exact amount of the financial support
 - (iii) the different types of activity that qualify for financial support, on the basis of a closed list
 - (iv) the persons or categories of persons that will be supported and
 - (v) the criteria and procedures for giving financial support

¹³ Commission Decision of 12 January 2021 authorising the use of unit costs for travel, accommodation and subsistence costs under an action or work programme under the 2021-2027 multi-annual financial framework (C(2021)35).

- (b) for prizes (or similar):
 - (i) the eligibility and award criteria
 - (ii) the amount of the prize and
 - (iii) the payment arrangements.

Indirect costs

E. Indirect costs

Indirect costs will be reimbursed at the flat-rate of 7% of the eligible direct costs (categories A-D, except volunteers costs and exempted specific cost categories, if any).

Contributions

Not applicable

6.3 Ineligible costs and contributions

The following costs or contributions are **ineligible**:

- (a) costs or contributions that do not comply with the conditions set out above (Article 6.1 and 6.2), in particular:
 - (i) costs related to return on capital and dividends paid by a beneficiary
 - (ii) debt and debt service charges
 - (iii) provisions for future losses or debts
 - (iv) interest owed
 - (v) currency exchange losses
 - (vi) bank costs charged by the beneficiary's bank for transfers from the granting authority
 - (vii) excessive or reckless expenditure
 - (viii) deductible or refundable VAT (including VAT paid by public bodies acting as public authority)
 - (ix) costs incurred or contributions for activities implemented during grant agreement suspension (see Article 31)
 - (x) in-kind contributions by third parties
- (b) costs or contributions declared under other EU grants (or grants awarded by an EU Member State, non-EU country or other body implementing the EU budget), except for the following cases:
 - (i) Synergy actions: not applicable

- (ii) if the action grant is combined with an operating grant¹⁴ running during the same period and the beneficiary can demonstrate that the operating grant does not cover any (direct or indirect) costs of the action grant
- (c) costs or contributions for staff of a national (or regional/local) administration, for activities that are part of the administration’s normal activities (i.e. not undertaken only because of the grant)
- (d) costs or contributions (especially travel and subsistence) for staff or representatives of EU institutions, bodies or agencies
- (e) other :
 - (i) country restrictions for eligible costs: not applicable
 - (ii) costs or contributions declared specifically ineligible in the call conditions.

6.4 Consequences of non-compliance

If a beneficiary declares costs or contributions that are ineligible, they will be rejected (see Article 27).

This may also lead to other measures described in Chapter 5.

CHAPTER 4 GRANT IMPLEMENTATION

SECTION 1 CONSORTIUM: BENEFICIARIES, AFFILIATED ENTITIES AND OTHER PARTICIPANTS

ARTICLE 7 — BENEFICIARIES

The beneficiaries, as signatories of the Agreement, are fully responsible towards the granting authority for implementing it and for complying with all its obligations.

They must implement the Agreement to their best abilities, in good faith and in accordance with all the obligations and terms and conditions it sets out.

They must have the appropriate resources to implement the action and implement the action under their own responsibility and in accordance with Article 11. If they rely on affiliated entities or other participants (see Articles 8 and 9), they retain sole responsibility towards the granting authority and the other beneficiaries.

They are jointly responsible for the *technical* implementation of the action. If one of the beneficiaries fails to implement their part of the action, the other beneficiaries must ensure that this part is implemented by someone else (without being entitled to an increase of the maximum grant amount and subject to an amendment; see Article 39). The *financial* responsibility of each beneficiary in case of recoveries is governed by Article 22.

¹⁴ For the definition, see Article 180(2)(b) of EU Financial Regulation 2018/1046: ‘**operating grant**’ means an EU grant to finance “the functioning of a body which has an objective forming part of and supporting an EU policy”.

The beneficiaries (and their action) must remain eligible under the EU programme funding the grant for the entire duration of the action. Costs and contributions will be eligible only as long as the beneficiary and the action are eligible.

The **internal roles and responsibilities** of the beneficiaries are divided as follows:

(a) Each beneficiary must:

- (i) keep information stored in the Portal Participant Register up to date (see Article 19)
- (ii) inform the granting authority (and the other beneficiaries) immediately of any events or circumstances likely to affect significantly or delay the implementation of the action (see Article 19)
- (iii) submit to the coordinator in good time:
 - the prefinancing guarantees (if required; see Article 23)
 - the financial statements and certificates on the financial statements (CFS) (if required; see Articles 21 and 24.2 and Data Sheet, Point 4.3)
 - the contribution to the deliverables and technical reports (see Article 21)
 - any other documents or information required by the granting authority under the Agreement
- (iv) submit via the Portal data and information related to the participation of their affiliated entities.

(b) The coordinator must:

- (i) monitor that the action is implemented properly (see Article 11)
- (ii) act as the intermediary for all communications between the consortium and the granting authority, unless the Agreement or granting authority specifies otherwise, and in particular:
 - submit the prefinancing guarantees to the granting authority (if any)
 - request and review any documents or information required and verify their quality and completeness before passing them on to the granting authority
 - submit the deliverables and reports to the granting authority
 - inform the granting authority about the payments made to the other beneficiaries (report on the distribution of payments; if required, see Articles 22 and 32)
- (iii) distribute the payments received from the granting authority to the other beneficiaries without unjustified delay (see Article 22).

The coordinator may not delegate or subcontract the above-mentioned tasks to any other beneficiary or third party (including affiliated entities).

However, coordinators which are public bodies may delegate the tasks set out in Point (b)(ii) last indent and (iii) above to entities with ‘authorisation to administer’ which they have created or which are controlled by or affiliated to them. In this case, the coordinator retains sole responsibility for the payments and for compliance with the obligations under the Agreement.

Moreover, coordinators which are ‘sole beneficiaries’¹⁵ (or similar, such as European research infrastructure consortia (ERICs)) may delegate the tasks set out in Point (b)(i) to (iii) above to one of their members. The coordinator retains sole responsibility for compliance with the obligations under the Agreement.

The beneficiaries must have **internal arrangements** regarding their operation and co-ordination, to ensure that the action is implemented properly.

If required by the granting authority (see Data Sheet, Point 1), these arrangements must be set out in a written **consortium agreement** between the beneficiaries, covering for instance:

- the internal organisation of the consortium
- the management of access to the Portal
- different distribution keys for the payments and financial responsibilities in case of recoveries (if any)
- additional rules on rights and obligations related to background and results (see Article 16)
- settlement of internal disputes
- liability, indemnification and confidentiality arrangements between the beneficiaries.

The internal arrangements must not contain any provision contrary to this Agreement.

ARTICLE 8 — AFFILIATED ENTITIES

The following entities which are linked to a beneficiary will participate in the action as ‘affiliated entities’:

- **UNIVERSITA CATTOLICA DEL SACRO CUORE (UCSC)**, PIC 999915771, linked to AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGE.NA.S)
- **REGIONE EMILIA ROMAGNA (REM)**, PIC 999482375, linked to AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGE.NA.S)
- **ISTITUTO NAZIONALE DI STATISTICA (ISTAT)**, PIC 994301993, linked to AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGE.NA.S)
- **SEMMELWEIS EGYETEM (SU)**, PIC 999860675, linked to ORSZAGOS KORHAZI FOIGAZGATOSAG (OKFO)
- **SERVICE PUBLIC FEDERAL SANTE PUBLIQUE, SECURITE DE LA CHAINE**

¹⁵ For the definition, see Article 187(2) EU Financial Regulation 2018/1046: “Where several entities satisfy the criteria for being awarded a grant and together form one entity, that entity may be treated as the **sole beneficiary**, including where it is specifically established for the purpose of implementing the action financed by the grant.”

- ALIMENTAIRE ET ENVIRONNEMENT (BHTC)**, PIC 998853815, linked to SCIENSANO (Sciensano)
- **Narodni centrum osetrovatelstvi a nelekarskych zdravotnickych oboru (NCONZO)**, PIC 884892104, linked to MINISTERSTVO ZDRAVOTNICTVI CESKE REPUBLIKY (MZCR)
 - **USTAV ZDRAVOTNICKYCH INFORMACI A STATISTIKY CESKE REPUBLIKY (UZIS)**, PIC 920415929, linked to MINISTERSTVO ZDRAVOTNICTVI CESKE REPUBLIKY (MZCR)
 - **UNIVERZITA KARLOVA (UK)**, PIC 999923434, linked to MINISTERSTVO ZDRAVOTNICTVI CESKE REPUBLIKY (MZCR)
 - **ETHNIKO KAI KAPODISTRIAKO PANEPISTIMIO ATHINON (NKUA)**, PIC 999643007, linked to ORGANISMOS DIASFALISIS TIS POIOTITAS STIN YGEIA ANONYMI ETAIREIA (ODIPY)
 - **VALSTYBINE LIGONIU KASA PRIE SVEIKATOS APSAUGOS MINISTERIJOS (VLK)**, PIC 934679973, linked to LIETUVOS RESPUBLIKOS SVEIKATOS APSAUGOS MINISTERIJA (SAM)
 - **VALSTYBINE AKREDITAVIMO SVEIKATOS PRIEZIUROS VEIKLAI TARNYBA PRIE SVEIKATOS APSAUGOS MINISTERIJOS (VASPVT)**, PIC 924190587, linked to LIETUVOS RESPUBLIKOS SVEIKATOS APSAUGOS MINISTERIJA (SAM)
 - **STATISTISK SENTRALBYRAA (SSB)**, PIC 999456379, linked to HELSEDIREKTORATET (HDIR)
 - **UNIVERSIDADE NOVA DE LISBOA (UNL)**, PIC 960782479, linked to ADMINISTRACAO CENTRAL DO SISTEMA DESAUDE IP (ACSS)
 - **DIRECTIA DE SANATATE PUBLICA A JUDETULUI MURES (ASPMS)**, PIC 887996783, linked to MINISTERUL SANATATII (MS)
 - **UNIVERSITATEA DE MEDICINA, FARMACIE, STIINTE SI TEHNOLOGIE "GEORGE EMIL PALADE" DIN TARGU MURES (UMFTGM)**, PIC 930012818, linked to MINISTERUL SANATATII (MS)
 - **FUNDACION INSTITUTO DE INVESTIGACION MARQUES DE VALDECILLA (IDIVAL)**, PIC 946556944, linked to INSTITUT CATALA DE LA SALUT (ICS)
 - **SERVICIO MURCIANO DE SALUD (SMS)**, PIC 934953804, linked to INSTITUT CATALA DE LA SALUT (ICS)
 - **ESCUELA ANDALUZA DE SALUD PUBLICA SA (EASP)**, PIC 999859996, linked to INSTITUT CATALA DE LA SALUT (ICS)
 - **STATISTISKA CENTRALBYRAN (SCB)**, PIC 995812089, linked to SOCIALSTYRELSEN (SOCIALSTYRELSEN)
 - **UNIVERSITETSKANSLERAMBETET (UKA)**, PIC 932083768, linked to SOCIALSTYRELSEN (SOCIALSTYRELSEN)

Affiliated entities can charge costs and contributions to the action under the same conditions as the beneficiaries and must implement the action tasks attributed to them in Annex 1 in accordance with Article 11.

Their costs and contributions will be included in Annex 2 and will be taken into account for the calculation of the grant.

The beneficiaries must ensure that all their obligations under this Agreement also apply to their affiliated entities.

The beneficiaries must ensure that the bodies mentioned in Article 25 (e.g. granting authority, OLAF, Court of Auditors (ECA), etc.) can exercise their rights also towards the affiliated entities.

Breaches by affiliated entities will be handled in the same manner as breaches by beneficiaries. Recovery of undue amounts will be handled through the beneficiaries.

If the granting authority requires joint and several liability of affiliated entities (see Data Sheet, Point 4.4), they must sign the declaration set out in Annex 3a and may be held liable in case of enforced recoveries against their beneficiaries (see Article 22.2 and 22.4).

ARTICLE 9 — OTHER PARTICIPANTS INVOLVED IN THE ACTION

9.1 Associated partners

The following entities which cooperate with a beneficiary will participate in the action as ‘associated partners’:

- **REGIONE MARCHE (MARCHE REGION), PIC 986340233**
- **Federazione nazionale Ordini dei Tecnici sanitari radiologia medica e delle professioni sanitarie tecniche, della riabilitazione e della prevenzione (TSRM-PSTRP), PIC 888104647**
- **COMITE PERMANENT DES MEDECINS EUROPEENS AISBL (CPME), PIC 988844094**
- **AZIENDA ULSS 4 VENETO ORIENTALE (PROMIS), PIC 953342870**
- **MINISTERO DELLA SALUTE (MdS), PIC 999531942**
- **TERVISE ARENGU INSTITUUT (TAI), PIC 997543539**
- **TERVISE JA HEAOLU INFOSÜSTEEMIDE KESKUS (HaWIS), PIC 895885405**
- **TERVISEAMET (HEALTH BOARD HB), PIC 933659727**
- **World Health Organization Regional Office for Europe (WHO), PIC 887919571**
- **EUROPEAN HEALTH MANAGEMENT ASSOCIATION (EHMA), PIC 912703944**
- **BUNDESINSTITUT FÜR BERUFSBILDUNG (BIBB), PIC 954318690**
- **BUNDESMINISTERIUM FÜR GESUNDHEIT (BMG), PIC 998954889**

Associated partners must implement the action tasks attributed to them in Annex 1 in accordance with Article 11. They may not charge costs or contributions to the action and the costs for their tasks are not eligible.

The tasks must be set out in Annex 1.

The beneficiaries must ensure that their contractual obligations under Articles 11 (proper implementation), 12 (conflict of interests), 13 (confidentiality and security), 14 (ethics), 17.2 (visibility), 18 (specific rules for carrying out action), 19 (information) and 20 (record-keeping) also apply to the associated partners.

The beneficiaries must ensure that the bodies mentioned in Article 25 (e.g. granting authority, OLAF, Court of Auditors (ECA), etc.) can exercise their rights also towards the associated partners.

9.2 Third parties giving in-kind contributions to the action

Other third parties may give in-kind contributions to the action (i.e. personnel, equipment, other goods, works and services, etc. which are free-of-charge), if necessary for the implementation.

Third parties giving in-kind contributions do not implement any action tasks. They may not charge costs or contributions to the action and the costs for the in-kind contributions are not eligible.

The third parties and their in-kind contributions should be set out in Annex 1.

9.3 Subcontractors

Subcontractors may participate in the action, if necessary for the implementation.

Subcontractors must implement their action tasks in accordance with Article 11. The costs for the subcontracted tasks (invoiced price from the subcontractor) are eligible and may be charged by the beneficiaries, under the conditions set out in Article 6. The costs will be included in Annex 2 as part of the beneficiaries' costs.

The beneficiaries must ensure that their contractual obligations under Articles 11 (proper implementation), 12 (conflict of interest), 13 (confidentiality and security), 14 (ethics), 17.2 (visibility), 18 (specific rules for carrying out action), 19 (information) and 20 (record-keeping) also apply to the subcontractors.

The beneficiaries must ensure that the bodies mentioned in Article 25 (e.g. granting authority, OLAF, Court of Auditors (ECA), etc.) can exercise their rights also towards the subcontractors.

9.4 Recipients of financial support to third parties

If the action includes providing financial support to third parties (e.g. grants, prizes or similar forms of support), the beneficiaries must ensure that their contractual obligations under Articles 12 (conflict of interest), 13 (confidentiality and security), 14 (ethics), 17.2 (visibility), 18 (specific rules for carrying out action), 19 (information) and 20 (record-keeping) also apply to the third parties receiving the support (recipients).

The beneficiaries must also ensure that the bodies mentioned in Article 25 (e.g. granting authority, OLAF, Court of Auditors (ECA), etc.) can exercise their rights also towards the recipients.

ARTICLE 10 — PARTICIPANTS WITH SPECIAL STATUS

10.1 Non-EU participants

Participants which are established in a non-EU country (if any) undertake to comply with their obligations under the Agreement and:

- to respect general principles (including fundamental rights, values and ethical principles, environmental and labour standards, rules on classified information, intellectual property rights, visibility of funding and protection of personal data)
- for the submission of certificates under Article 24: to use qualified external auditors which are independent and comply with comparable standards as those set out in EU Directive 2006/43/EC¹⁶
- for the controls under Article 25: to allow for checks, reviews, audits and investigations (including on-the-spot checks, visits and inspections) by the bodies mentioned in that Article (e.g. granting authority, OLAF, Court of Auditors (ECA), etc.).

Special rules on dispute settlement apply (see Data Sheet, Point 5).

10.2 Participants which are international organisations

Participants which are international organisations (IOs; if any) undertake to comply with their obligations under the Agreement and:

- to respect general principles (including fundamental rights, values and ethical principles, environmental and labour standards, rules on classified information, intellectual property rights, visibility of funding and protection of personal data)
- for the submission of certificates under Article 24: to use either independent public officers or external auditors which comply with comparable standards as those set out in EU Directive 2006/43/EC
- for the controls under Article 25: to allow for the checks, reviews, audits and investigations by the bodies mentioned in that Article, taking into account the specific agreements concluded by them and the EU (if any).

For such participants, nothing in the Agreement will be interpreted as a waiver of their privileges or immunities, as accorded by their constituent documents or international law.

Special rules on applicable law and dispute settlement apply (see Article 43 and Data Sheet, Point 5).

10.3 Pillar-assessed participants

Pillar-assessed participants (if any) may rely on their own systems, rules and procedures, in so far as they have been positively assessed and do not call into question the decision awarding the grant or breach the principle of equal treatment of applicants or beneficiaries.

¹⁶ Directive 2006/43/EC of the European Parliament and of the Council of 17 May 2006 on statutory audits of annual accounts and consolidated accounts or similar national regulations (OJ L 157, 9.6.2006, p. 87).

‘Pillar-assessment’ means a review by the European Commission on the systems, rules and procedures which participants use for managing EU grants (in particular internal control system, accounting system, external audits, financing of third parties, rules on recovery and exclusion, information on recipients and protection of personal data; see Article 154 EU Financial Regulation 2018/1046).

Participants with a positive pillar assessment may rely on their own systems, rules and procedures, in particular for:

- record-keeping (Article 20): may be done in accordance with internal standards, rules and procedures
- currency conversion for financial statements (Article 21): may be done in accordance with usual accounting practices
- guarantees (Article 23): for public law bodies, prefinancing guarantees are not needed
- certificates (Article 24):
 - certificates on the financial statements (CFS): may be provided by their regular internal or external auditors and in accordance with their internal financial regulations and procedures
 - certificates on usual accounting practices (CoMUC): are not needed if those practices are covered by an ex-ante assessment

and use the following specific rules, for:

- recoveries (Article 22): in case of financial support to third parties, there will be no recovery if the participant has done everything possible to retrieve the undue amounts from the third party receiving the support (including legal proceedings) and non-recovery is not due to an error or negligence on its part
- checks, reviews, audits and investigations by the EU (Article 25): will be conducted taking into account the rules and procedures specifically agreed between them and the framework agreement (if any)
- impact evaluation (Article 26): will be conducted in accordance with the participant’s internal rules and procedures and the framework agreement (if any)
- grant agreement suspension (Article 31): certain costs incurred during grant suspension are eligible (notably, minimum costs necessary for a possible resumption of the action and costs relating to contracts which were entered into before the pre-information letter was received and which could not reasonably be suspended, reallocated or terminated on legal grounds)
- grant agreement termination (Article 32): the final grant amount and final payment will be calculated taking into account also costs relating to contracts due for execution only after termination takes effect, if the contract was entered into before the pre-information letter was received and could not reasonably be terminated on legal grounds
- liability for damages (Article 33.2): the granting authority must be compensated for damage it sustains as a result of the implementation of the action or because the action was not implemented in full compliance with the Agreement only if the damage is due to an

infringement of the participant's internal rules and procedures or due to a violation of third parties' rights by the participant or one of its employees or individual for whom the employees are responsible.

Participants whose pillar assessment covers procurement and granting procedures may also do purchases, subcontracting and financial support to third parties (Article 6.2) in accordance with their internal rules and procedures for purchases, subcontracting and financial support.

Participants whose pillar assessment covers data protection rules may rely on their internal standards, rules and procedures for data protection (Article 15).

The participants may however not rely on provisions which would breach the principle of equal treatment of applicants or beneficiaries or call into question the decision awarding the grant, such as in particular:

- eligibility (Article 6)
- consortium roles and set-up (Articles 7-9)
- security and ethics (Articles 13, 14)
- IPR (including background and results, access rights and rights of use), communication, dissemination and visibility (Articles 16 and 17)
- information obligation (Article 19)
- payment, reporting and amendments (Articles 21, 22 and 39)
- rejections, reductions, suspensions and terminations (Articles 27, 28, 29-32)

If the pillar assessment was subject to remedial measures, reliance on the internal systems, rules and procedures is subject to compliance with those remedial measures.

Participants whose assessment has not yet been updated to cover (the new rules on) data protection may rely on their internal systems, rules and procedures, provided that they ensure that personal data is:

- processed lawfully, fairly and in a transparent manner in relation to the data subject
- collected for specified, explicit and legitimate purposes and not further processed in a manner that is incompatible with those purposes
- adequate, relevant and limited to what is necessary in relation to the purposes for which they are processed
- accurate and, where necessary, kept up to date
- kept in a form which permits identification of data subjects for no longer than is necessary for the purposes for which the data is processed and
- processed in a manner that ensures appropriate security of the personal data.

Participants must inform the coordinator without delay of any changes to the systems, rules and

procedures that were part of the pillar assessment. The coordinator must immediately inform the granting authority.

Pillar-assessed participants that have also concluded a framework agreement with the EU, may moreover — under the same conditions as those above (i.e. not call into question the decision awarding the grant or breach the principle of equal treatment of applicants or beneficiaries) — rely on the provisions set out in that framework agreement.

SECTION 2 RULES FOR CARRYING OUT THE ACTION

ARTICLE 11 — PROPER IMPLEMENTATION OF THE ACTION

11.1 Obligation to properly implement the action

The beneficiaries must implement the action as described in Annex 1 and in compliance with the provisions of the Agreement, the call conditions and all legal obligations under applicable EU, international and national law.

11.2 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the grant may be reduced (see Article 28).

Such breaches may also lead to other measures described in Chapter 5.

ARTICLE 12 — CONFLICT OF INTERESTS

12.1 Conflict of interests

The beneficiaries must take all measures to prevent any situation where the impartial and objective implementation of the Agreement could be compromised for reasons involving family, emotional life, political or national affinity, economic interest or any other direct or indirect interest (‘conflict of interests’).

They must formally notify the granting authority without delay of any situation constituting or likely to lead to a conflict of interests and immediately take all the necessary steps to rectify this situation.

The granting authority may verify that the measures taken are appropriate and may require additional measures to be taken by a specified deadline.

12.2 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the grant may be reduced (see Article 28) and the grant or the beneficiary may be terminated (see Article 32).

Such breaches may also lead to other measures described in Chapter 5.

ARTICLE 13 — CONFIDENTIALITY AND SECURITY

13.1 Sensitive information

The parties must keep confidential any data, documents or other material (in any form) that is identified as sensitive in writing ('sensitive information') — during the implementation of the action and for at least until the time-limit set out in the Data Sheet (see Point 6).

If a beneficiary requests, the granting authority may agree to keep such information confidential for a longer period.

Unless otherwise agreed between the parties, they may use sensitive information only to implement the Agreement.

The beneficiaries may disclose sensitive information to their personnel or other participants involved in the action only if they:

- (a) need to know it in order to implement the Agreement and
- (b) are bound by an obligation of confidentiality.

The granting authority may disclose sensitive information to its staff and to other EU institutions and bodies.

It may moreover disclose sensitive information to third parties, if:

- (a) this is necessary to implement the Agreement or safeguard the EU financial interests and
- (b) the recipients of the information are bound by an obligation of confidentiality.

The confidentiality obligations no longer apply if:

- (a) the disclosing party agrees to release the other party
- (b) the information becomes publicly available, without breaching any confidentiality obligation
- (c) the disclosure of the sensitive information is required by EU, international or national law.

Specific confidentiality rules (if any) are set out in Annex 5.

13.2 Classified information

The parties must handle classified information in accordance with the applicable EU, international or national law on classified information (in particular, Decision 2015/444¹⁷ and its implementing rules).

Deliverables which contain classified information must be submitted according to special procedures agreed with the granting authority.

Action tasks involving classified information may be subcontracted only after explicit approval (in writing) from the granting authority.

Classified information may not be disclosed to any third party (including participants involved in the action implementation) without prior explicit written approval from the granting authority.

¹⁷ Commission Decision 2015/444/EC, Euratom of 13 March 2015 on the security rules for protecting EU classified information (OJ L 72, 17.3.2015, p. 53).

Specific security rules (if any) are set out in Annex 5.

13.3 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the grant may be reduced (see Article 28).

Such breaches may also lead to other measures described in Chapter 5.

ARTICLE 14 — ETHICS AND VALUES

14.1 Ethics

The action must be carried out in line with the highest ethical standards and the applicable EU, international and national law on ethical principles.

Specific ethics rules (if any) are set out in Annex 5.

14.2 Values

The beneficiaries must commit to and ensure the respect of basic EU values (such as respect for human dignity, freedom, democracy, equality, the rule of law and human rights, including the rights of minorities).

Specific rules on values (if any) are set out in Annex 5.

14.3 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the grant may be reduced (see Article 28).

Such breaches may also lead to other measures described in Chapter 5.

ARTICLE 15 — DATA PROTECTION

15.1 Data processing by the granting authority

Any personal data under the Agreement will be processed under the responsibility of the data controller of the granting authority in accordance with and for the purposes set out in the Portal Privacy Statement.

For grants where the granting authority is the European Commission, an EU regulatory or executive agency, joint undertaking or other EU body, the processing will be subject to Regulation 2018/1725¹⁸.

15.2 Data processing by the beneficiaries

¹⁸ Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

The beneficiaries must process personal data under the Agreement in compliance with the applicable EU, international and national law on data protection (in particular, Regulation 2016/679¹⁹).

They must ensure that personal data is:

- processed lawfully, fairly and in a transparent manner in relation to the data subjects
- collected for specified, explicit and legitimate purposes and not further processed in a manner that is incompatible with those purposes
- adequate, relevant and limited to what is necessary in relation to the purposes for which they are processed
- accurate and, where necessary, kept up to date
- kept in a form which permits identification of data subjects for no longer than is necessary for the purposes for which the data is processed and
- processed in a manner that ensures appropriate security of the data.

The beneficiaries may grant their personnel access to personal data only if it is strictly necessary for implementing, managing and monitoring the Agreement. The beneficiaries must ensure that the personnel is under a confidentiality obligation.

The beneficiaries must inform the persons whose data are transferred to the granting authority and provide them with the Portal Privacy Statement.

15.3 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the grant may be reduced (see Article 28).

Such breaches may also lead to other measures described in Chapter 5.

ARTICLE 16 — INTELLECTUAL PROPERTY RIGHTS (IPR) — BACKGROUND AND RESULTS — ACCESS RIGHTS AND RIGHTS OF USE

16.1 Background and access rights to background

The beneficiaries must give each other and the other participants access to the background identified as needed for implementing the action, subject to any specific rules in Annex 5.

‘Background’ means any data, know-how or information — whatever its form or nature (tangible or intangible), including any rights such as intellectual property rights — that is:

- (a) held by the beneficiaries before they acceded to the Agreement and
- (b) needed to implement the action or exploit the results.

¹⁹ Regulation (EU) 2016/679 of the European Parliament and of the Council of 27 April 2016 on the protection of natural persons with regard to the processing of personal data and on the free movement of such data, and repealing Directive 95/46/EC (‘GDPR’) (OJ L 119, 4.5.2016, p. 1).

If background is subject to rights of a third party, the beneficiary concerned must ensure that it is able to comply with its obligations under the Agreement.

16.2 Ownership of results

The granting authority does not obtain ownership of the results produced under the action.

‘Results’ means any tangible or intangible effect of the action, such as data, know-how or information, whatever its form or nature, whether or not it can be protected, as well as any rights attached to it, including intellectual property rights.

16.3 Rights of use of the granting authority on materials, documents and information received for policy, information, communication, dissemination and publicity purposes

The granting authority has the right to use non-sensitive information relating to the action and materials and documents received from the beneficiaries (notably summaries for publication, deliverables, as well as any other material, such as pictures or audio-visual material, in paper or electronic form) for policy, information, communication, dissemination and publicity purposes — during the action or afterwards.

The right to use the beneficiaries’ materials, documents and information is granted in the form of a royalty-free, non-exclusive and irrevocable licence, which includes the following rights:

- (a) **use for its own purposes** (in particular, making them available to persons working for the granting authority or any other EU service (including institutions, bodies, offices, agencies, etc.) or EU Member State institution or body; copying or reproducing them in whole or in part, in unlimited numbers; and communication through press information services)
- (b) **distribution to the public** (in particular, publication as hard copies and in electronic or digital format, publication on the internet, as a downloadable or non-downloadable file, broadcasting by any channel, public display or presentation, communicating through press information services, or inclusion in widely accessible databases or indexes)
- (c) **editing or redrafting** (including shortening, summarising, inserting other elements (e.g. meta-data, legends, other graphic, visual, audio or text elements), extracting parts (e.g. audio or video files), dividing into parts, use in a compilation)
- (d) **translation**
- (e) **storage** in paper, electronic or other form
- (f) **archiving**, in line with applicable document-management rules
- (g) the right to authorise **third parties** to act on its behalf or sub-license to third parties the modes of use set out in Points (b), (c), (d) and (f), if needed for the information, communication and publicity activity of the granting authority
- (h) **processing**, analysing, aggregating the materials, documents and information received and **producing derivative works**.

The rights of use are granted for the whole duration of the industrial or intellectual property rights concerned.

If materials or documents are subject to moral rights or third party rights (including intellectual property rights or rights of natural persons on their image and voice), the beneficiaries must ensure that they comply with their obligations under this Agreement (in particular, by obtaining the necessary licences and authorisations from the rights holders concerned).

Where applicable, the granting authority will insert the following information:

“© – [year] – [name of the copyright owner]. All rights reserved. Licensed to the [name of granting authority] under conditions.”

16.4 Specific rules on IPR, results and background

Specific rules regarding intellectual property rights, results and background (if any) are set out in Annex 5.

16.5 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the grant may be reduced (see Article 28).

Such a breach may also lead to other measures described in Chapter 5.

ARTICLE 17 — COMMUNICATION, DISSEMINATION AND VISIBILITY

17.1 Communication — Dissemination — Promoting the action

Unless otherwise agreed with the granting authority, the beneficiaries must promote the action and its results by providing targeted information to multiple audiences (including the media and the public), in accordance with Annex 1 and in a strategic, coherent and effective manner.

Before engaging in a communication or dissemination activity expected to have a major media impact, the beneficiaries must inform the granting authority.

17.2 Visibility — European flag and funding statement

Unless otherwise agreed with the granting authority, communication activities of the beneficiaries related to the action (including media relations, conferences, seminars, information material, such as brochures, leaflets, posters, presentations, etc., in electronic form, via traditional or social media, etc.), dissemination activities and any infrastructure, equipment, vehicles, supplies or major result funded by the grant must acknowledge EU support and display the European flag (emblem) and funding statement (translated into local languages, where appropriate):



Funded by the
European Union



Co-funded by the
European Union



Funded by the
European Union



Co-funded by the
European Union

The emblem must remain distinct and separate and cannot be modified by adding other visual marks, brands or text.

Apart from the emblem, no other visual identity or logo may be used to highlight the EU support.

When displayed in association with other logos (e.g. of beneficiaries or sponsors), the emblem must be displayed at least as prominently and visibly as the other logos.

For the purposes of their obligations under this Article, the beneficiaries may use the emblem without first obtaining approval from the granting authority. This does not, however, give them the right to exclusive use. Moreover, they may not appropriate the emblem or any similar trademark or logo, either by registration or by any other means.

17.3 Quality of information — Disclaimer

Any communication or dissemination activity related to the action must use factually accurate information.

Moreover, it must indicate the following disclaimer (translated into local languages where appropriate):

“Funded by the European Union. Views and opinions expressed are however those of the author(s) only and do not necessarily reflect those of the European Union or [name of the granting authority]. Neither the European Union nor the granting authority can be held responsible for them.”

17.4 Specific communication, dissemination and visibility rules

Specific communication, dissemination and visibility rules (if any) are set out in Annex 5.

17.5 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the grant may be reduced (see Article 28).

Such breaches may also lead to other measures described in Chapter 5.

ARTICLE 18 — SPECIFIC RULES FOR CARRYING OUT THE ACTION

18.1 Specific rules for carrying out the action

Specific rules for implementing the action (if any) are set out in Annex 5.

18.2 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the grant may be reduced (see Article 28).

Such a breach may also lead to other measures described in Chapter 5.

SECTION 3 GRANT ADMINISTRATION

ARTICLE 19 — GENERAL INFORMATION OBLIGATIONS

19.1 Information requests

The beneficiaries must provide — during the action or afterwards and in accordance with Article 7 — any information requested in order to verify eligibility of the costs or contributions declared, proper implementation of the action and compliance with the other obligations under the Agreement.

The information provided must be accurate, precise and complete and in the format requested, including electronic format.

19.2 Participant Register data updates

The beneficiaries must keep — at all times, during the action or afterwards — their information stored in the Portal Participant Register up to date, in particular, their name, address, legal representatives, legal form and organisation type.

19.3 Information about events and circumstances which impact the action

The beneficiaries must immediately inform the granting authority (and the other beneficiaries) of any of the following:

- (a) **events** which are likely to affect or delay the implementation of the action or affect the EU's financial interests, in particular:
 - (i) changes in their legal, financial, technical, organisational or ownership situation (including changes linked to one of the exclusion grounds listed in the declaration of honour signed before grant signature)
 - (ii) linked action information: not applicable
- (b) **circumstances** affecting:
 - (i) the decision to award the grant or
 - (ii) compliance with requirements under the Agreement.

19.4 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the grant may be reduced (see Article 28).

Such breaches may also lead to other measures described in Chapter 5.

ARTICLE 20 — RECORD-KEEPING

20.1 Keeping records and supporting documents

The beneficiaries must — at least until the time-limit set out in the Data Sheet (see Point 6) — keep records and other supporting documents to prove the proper implementation of the action in line with the accepted standards in the respective field (if any).

In addition, the beneficiaries must — for the same period — keep the following to justify the amounts declared:

- (a) for actual costs: adequate records and supporting documents to prove the costs declared (such as contracts, subcontracts, invoices and accounting records); in addition, the beneficiaries' usual accounting and internal control procedures must enable direct reconciliation between the amounts declared, the amounts recorded in their accounts and the amounts stated in the supporting documents
- (b) for flat-rate costs and contributions (if any): adequate records and supporting documents to prove the eligibility of the costs or contributions to which the flat-rate is applied
- (c) for the following simplified costs and contributions: the beneficiaries do not need to keep specific records on the actual costs incurred, but must keep:
 - (i) for unit costs and contributions (if any): adequate records and supporting documents to prove the number of units declared
 - (ii) for lump sum costs and contributions (if any): adequate records and supporting documents to prove proper implementation of the work as described in Annex 1
 - (iii) for financing not linked to costs (if any): adequate records and supporting documents to prove the achievement of the results or the fulfilment of the conditions as described in Annex 1
- (d) for unit, flat-rate and lump sum costs and contributions according to usual cost accounting practices (if any): the beneficiaries must keep any adequate records and supporting documents to prove that their cost accounting practices have been applied in a consistent manner, based on objective criteria, regardless of the source of funding, and that they comply with the eligibility conditions set out in Articles 6.1 and 6.2.

Moreover, the following is needed for specific budget categories:

- (e) for personnel costs: time worked for the beneficiary under the action must be supported by declarations signed monthly by the person and their supervisor, unless another reliable time-record system is in place; the granting authority may accept alternative evidence supporting the time worked for the action declared, if it considers that it offers an adequate level of assurance

(f) additional record-keeping rules: not applicable

The records and supporting documents must be made available upon request (see Article 19) or in the context of checks, reviews, audits or investigations (see Article 25).

If there are on-going checks, reviews, audits, investigations, litigation or other pursuits of claims under the Agreement (including the extension of findings; see Article 25), the beneficiaries must keep these records and other supporting documentation until the end of these procedures.

The beneficiaries must keep the original documents. Digital and digitalised documents are considered originals if they are authorised by the applicable national law. The granting authority may accept non-original documents if they offer a comparable level of assurance.

20.2 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, costs or contributions insufficiently substantiated will be ineligible (see Article 6) and will be rejected (see Article 27), and the grant may be reduced (see Article 28).

Such breaches may also lead to other measures described in Chapter 5.

ARTICLE 21 — REPORTING

21.1 Continuous reporting

The beneficiaries must continuously report on the progress of the action (e.g. **deliverables, milestones, outputs/outcomes, critical risks, indicators**, etc; if any), in the Portal Continuous Reporting tool and in accordance with the timing and conditions it sets out (as agreed with the granting authority).

Standardised deliverables (e.g. progress reports not linked to payments, reports on cumulative expenditure, special reports, etc; if any) must be submitted using the templates published on the Portal.

21.2 Periodic reporting: Technical reports and financial statements

In addition, the beneficiaries must provide reports to request payments, in accordance with the schedule and modalities set out in the Data Sheet (see Point 4.2):

- for additional prefinancings (if any): an **additional prefinancing report**
- for interim payments (if any) and the final payment: a **periodic report**.

The prefinancing and periodic reports include a technical and financial part.

The technical part includes an overview of the action implementation. It must be prepared using the template available in the Portal Periodic Reporting tool.

The financial part of the additional prefinancing report includes a statement on the use of the previous prefinancing payment.

The financial part of the periodic report includes:

- the financial statements (individual and consolidated; for all beneficiaries/affiliated entities)
- the explanation on the use of resources (or detailed cost reporting table, if required)
- the certificates on the financial statements (CFS) (if required; see Article 24.2 and Data Sheet, Point 4.3).

The **financial statements** must detail the eligible costs and contributions for each budget category and, for the final payment, also the revenues for the action (see Articles 6 and 22).

All eligible costs and contributions incurred should be declared, even if they exceed the amounts indicated in the estimated budget (see Annex 2). Amounts that are not declared in the individual financial statements will not be taken into account by the granting authority.

By signing the financial statements (directly in the Portal Periodic Reporting tool), the beneficiaries confirm that:

- the information provided is complete, reliable and true
- the costs and contributions declared are eligible (see Article 6)
- the costs and contributions can be substantiated by adequate records and supporting documents (see Article 20) that will be produced upon request (see Article 19) or in the context of checks, reviews, audits and investigations (see Article 25)
- for the final periodic report: all the revenues have been declared (if required; see Article 22).

Beneficiaries will have to submit also the financial statements of their affiliated entities (if any). In case of recoveries (see Article 22), beneficiaries will be held responsible also for the financial statements of their affiliated entities.

21.3 Currency for financial statements and conversion into euros

The financial statements must be drafted in euro.

Beneficiaries with general accounts established in a currency other than the euro must convert the costs recorded in their accounts into euro, at the average of the daily exchange rates published in the C series of the *Official Journal of the European Union* (ECB website), calculated over the corresponding reporting period.

If no daily euro exchange rate is published in the *Official Journal* for the currency in question, they must be converted at the average of the monthly accounting exchange rates published on the European Commission website (InforEuro), calculated over the corresponding reporting period.

Beneficiaries with general accounts in euro must convert costs incurred in another currency into euro according to their usual accounting practices.

21.4 Reporting language

The reporting must be in the language of the Agreement, unless otherwise agreed with the granting authority (see Data Sheet, Point 4.2).

21.5 Consequences of non-compliance

If a report submitted does not comply with this Article, the granting authority may suspend the payment deadline (see Article 29) and apply other measures described in Chapter 5.

If the coordinator breaches its reporting obligations, the granting authority may terminate the grant or the coordinator's participation (see Article 32) or apply other measures described in Chapter 5.

ARTICLE 22 — PAYMENTS AND RECOVERIES — CALCULATION OF AMOUNTS DUE

22.1 Payments and payment arrangements

Payments will be made in accordance with the schedule and modalities set out in the Data Sheet (see Point 4.2).

They will be made in euro to the bank account indicated by the coordinator (see Data Sheet, Point 4.2) and must be distributed without unjustified delay (restrictions may apply to distribution of the initial prefinancing payment; see Data Sheet, Point 4.2).

Payments to this bank account will discharge the granting authority from its payment obligation.

The cost of payment transfers will be borne as follows:

- the granting authority bears the cost of transfers charged by its bank
- the beneficiary bears the cost of transfers charged by its bank
- the party causing a repetition of a transfer bears all costs of the repeated transfer.

Payments by the granting authority will be considered to have been carried out on the date when they are debited to its account.

22.2 Recoveries

Recoveries will be made, if — at beneficiary termination, final payment or afterwards — it turns out that the granting authority has paid too much and needs to recover the amounts undue.

The general liability regime for recoveries (first-line liability) is as follows: At final payment, the coordinator will be fully liable for recoveries, even if it has not been the final recipient of the undue amounts. At beneficiary termination or after final payment, recoveries will be made directly against the beneficiaries concerned.

Beneficiaries will be fully liable for repaying the debts of their affiliated entities.

In case of enforced recoveries (see Article 22.4):

- the beneficiaries will be jointly and severally liable for repaying debts of another beneficiary under the Agreement (including late-payment interest), if required by the granting authority (see Data Sheet, Point 4.4)
- affiliated entities will be held liable for repaying debts of their beneficiaries under the

Agreement (including late-payment interest), if required by the granting authority (see Data Sheet, Point 4.4).

22.3 Amounts due

22.3.1 Prefinancing payments

The aim of the prefinancing is to provide the beneficiaries with a float.

It remains the property of the EU until the final payment.

For **initial prefinancings** (if any), the amount due, schedule and modalities are set out in the Data Sheet (see Point 4.2).

For **additional prefinancings** (if any), the amount due, schedule and modalities are also set out in the Data Sheet (see Point 4.2). However, if the statement on the use of the previous prefinancing payment shows that less than 70% was used, the amount set out in the Data Sheet will be reduced by the difference between the 70% threshold and the amount used.

Prefinancing payments (or parts of them) may be offset (without the beneficiaries' consent) against amounts owed by a beneficiary to the granting authority — up to the amount due to that beneficiary.

For grants where the granting authority is the European Commission or an EU executive agency, offsetting may also be done against amounts owed to other Commission services or executive agencies.

Payments will not be made if the payment deadline or payments are suspended (see Articles 29 and 30).

22.3.2 Amount due at beneficiary termination — Recovery

In case of beneficiary termination, the granting authority will determine the provisional amount due for the beneficiary concerned. Payments (if any) will be made with the next interim or final payment.

The **amount due** will be calculated in the following step:

Step 1 — Calculation of the total accepted EU contribution

Step 1 — Calculation of the total accepted EU contribution

The granting authority will first calculate the 'accepted EU contribution' for the beneficiary for all reporting periods, by calculating the 'maximum EU contribution to costs' (applying the funding rate to the accepted costs of the beneficiary), taking into account requests for a lower contribution to costs and CFS threshold cappings (if any; see Article 24.5) and adding the contributions (accepted unit, flat-rate or lump sum contributions and financing not linked to costs, if any).

After that, the granting authority will take into account grant reductions (if any). The resulting amount is the 'total accepted EU contribution' for the beneficiary.

The **balance** is then calculated by deducting the payments received (if any; see report on the distribution of payments in Article 32), from the total accepted EU contribution:

{total accepted EU contribution for the beneficiary

minus

{prefinancing and interim payments received (if any)}.

If the balance is **positive**, the amount will be included in the next interim or final payment to the consortium.

If the balance is **negative**, it will be **recovered** in accordance with the following procedure:

The granting authority will send a **pre-information letter** to the beneficiary concerned:

- formally notifying the intention to recover, the amount due, the amount to be recovered and the reasons why and
- requesting observations within 30 days of receiving notification.

If no observations are submitted (or the granting authority decides to pursue recovery despite the observations it has received), it will confirm the amount to be recovered and ask this amount to be paid to the coordinator (**confirmation letter**).

The amounts will later on also be taken into account for the next interim or final payment.

22.3.3 Interim payments

Interim payments reimburse the eligible costs and contributions claimed for the implementation of the action during the reporting periods (if any).

Interim payments (if any) will be made in accordance with the schedule and modalities set out the Data Sheet (see Point 4.2).

Payment is subject to the approval of the periodic report. Its approval does not imply recognition of compliance, authenticity, completeness or correctness of its content.

The **interim payment** will be calculated by the granting authority in the following steps:

Step 1 — Calculation of the total accepted EU contribution

Step 2 — Limit to the interim payment ceiling

Step 1 — Calculation of the total accepted EU contribution

The granting authority will calculate the ‘accepted EU contribution’ for the action for the reporting period, by first calculating the ‘maximum EU contribution to costs’ (applying the funding rate to the accepted costs of each beneficiary), taking into account requests for a lower contribution to costs, and CFS threshold cappings (if any; see Article 24.5) and adding the contributions (accepted unit, flat-rate or lump sum contributions and financing not linked to costs, if any).

After that, the granting authority will take into account grant reductions from beneficiary termination (if any). The resulting amount is the ‘total accepted EU contribution’.

Step 2 — Limit to the interim payment ceiling

The resulting amount is then capped to ensure that the total amount of prefinancing and interim payments (if any) does not exceed the interim payment ceiling set out in the Data Sheet (see Point 4.2).

Interim payments (or parts of them) may be offset (without the beneficiaries' consent) against amounts owed by a beneficiary to the granting authority — up to the amount due to that beneficiary.

For grants where the granting authority is the European Commission or an EU executive agency, offsetting may also be done against amounts owed to other Commission services or executive agencies.

Payments will not be made if the payment deadline or payments are suspended (see Articles 29 and 30).

22.3.4 Final payment — Final grant amount — Revenues and Profit — Recovery

The final payment (payment of the balance) reimburses the remaining part of the eligible costs and contributions claimed for the implementation of the action (if any).

The final payment will be made in accordance with the schedule and modalities set out in the Data Sheet (see Point 4.2).

Payment is subject to the approval of the final periodic report. Its approval does not imply recognition of compliance, authenticity, completeness or correctness of its content.

The **final grant amount for the action** will be calculated in the following steps:

Step 1 — Calculation of the total accepted EU contribution

Step 2 — Limit to the maximum grant amount

Step 3 — Reduction due to the no-profit rule

Step 1 — Calculation of the total accepted EU contribution

The granting authority will first calculate the 'accepted EU contribution' for the action for all reporting periods, by calculating the 'maximum EU contribution to costs' (applying the funding rate to the total accepted costs of each beneficiary), taking into account requests for a lower contribution to costs, CFS threshold cappings (if any; see Article 24.5) and adding the contributions (accepted unit, flat-rate or lump sum contributions and financing not linked to costs, if any).

After that, the granting authority will take into account grant reductions (if any). The resulting amount is the 'total accepted EU contribution'.

Step 2 — Limit to the maximum grant amount

If the resulting amount is higher than the maximum grant amount set out in Article 5.2, it will be limited to the latter.

Step 3 — Reduction due to the no-profit rule

If the no-profit rule is provided for in the Data Sheet (see Point 4.2), the grant must not produce a profit (i.e. surplus of the amount obtained following Step 2 plus the action's revenues, over the eligible costs and contributions approved by the granting authority).

'Revenue' is all income generated by the action, during its duration (see Article 4), for beneficiaries that are profit legal entities.

If there is a profit, it will be deducted in proportion to the final rate of reimbursement of the eligible costs approved by the granting authority (as compared to the amount calculated following Steps 1 and 2 minus the contributions).

The **balance** (final payment) is then calculated by deducting the total amount of prefinancing and interim payments already made (if any), from the final grant amount:

$$\left. \begin{array}{l} \{\text{final grant amount} \\ \text{minus} \\ \{\text{prefinancing and interim payments made (if any)}\} \} \end{array} \right\}$$

If the balance is **positive**, it will be **paid** to the coordinator.

The final payment (or part of it) may be offset (without the beneficiaries' consent) against amounts owed by a beneficiary to the granting authority — up to the amount due to that beneficiary.

For grants where the granting authority is the European Commission or an EU executive agency, offsetting may also be done against amounts owed to other Commission services or executive agencies.

Payments will not be made if the payment deadline or payments are suspended (see Articles 29 and 30).

If the balance is **negative**, it will be **recovered** in accordance with the following procedure:

The granting authority will send a **pre-information letter** to the coordinator:

- formally notifying the intention to recover, the final grant amount, the amount to be recovered and the reasons why
- requesting observations within 30 days of receiving notification.

If no observations are submitted (or the granting authority decides to pursue recovery despite the observations it has received), it will confirm the amount to be recovered (**confirmation letter**), together with a **debit note** with the terms and date for payment.

If payment is not made by the date specified in the debit note, the granting authority will **enforce recovery** in accordance with Article 22.4.

22.3.5 Audit implementation after final payment — Revised final grant amount — Recovery

If — after the final payment (in particular, after checks, reviews, audits or investigations; see Article 25) — the granting authority rejects costs or contributions (see Article 27) or reduces the grant (see Article 28), it will calculate the **revised final grant amount** for the beneficiary concerned.

The **beneficiary revised final grant amount** will be calculated in the following step:

Step 1 — Calculation of the revised total accepted EU contribution

Step 1 — Calculation of the revised total accepted EU contribution

The granting authority will first calculate the ‘revised accepted EU contribution’ for the beneficiary, by calculating the ‘revised accepted costs’ and ‘revised accepted contributions’.

After that, it will take into account grant reductions (if any). The resulting ‘revised total accepted EU contribution’ is the beneficiary revised final grant amount.

If the revised final grant amount is lower than the beneficiary’s final grant amount (i.e. its share in the final grant amount for the action), it will be **recovered** in accordance with the following procedure:

The **beneficiary final grant amount** (i.e. share in the final grant amount for the action) is calculated as follows:

$$\left\{ \begin{array}{l} \text{\{total accepted EU contribution for the beneficiary} \\ \text{divided by} \\ \text{total accepted EU contribution for the action\}} \\ \text{multiplied by} \\ \text{final grant amount for the action\}}. \end{array} \right.$$

The granting authority will send a **pre-information letter** to the beneficiary concerned:

- formally notifying the intention to recover, the amount to be recovered and the reasons why and
- requesting observations within 30 days of receiving notification.

If no observations are submitted (or the granting authority decides to pursue recovery despite the observations it has received), it will confirm the amount to be recovered (**confirmation letter**), together with a **debit note** with the terms and the date for payment.

Recoveries against affiliated entities (if any) will be handled through their beneficiaries.

If payment is not made by the date specified in the debit note, the granting authority will **enforce recovery** in accordance with Article 22.4.

22.4 Enforced recovery

If payment is not made by the date specified in the debit note, the amount due will be recovered:

- (a) by offsetting the amount — without the coordinator or beneficiary’s consent — against any amounts owed to the coordinator or beneficiary by the granting authority.

In exceptional circumstances, to safeguard the EU financial interests, the amount may be offset before the payment date specified in the debit note.

For grants where the granting authority is the European Commission or an EU executive agency, debts may also be offset against amounts owed by other Commission services or executive agencies.

- (b) by drawing on the financial guarantee(s) (if any)

- (c) by holding other beneficiaries jointly and severally liable (if any; see Data Sheet, Point 4.4)

- (d) by holding affiliated entities jointly and severally liable (if any, see Data Sheet, Point 4.4)
- (e) by taking legal action (see Article 43) or, provided that the granting authority is the European Commission or an EU executive agency, by adopting an enforceable decision under Article 299 of the Treaty on the Functioning of the EU (TFEU) and Article 100(2) of EU Financial Regulation 2018/1046.

The amount to be recovered will be increased by **late-payment interest** at the rate set out in Article 22.5, from the day following the payment date in the debit note, up to and including the date the full payment is received.

Partial payments will be first credited against expenses, charges and late-payment interest and then against the principal.

Bank charges incurred in the recovery process will be borne by the beneficiary, unless Directive 2015/2366²⁰ applies.

For grants where the granting authority is an EU executive agency, enforced recovery by offsetting or enforceable decision will be done by the services of the European Commission (see also Article 43).

22.5 Consequences of non-compliance

22.5.1 If the granting authority does not pay within the payment deadlines (see above), the beneficiaries are entitled to **late-payment interest** at the rate applied by the European Central Bank (ECB) for its main refinancing operations in euros ('reference rate'), plus the rate specified in the Data Sheet (Point 4.2). The reference rate is the rate in force on the first day of the month in which the payment deadline expires, as published in the C series of the *Official Journal of the European Union*.

If the late-payment interest is lower than or equal to EUR 200, it will be paid to the coordinator only on request submitted within two months of receiving the late payment.

Late-payment interest is not due if all beneficiaries are EU Member States (including regional and local government authorities or other public bodies acting on behalf of a Member State for the purpose of this Agreement).

If payments or the payment deadline are suspended (see Articles 29 and 30), payment will not be considered as late.

Late-payment interest covers the period running from the day following the due date for payment (see above), up to and including the date of payment.

Late-payment interest is not considered for the purposes of calculating the final grant amount.

22.5.2 If the coordinator breaches any of its obligations under this Article, the grant may be reduced (see Article 29) and the grant or the coordinator may be terminated (see Article 32).

Such breaches may also lead to other measures described in Chapter 5.

²⁰ Directive (EU) 2015/2366 of the European Parliament and of the Council of 25 November 2015 on payment services in the internal market, amending Directives 2002/65/EC, 2009/110/EC and 2013/36/EU and Regulation (EU) No 1093/2010, and repealing Directive 2007/64/EC (OJ L 337, 23.12.2015, p. 35).

ARTICLE 23 — GUARANTEES

23.1 Prefinancing guarantee

If required by the granting authority (see Data Sheet, Point 4.2), the beneficiaries must provide (one or more) prefinancing guarantee(s) in accordance with the timing and the amounts set out in the Data Sheet.

The coordinator must submit them to the granting authority in due time before the prefinancing they are linked to.

The guarantees must be drawn up using the template published on the Portal and fulfil the following conditions:

- (a) be provided by a bank or approved financial institution established in the EU or — if requested by the coordinator and accepted by the granting authority — by a third party or a bank or financial institution established outside the EU offering equivalent security
- (b) the guarantor stands as first-call guarantor and does not require the granting authority to first have recourse against the principal debtor (i.e. the beneficiary concerned) and
- (c) remain explicitly in force until the final payment and, if the final payment takes the form of a recovery, until five months after the debit note is notified to a beneficiary.

They will be released within the following month.

23.2 Consequences of non-compliance

If the beneficiaries breach their obligation to provide the prefinancing guarantee, the prefinancing will not be paid.

Such breaches may also lead to other measures described in Chapter 5.

ARTICLE 24 — CERTIFICATES

24.1 Operational verification report (OVR)

Not applicable

24.2 Certificate on the financial statements (CFS)

If required by the granting authority (see Data Sheet, Point 4.3), the beneficiaries must provide certificates on their financial statements (CFS), in accordance with the schedule, threshold and conditions set out in the Data Sheet.

The coordinator must submit them as part of the periodic report (see Article 21).

The certificates must be drawn up using the template published on the Portal, cover the costs declared on the basis of actual costs and costs according to usual cost accounting practices (if any), and fulfil the following conditions:

- (a) be provided by a qualified approved external auditor which is independent and complies with Directive 2006/43/EC²¹ (or for public bodies: by a competent independent public officer)
- (b) the verification must be carried out according to the highest professional standards to ensure that the financial statements comply with the provisions under the Agreement and that the costs declared are eligible.

The certificates will not affect the granting authority's right to carry out its own checks, reviews or audits, nor preclude the European Court of Auditors (ECA), the European Public Prosecutor's Office (EPPO) or the European Anti-Fraud Office (OLAF) from using their prerogatives for audits and investigations under the Agreement (see Article 25).

If the costs (or a part of them) were already audited by the granting authority, these costs do not need to be covered by the certificate and will not be counted for calculating the threshold (if any).

24.3 Certificate on the compliance of usual cost accounting practices (CoMUC)

Not applicable

24.4 Systems and process audit (SPA)

Not applicable

24.5 Consequences of non-compliance

If a beneficiary does not submit a certificate on the financial statements (CFS) or the certificate is rejected, the accepted EU contribution to costs will be capped to reflect the CFS threshold.

If a beneficiary breaches any of its other obligations under this Article, the granting authority may apply the measures described in Chapter 5.

ARTICLE 25 — CHECKS, REVIEWS, AUDITS AND INVESTIGATIONS — EXTENSION OF FINDINGS

25.1 Granting authority checks, reviews and audits

25.1.1 Internal checks

The granting authority may — during the action or afterwards — check the proper implementation of the action and compliance with the obligations under the Agreement, including assessing costs and contributions, deliverables and reports.

25.1.2 Project reviews

The granting authority may carry out reviews on the proper implementation of the action and compliance with the obligations under the Agreement (general project reviews or specific issues reviews).

Such project reviews may be started during the implementation of the action and until the time-limit

²¹ Directive 2006/43/EC of the European Parliament and of the Council of 17 May 2006 on statutory audits of annual accounts and consolidated accounts or similar national regulations (OJ L 157, 9.6.2006, p. 87).

set out in the Data Sheet (see Point 6). They will be formally notified to the coordinator or beneficiary concerned and will be considered to start on the date of the notification.

If needed, the granting authority may be assisted by independent, outside experts. If it uses outside experts, the coordinator or beneficiary concerned will be informed and have the right to object on grounds of commercial confidentiality or conflict of interest.

The coordinator or beneficiary concerned must cooperate diligently and provide — within the deadline requested — any information and data in addition to deliverables and reports already submitted (including information on the use of resources). The granting authority may request beneficiaries to provide such information to it directly. Sensitive information and documents will be treated in accordance with Article 13.

The coordinator or beneficiary concerned may be requested to participate in meetings, including with the outside experts.

For **on-the-spot visits**, the beneficiary concerned must allow access to sites and premises (including to the outside experts) and must ensure that information requested is readily available.

Information provided must be accurate, precise and complete and in the format requested, including electronic format.

On the basis of the review findings, a **project review report** will be drawn up.

The granting authority will formally notify the project review report to the coordinator or beneficiary concerned, which has 30 days from receiving notification to make observations.

Project reviews (including project review reports) will be in the language of the Agreement.

25.1.3 Audits

The granting authority may carry out audits on the proper implementation of the action and compliance with the obligations under the Agreement.

Such audits may be started during the implementation of the action and until the time-limit set out in the Data Sheet (see Point 6). They will be formally notified to the beneficiary concerned and will be considered to start on the date of the notification.

The granting authority may use its own audit service, delegate audits to a centralised service or use external audit firms. If it uses an external firm, the beneficiary concerned will be informed and have the right to object on grounds of commercial confidentiality or conflict of interest.

The beneficiary concerned must cooperate diligently and provide — within the deadline requested — any information (including complete accounts, individual salary statements or other personal data) to verify compliance with the Agreement. Sensitive information and documents will be treated in accordance with Article 13.

For **on-the-spot** visits, the beneficiary concerned must allow access to sites and premises (including for the external audit firm) and must ensure that information requested is readily available.

Information provided must be accurate, precise and complete and in the format requested, including electronic format.

On the basis of the audit findings, a **draft audit report** will be drawn up.

The auditors will formally notify the draft audit report to the beneficiary concerned, which has 30 days from receiving notification to make observations (contradictory audit procedure).

The **final audit report** will take into account observations by the beneficiary concerned and will be formally notified to them.

Audits (including audit reports) will be in the language of the Agreement.

25.2 European Commission checks, reviews and audits in grants of other granting authorities

Where the granting authority is not the European Commission, the latter has the same rights of checks, reviews and audits as the granting authority.

25.3 Access to records for assessing simplified forms of funding

The beneficiaries must give the European Commission access to their statutory records for the periodic assessment of simplified forms of funding which are used in EU programmes.

25.4 OLAF, EPPO and ECA audits and investigations

The following bodies may also carry out checks, reviews, audits and investigations — during the action or afterwards:

- the European Anti-Fraud Office (OLAF) under Regulations No 883/2013²² and No 2185/96²³
- the European Public Prosecutor's Office (EPPO) under Regulation 2017/1939
- the European Court of Auditors (ECA) under Article 287 of the Treaty on the Functioning of the EU (TFEU) and Article 257 of EU Financial Regulation 2018/1046.

If requested by these bodies, the beneficiary concerned must provide full, accurate and complete information in the format requested (including complete accounts, individual salary statements or other personal data, including in electronic format) and allow access to sites and premises for on-the-spot visits or inspections — as provided for under these Regulations.

To this end, the beneficiary concerned must keep all relevant information relating to the action, at least until the time-limit set out in the Data Sheet (Point 6) and, in any case, until any ongoing checks, reviews, audits, investigations, litigation or other pursuits of claims have been concluded.

25.5 Consequences of checks, reviews, audits and investigations — Extension of results of reviews, audits or investigations

²² Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18/09/2013, p. 1).

²³ Council Regulation (Euratom, EC) No 2185/1996 of 11 November 1996 concerning on-the-spot checks and inspections carried out by the Commission in order to protect the European Communities' financial interests against fraud and other irregularities (OJ L 292, 15/11/1996, p. 2).

25.5.1 Consequences of checks, reviews, audits and investigations in this grant

Findings in checks, reviews, audits or investigations carried out in the context of this grant may lead to rejections (see Article 27), grant reduction (see Article 28) or other measures described in Chapter 5.

Rejections or grant reductions after the final payment will lead to a revised final grant amount (see Article 22).

Findings in checks, reviews, audits or investigations during the action implementation may lead to a request for amendment (see Article 39), to change the description of the action set out in Annex 1.

Checks, reviews, audits or investigations that find systemic or recurrent errors, irregularities, fraud or breach of obligations in any EU grant may also lead to consequences in other EU grants awarded under similar conditions ('extension to other grants').

Moreover, findings arising from an OLAF or EPPO investigation may lead to criminal prosecution under national law.

25.5.2 Extension from other grants

Results of checks, reviews, audits or investigations in other grants may be extended to this grant, if:

- (a) the beneficiary concerned is found, in other EU grants awarded under similar conditions, to have committed systemic or recurrent errors, irregularities, fraud or breach of obligations that have a material impact on this grant and
- (b) those findings are formally notified to the beneficiary concerned — together with the list of grants affected by the findings — within the time-limit for audits set out in the Data Sheet (see Point 6).

The granting authority will formally notify the beneficiary concerned of the intention to extend the findings and the list of grants affected.

If the extension concerns **rejections of costs or contributions**: the notification will include:

- (a) an invitation to submit observations on the list of grants affected by the findings
- (b) the request to submit revised financial statements for all grants affected
- (c) the correction rate for extrapolation, established on the basis of the systemic or recurrent errors, to calculate the amounts to be rejected, if the beneficiary concerned:
 - (i) considers that the submission of revised financial statements is not possible or practicable or
 - (ii) does not submit revised financial statements.

If the extension concerns **grant reductions**: the notification will include:

- (a) an invitation to submit observations on the list of grants affected by the findings and
- (b) the **correction rate for extrapolation**, established on the basis of the systemic or recurrent errors and the principle of proportionality.

The beneficiary concerned has **60 days** from receiving notification to submit observations, revised financial statements or to propose a duly substantiated **alternative correction method/rate**.

On the basis of this, the granting authority will analyse the impact and decide on the implementation (i.e. start rejection or grant reduction procedures, either on the basis of the revised financial statements or the announced/alternative method/rate or a mix of those; see Articles 27 and 28).

25.6 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, costs or contributions insufficiently substantiated will be ineligible (see Article 6) and will be rejected (see Article 27), and the grant may be reduced (see Article 28).

Such breaches may also lead to other measures described in Chapter 5.

ARTICLE 26 — IMPACT EVALUATIONS

26.1 Impact evaluation

The granting authority may carry out impact evaluations of the action, measured against the objectives and indicators of the EU programme funding the grant.

Such evaluations may be started during implementation of the action and until the time-limit set out in the Data Sheet (see Point 6). They will be formally notified to the coordinator or beneficiaries and will be considered to start on the date of the notification.

If needed, the granting authority may be assisted by independent outside experts.

The coordinator or beneficiaries must provide any information relevant to evaluate the impact of the action, including information in electronic format.

26.2 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the granting authority may apply the measures described in Chapter 5.

CHAPTER 5 CONSEQUENCES OF NON-COMPLIANCE

SECTION 1 REJECTIONS AND GRANT REDUCTION

ARTICLE 27 — REJECTION OF COSTS AND CONTRIBUTIONS

27.1 Conditions

The granting authority will — at beneficiary termination, interim payment, final payment or afterwards — reject any costs or contributions which are ineligible (see Article 6), in particular following checks, reviews, audits or investigations (see Article 25).

The rejection may also be based on the extension of findings from other grants to this grant (see Article 25).

Ineligible costs or contributions will be rejected.

27.2 Procedure

If the rejection does not lead to a recovery, the granting authority will formally notify the coordinator or beneficiary concerned of the rejection, the amounts and the reasons why. The coordinator or beneficiary concerned may — within 30 days of receiving notification — submit observations if it disagrees with the rejection (payment review procedure).

If the rejection leads to a recovery, the granting authority will follow the contradictory procedure with pre-information letter set out in Article 22.

27.3 Effects

If the granting authority rejects costs or contributions, it will deduct them from the costs or contributions declared and then calculate the amount due (and, if needed, make a recovery; see Article 22).

ARTICLE 28 — GRANT REDUCTION

28.1 Conditions

The granting authority may — at beneficiary termination, final payment or afterwards — reduce the grant for a beneficiary, if:

- (a) the beneficiary (or a person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed:
 - (i) substantial errors, irregularities or fraud or
 - (ii) serious breach of obligations under this Agreement or during its award (including improper implementation of the action, non-compliance with the call conditions, submission of false information, failure to provide required information, breach of ethics or security rules (if applicable), etc.), or
- (b) the beneficiary (or a person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed — in other EU grants awarded to it under similar conditions — systemic or recurrent errors, irregularities, fraud or serious breach of obligations that have a material impact on this grant (see Article 25).

The amount of the reduction will be calculated for each beneficiary concerned and proportionate to the seriousness and the duration of the errors, irregularities or fraud or breach of obligations, by applying an individual reduction rate to their accepted EU contribution.

28.2 Procedure

If the grant reduction does not lead to a recovery, the granting authority will formally notify the coordinator or beneficiary concerned of the reduction, the amount to be reduced and the reasons why.

The coordinator or beneficiary concerned may — within 30 days of receiving notification — submit observations if it disagrees with the reduction (payment review procedure).

If the grant reduction leads to a recovery, the granting authority will follow the contradictory procedure with pre-information letter set out in Article 22.

28.3 Effects

If the granting authority reduces the grant, it will deduct the reduction and then calculate the amount due (and, if needed, make a recovery; see Article 22).

SECTION 2 SUSPENSION AND TERMINATION

ARTICLE 29 — PAYMENT DEADLINE SUSPENSION

29.1 Conditions

The granting authority may — at any moment — suspend the payment deadline if a payment cannot be processed because:

- (a) the required report (see Article 21) has not been submitted or is not complete or additional information is needed
- (b) there are doubts about the amount to be paid (e.g. ongoing audit extension procedure, queries about eligibility, need for a grant reduction, etc.) and additional checks, reviews, audits or investigations are necessary, or
- (c) there are other issues affecting the EU financial interests.

29.2 Procedure

The granting authority will formally notify the coordinator of the suspension and the reasons why.

The suspension will **take effect** the day the notification is sent.

If the conditions for suspending the payment deadline are no longer met, the suspension will be **lifted** — and the remaining time to pay (see Data Sheet, Point 4.2) will resume.

If the suspension exceeds two months, the coordinator may request the granting authority to confirm if the suspension will continue.

If the payment deadline has been suspended due to the non-compliance of the report and the revised report is not submitted (or was submitted but is also rejected), the granting authority may also terminate the grant or the participation of the coordinator (see Article 32).

ARTICLE 30 — PAYMENT SUSPENSION

30.1 Conditions

The granting authority may — at any moment — suspend payments, in whole or in part for one or more beneficiaries, if:

- (a) a beneficiary (or a person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed or is suspected of having committed:
- (i) substantial errors, irregularities or fraud or
 - (ii) serious breach of obligations under this Agreement or during its award (including improper implementation of the action, non-compliance with the call conditions, submission of false information, failure to provide required information, breach of ethics or security rules (if applicable), etc.), or
- (b) a beneficiary (or a person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed — in other EU grants awarded to it under similar conditions — systemic or recurrent errors, irregularities, fraud or serious breach of obligations that have a material impact on this grant.

If payments are suspended for one or more beneficiaries, the granting authority will make partial payment(s) for the part(s) not suspended. If suspension concerns the final payment, the payment (or recovery) of the remaining amount after suspension is lifted will be considered to be the payment that closes the action.

30.2 Procedure

Before suspending payments, the granting authority will send a **pre-information letter** to the beneficiary concerned:

- formally notifying the intention to suspend payments and the reasons why and
- requesting observations within 30 days of receiving notification.

If the granting authority does not receive observations or decides to pursue the procedure despite the observations it has received, it will confirm the suspension (**confirmation letter**). Otherwise, it will formally notify that the procedure is discontinued.

At the end of the suspension procedure, the granting authority will also inform the coordinator.

The suspension will **take effect** the day after the confirmation notification is sent.

If the conditions for resuming payments are met, the suspension will be **lifted**. The granting authority will formally notify the beneficiary concerned (and the coordinator) and set the suspension end date.

During the suspension, no prefinancing will be paid to the beneficiaries concerned. For interim payments, the periodic reports for all reporting periods except the last one (see Article 21) must not contain any financial statements from the beneficiary concerned (or its affiliated entities). The coordinator must include them in the next periodic report after the suspension is lifted or — if suspension is not lifted before the end of the action — in the last periodic report.

ARTICLE 31 — GRANT AGREEMENT SUSPENSION

31.1 Consortium-requested GA suspension

31.1.1 Conditions and procedure

The beneficiaries may request the suspension of the grant or any part of it, if exceptional circumstances — in particular *force majeure* (see Article 35) — make implementation impossible or excessively difficult.

The coordinator must submit a request for **amendment** (see Article 39), with:

- the reasons why
- the date the suspension takes effect; this date may be before the date of the submission of the amendment request and
- the expected date of resumption.

The suspension will **take effect** on the day specified in the amendment.

Once circumstances allow for implementation to resume, the coordinator must immediately request another **amendment** of the Agreement to set the suspension end date, the resumption date (one day after suspension end date), extend the duration and make other changes necessary to adapt the action to the new situation (see Article 39) — unless the grant has been terminated (see Article 32). The suspension will be **lifted** with effect from the suspension end date set out in the amendment. This date may be before the date of the submission of the amendment request.

During the suspension, no prefinancing will be paid. Costs incurred or contributions for activities implemented during grant suspension are not eligible (see Article 6.3).

31.2 EU-initiated GA suspension

31.2.1 Conditions

The granting authority may suspend the grant or any part of it, if:

- (a) a beneficiary (or a person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed or is suspected of having committed:
 - (i) substantial errors, irregularities or fraud or
 - (ii) serious breach of obligations under this Agreement or during its award (including improper implementation of the action, non-compliance with the call conditions, submission of false information, failure to provide required information, breach of ethics or security rules (if applicable), etc.), or
- (b) a beneficiary (or a person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed — in other EU grants awarded to it under similar conditions — systemic or recurrent errors, irregularities, fraud or serious breach of obligations that have a material impact on this grant
- (c) other:
 - (i) linked action issues: not applicable
 - (ii) additional GA suspension grounds: not applicable.

31.2.2 Procedure

Before suspending the grant, the granting authority will send a **pre-information letter** to the coordinator:

- formally notifying the intention to suspend the grant and the reasons why and
- requesting observations within 30 days of receiving notification.

If the granting authority does not receive observations or decides to pursue the procedure despite the observations it has received, it will confirm the suspension (**confirmation letter**). Otherwise, it will formally notify that the procedure is discontinued.

The suspension will **take effect** the day after the confirmation notification is sent (or on a later date specified in the notification).

Once the conditions for resuming implementation of the action are met, the granting authority will formally notify the coordinator a **lifting of suspension letter**, in which it will set the suspension end date and invite the coordinator to request an amendment of the Agreement to set the resumption date (one day after suspension end date), extend the duration and make other changes necessary to adapt the action to the new situation (see Article 39) — unless the grant has been terminated (see Article 32). The suspension will be **lifted** with effect from the suspension end date set out in the lifting of suspension letter. This date may be before the date on which the letter is sent.

During the suspension, no prefinancing will be paid. Costs incurred or contributions for activities implemented during suspension are not eligible (see Article 6.3).

The beneficiaries may not claim damages due to suspension by the granting authority (see Article 33).

Grant suspension does not affect the granting authority's right to terminate the grant or a beneficiary (see Article 32) or reduce the grant (see Article 28).

ARTICLE 32 — GRANT AGREEMENT OR BENEFICIARY TERMINATION

32.1 Consortium-requested GA termination

32.1.1 Conditions and procedure

The beneficiaries may request the termination of the grant.

The coordinator must submit a request for **amendment** (see Article 39), with:

- the reasons why
- the date the consortium ends work on the action ('end of work date') and
- the date the termination takes effect ('termination date'); this date must be after the date of the submission of the amendment request.

The termination will **take effect** on the termination date specified in the amendment.

If no reasons are given or if the granting authority considers the reasons do not justify termination, it may consider the grant terminated improperly.

32.1.2 Effects

The coordinator must — within 60 days from when termination takes effect — submit a **periodic report** (for the open reporting period until termination).

The granting authority will calculate the final grant amount and final payment on the basis of the report submitted and taking into account the costs incurred and contributions for activities implemented before the end of work date (see Article 22). Costs relating to contracts due for execution only after the end of work are not eligible.

If the granting authority does not receive the report within the deadline, only costs and contributions which are included in an approved periodic report will be taken into account (no costs/contributions if no periodic report was ever approved).

Improper termination may lead to a grant reduction (see Article 28).

After termination, the beneficiaries' obligations (in particular Articles 13 (confidentiality and security), 16 (IPR), 17 (communication, dissemination and visibility), 21 (reporting), 25 (checks, reviews, audits and investigations), 26 (impact evaluation), 27 (rejections), 28 (grant reduction) and 42 (assignment of claims)) continue to apply.

32.2 Consortium-requested beneficiary termination

32.2.1 Conditions and procedure

The coordinator may request the termination of the participation of one or more beneficiaries, on request of the beneficiary concerned or on behalf of the other beneficiaries.

The coordinator must submit a request for **amendment** (see Article 39), with:

- the reasons why
- the opinion of the beneficiary concerned (or proof that this opinion has been requested in writing)
- the date the beneficiary ends work on the action ('end of work date')
- the date the termination takes effect ('termination date'); this date must be after the date of the submission of the amendment request.

If the termination concerns the coordinator and is done without its agreement, the amendment request must be submitted by another beneficiary (acting on behalf of the consortium).

The termination will **take effect** on the termination date specified in the amendment.

If no information is given or if the granting authority considers that the reasons do not justify termination, it may consider the beneficiary to have been terminated improperly.

32.2.2 Effects

The coordinator must — within 60 days from when termination takes effect — submit:

- (i) a **report on the distribution of payments** to the beneficiary concerned

- (ii) a **termination report** from the beneficiary concerned, for the open reporting period until termination, containing an overview of the progress of the work, the financial statement, the explanation on the use of resources, and, if applicable, the certificate on the financial statement (CFS; see Articles 21 and 24.2 and Data Sheet, Point 4.3)
- (iii) a second **request for amendment** (see Article 39) with other amendments needed (e.g. reallocation of the tasks and the estimated budget of the terminated beneficiary; addition of a new beneficiary to replace the terminated beneficiary; change of coordinator, etc.).

The granting authority will calculate the amount due to the beneficiary on the basis of the report submitted and taking into account the costs incurred and contributions for activities implemented before the end of work date (see Article 22). Costs relating to contracts due for execution only after the end of work are not eligible.

The information in the termination report must also be included in the periodic report for the next reporting period (see Article 21).

If the granting authority does not receive the termination report within the deadline, only costs and contributions which are included in an approved periodic report will be taken into account (no costs/contributions if no periodic report was ever approved).

If the granting authority does not receive the report on the distribution of payments within the deadline, it will consider that:

- the coordinator did not distribute any payment to the beneficiary concerned and that
- the beneficiary concerned must not repay any amount to the coordinator.

If the second request for amendment is accepted by the granting authority, the Agreement is **amended** to introduce the necessary changes (see Article 39).

If the second request for amendment is rejected by the granting authority (because it calls into question the decision awarding the grant or breaches the principle of equal treatment of applicants), the grant may be terminated (see Article 32).

Improper termination may lead to a reduction of the grant (see Article 31) or grant termination (see Article 32).

After termination, the concerned beneficiary's obligations (in particular Articles 13 (confidentiality and security), 16 (IPR), 17 (communication, dissemination and visibility), 21 (reporting), 25 (checks, reviews, audits and investigations), 26 (impact evaluation), 27 (rejections), 28 (grant reduction) and 42 (assignment of claims)) continue to apply.

32.3 EU-initiated GA or beneficiary termination

32.3.1 Conditions

The granting authority may terminate the grant or the participation of one or more beneficiaries, if:

- (a) one or more beneficiaries do not accede to the Agreement (see Article 40)
- (b) a change to the action or the legal, financial, technical, organisational or ownership situation

of a beneficiary is likely to substantially affect the implementation of the action or calls into question the decision to award the grant (including changes linked to one of the exclusion grounds listed in the declaration of honour)

- (c) following termination of one or more beneficiaries, the necessary changes to the Agreement (and their impact on the action) would call into question the decision awarding the grant or breach the principle of equal treatment of applicants
- (d) implementation of the action has become impossible or the changes necessary for its continuation would call into question the decision awarding the grant or breach the principle of equal treatment of applicants
- (e) a beneficiary (or person with unlimited liability for its debts) is subject to bankruptcy proceedings or similar (including insolvency, winding-up, administration by a liquidator or court, arrangement with creditors, suspension of business activities, etc.)
- (f) a beneficiary (or person with unlimited liability for its debts) is in breach of social security or tax obligations
- (g) a beneficiary (or person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has been found guilty of grave professional misconduct
- (h) a beneficiary (or person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed fraud, corruption, or is involved in a criminal organisation, money laundering, terrorism-related crimes (including terrorism financing), child labour or human trafficking
- (i) a beneficiary (or person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) was created under a different jurisdiction with the intent to circumvent fiscal, social or other legal obligations in the country of origin (or created another entity with this purpose)
- (j) a beneficiary (or person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed:
 - (i) substantial errors, irregularities or fraud or
 - (ii) serious breach of obligations under this Agreement or during its award (including improper implementation of the action, non-compliance with the call conditions, submission of false information, failure to provide required information, breach of ethics or security rules (if applicable), etc.)
- (k) a beneficiary (or person having powers of representation, decision-making or control, or person essential for the award/implementation of the grant) has committed — in other EU grants awarded to it under similar conditions — systemic or recurrent errors, irregularities, fraud or serious breach of obligations that have a material impact on this grant (extension of findings from other grants to this grant; see Article 25)
- (l) despite a specific request by the granting authority, a beneficiary does not request — through the coordinator — an amendment to the Agreement to end the participation of one of its

affiliated entities or associated partners that is in one of the situations under points (d), (f), (e), (g), (h), (i) or (j) and to reallocate its tasks, or

(m) other:

- (i) linked action issues: not applicable
- (ii) additional GA termination grounds: not applicable.

32.3.2 Procedure

Before terminating the grant or participation of one or more beneficiaries, the granting authority will send a **pre-information letter** to the coordinator or beneficiary concerned:

- formally notifying the intention to terminate and the reasons why and
- requesting observations within 30 days of receiving notification.

If the granting authority does not receive observations or decides to pursue the procedure despite the observations it has received, it will confirm the termination and the date it will take effect (**confirmation letter**). Otherwise, it will formally notify that the procedure is discontinued.

For beneficiary terminations, the granting authority will — at the end of the procedure — also inform the coordinator.

The termination will **take effect** the day after the confirmation notification is sent (or on a later date specified in the notification; ‘termination date’).

32.3.3 Effects

(a) for **GA termination**:

The coordinator must — within 60 days from when termination takes effect — submit a **periodic report** (for the last open reporting period until termination).

The granting authority will calculate the final grant amount and final payment on the basis of the report submitted and taking into account the costs incurred and contributions for activities implemented before termination takes effect (see Article 22). Costs relating to contracts due for execution only after termination are not eligible.

If the grant is terminated for breach of the obligation to submit reports, the coordinator may not submit any report after termination.

If the granting authority does not receive the report within the deadline, only costs and contributions which are included in an approved periodic report will be taken into account (no costs/contributions if no periodic report was ever approved).

Termination does not affect the granting authority’s right to reduce the grant (see Article 28) or to impose administrative sanctions (see Article 34).

The beneficiaries may not claim damages due to termination by the granting authority (see Article 33).

After termination, the beneficiaries' obligations (in particular Articles 13 (confidentiality and security), 16 (IPR), 17 (communication, dissemination and visibility), 21 (reporting), 25 (checks, reviews, audits and investigations), 26 (impact evaluation), 27 (rejections), 28 (grant reduction) and 42 (assignment of claims)) continue to apply.

(b) for **beneficiary termination**:

The coordinator must — within 60 days from when termination takes effect — submit:

- (i) a **report on the distribution of payments** to the beneficiary concerned
- (ii) a **termination report** from the beneficiary concerned, for the open reporting period until termination, containing an overview of the progress of the work, the financial statement, the explanation on the use of resources, and, if applicable, the certificate on the financial statement (CFS; see Articles 21 and 24.2 and Data Sheet, Point 4.3)
- (iii) a **request for amendment** (see Article 39) with any amendments needed (e.g. reallocation of the tasks and the estimated budget of the terminated beneficiary; addition of a new beneficiary to replace the terminated beneficiary; change of coordinator, etc.).

The granting authority will calculate the amount due to the beneficiary on the basis of the report submitted and taking into account the costs incurred and contributions for activities implemented before termination takes effect (see Article 22). Costs relating to contracts due for execution only after termination are not eligible.

The information in the termination report must also be included in the periodic report for the next reporting period (see Article 21).

If the granting authority does not receive the termination report within the deadline, only costs and contributions included in an approved periodic report will be taken into account (no costs/contributions if no periodic report was ever approved).

If the granting authority does not receive the report on the distribution of payments within the deadline, it will consider that:

- the coordinator did not distribute any payment to the beneficiary concerned and that
- the beneficiary concerned must not repay any amount to the coordinator.

If the request for amendment is accepted by the granting authority, the Agreement is **amended** to introduce the necessary changes (see Article 39).

If the request for amendment is rejected by the granting authority (because it calls into question the decision awarding the grant or breaches the principle of equal treatment of applicants), the grant may be terminated (see Article 32).

After termination, the concerned beneficiary's obligations (in particular Articles 13 (confidentiality and security), 16 (IPR), 17 (communication, dissemination and visibility), 21 (reporting), 25 (checks, reviews, audits and investigations), 26 (impact evaluation), 27 (rejections), 28 (grant reduction) and 42 (assignment of claims)) continue to apply.

SECTION 3 OTHER CONSEQUENCES: DAMAGES AND ADMINISTRATIVE SANCTIONS

ARTICLE 33 — DAMAGES

33.1 Liability of the granting authority

The granting authority cannot be held liable for any damage caused to the beneficiaries or to third parties as a consequence of the implementation of the Agreement, including for gross negligence.

The granting authority cannot be held liable for any damage caused by any of the beneficiaries or other participants involved in the action, as a consequence of the implementation of the Agreement.

33.2 Liability of the beneficiaries

The beneficiaries must compensate the granting authority for any damage it sustains as a result of the implementation of the action or because the action was not implemented in full compliance with the Agreement, provided that it was caused by gross negligence or wilful act.

The liability does not extend to indirect or consequential losses or similar damage (such as loss of profit, loss of revenue or loss of contracts), provided such damage was not caused by wilful act or by a breach of confidentiality.

ARTICLE 34 — ADMINISTRATIVE SANCTIONS AND OTHER MEASURES

Nothing in this Agreement may be construed as preventing the adoption of administrative sanctions (i.e. exclusion from EU award procedures and/or financial penalties) or other public law measures, in addition or as an alternative to the contractual measures provided under this Agreement (see, for instance, Articles 135 to 145 EU Financial Regulation 2018/1046 and Articles 4 and 7 of Regulation 2988/95²⁴).

SECTION 4 FORCE MAJEURE

ARTICLE 35 — FORCE MAJEURE

A party prevented by force majeure from fulfilling its obligations under the Agreement cannot be considered in breach of them.

‘Force majeure’ means any situation or event that:

- prevents either party from fulfilling their obligations under the Agreement,
- was unforeseeable, exceptional situation and beyond the parties’ control,
- was not due to error or negligence on their part (or on the part of other participants involved in the action), and
- proves to be inevitable in spite of exercising all due diligence.

²⁴ Council Regulation (EC, Euratom) No 2988/95 of 18 December 1995 on the protection of the European Communities financial interests (OJ L 312, 23.12.1995, p. 1).

Any situation constituting force majeure must be formally notified to the other party without delay, stating the nature, likely duration and foreseeable effects.

The parties must immediately take all the necessary steps to limit any damage due to force majeure and do their best to resume implementation of the action as soon as possible.

CHAPTER 6 FINAL PROVISIONS

ARTICLE 36 — COMMUNICATION BETWEEN THE PARTIES

36.1 Forms and means of communication — Electronic management

EU grants are managed fully electronically through the EU Funding & Tenders Portal ('Portal').

All communications must be made electronically through the Portal, in accordance with the Portal Terms and Conditions and using the forms and templates provided there (except if explicitly instructed otherwise by the granting authority).

Communications must be made in writing and clearly identify the grant agreement (project number and acronym).

Communications must be made by persons authorised according to the Portal Terms and Conditions. For naming the authorised persons, each beneficiary must have designated — before the signature of this Agreement — a 'legal entity appointed representative (LEAR)'. The role and tasks of the LEAR are stipulated in their appointment letter (see Portal Terms and Conditions).

If the electronic exchange system is temporarily unavailable, instructions will be given on the Portal.

36.2 Date of communication

The sending date for communications made through the Portal will be the date and time of sending, as indicated by the time logs.

The receiving date for communications made through the Portal will be the date and time the communication is accessed, as indicated by the time logs. Formal notifications that have not been accessed within 10 days after sending, will be considered to have been accessed (see Portal Terms and Conditions).

If a communication is exceptionally made on paper (by e-mail or postal service), general principles apply (i.e. date of sending/receipt). Formal notifications by registered post with proof of delivery will be considered to have been received either on the delivery date registered by the postal service or the deadline for collection at the post office.

If the electronic exchange system is temporarily unavailable, the sending party cannot be considered in breach of its obligation to send a communication within a specified deadline.

36.3 Addresses for communication

The Portal can be accessed via the Europa website.

The address for paper communications to the granting authority (if exceptionally allowed) is the official mailing address indicated on its website.

For beneficiaries, it is the legal address specified in the Portal Participant Register.

ARTICLE 37 — INTERPRETATION OF THE AGREEMENT

The provisions in the Data Sheet take precedence over the rest of the Terms and Conditions of the Agreement.

Annex 5 takes precedence over the Terms and Conditions; the Terms and Conditions take precedence over the Annexes other than Annex 5.

Annex 2 takes precedence over Annex 1.

ARTICLE 38 — CALCULATION OF PERIODS AND DEADLINES

In accordance with Regulation No 1182/71²⁵, periods expressed in days, months or years are calculated from the moment the triggering event occurs.

The day during which that event occurs is not considered as falling within the period.

‘Days’ means calendar days, not working days.

ARTICLE 39 — AMENDMENTS

39.1 Conditions

The Agreement may be amended, unless the amendment entails changes to the Agreement which would call into question the decision awarding the grant or breach the principle of equal treatment of applicants.

Amendments may be requested by any of the parties.

39.2 Procedure

The party requesting an amendment must submit a request for amendment signed directly in the Portal Amendment tool.

The coordinator submits and receives requests for amendment on behalf of the beneficiaries (see Annex 3). If a change of coordinator is requested without its agreement, the submission must be done by another beneficiary (acting on behalf of the other beneficiaries).

The request for amendment must include:

- the reasons why
- the appropriate supporting documents and

²⁵ Regulation (EEC, Euratom) No 1182/71 of the Council of 3 June 1971 determining the rules applicable to periods, dates and time-limits (OJ L 124, 8/6/1971, p. 1).

- for a change of coordinator without its agreement: the opinion of the coordinator (or proof that this opinion has been requested in writing).

The granting authority may request additional information.

If the party receiving the request agrees, it must sign the amendment in the tool within 45 days of receiving notification (or any additional information the granting authority has requested). If it does not agree, it must formally notify its disagreement within the same deadline. The deadline may be extended, if necessary for the assessment of the request. If no notification is received within the deadline, the request is considered to have been rejected.

An amendment **enters into force** on the day of the signature of the receiving party.

An amendment **takes effect** on the date of entry into force or other date specified in the amendment.

ARTICLE 40 — ACCESSION AND ADDITION OF NEW BENEFICIARIES

40.1 Accession of the beneficiaries mentioned in the Preamble

The beneficiaries which are not coordinator must accede to the grant by signing the accession form (see Annex 3) directly in the Portal Grant Preparation tool, within 30 days after the entry into force of the Agreement (see Article 44).

They will assume the rights and obligations under the Agreement with effect from the date of its entry into force (see Article 44).

If a beneficiary does not accede to the grant within the above deadline, the coordinator must — within 30 days — request an amendment (see Article 39) to terminate the beneficiary and make any changes necessary to ensure proper implementation of the action. This does not affect the granting authority's right to terminate the grant (see Article 32).

40.2 Addition of new beneficiaries

In justified cases, the beneficiaries may request the addition of a new beneficiary.

For this purpose, the coordinator must submit a request for amendment in accordance with Article 39. It must include an accession form (see Annex 3) signed by the new beneficiary directly in the Portal Amendment tool.

New beneficiaries will assume the rights and obligations under the Agreement with effect from the date of their accession specified in the accession form (see Annex 3).

Additions are also possible in mono-beneficiary grants.

ARTICLE 41 — TRANSFER OF THE AGREEMENT

In justified cases, the beneficiary of a mono-beneficiary grant may request the transfer of the grant to a new beneficiary, provided that this would not call into question the decision awarding the grant or breach the principle of equal treatment of applicants.

The beneficiary must submit a request for **amendment** (see Article 39), with

- the reasons why
- the accession form (see Annex 3) signed by the new beneficiary directly in the Portal Amendment tool and
- additional supporting documents (if required by the granting authority).

The new beneficiary will assume the rights and obligations under the Agreement with effect from the date of accession specified in the accession form (see Annex 3).

ARTICLE 42 — ASSIGNMENTS OF CLAIMS FOR PAYMENT AGAINST THE GRANTING AUTHORITY

The beneficiaries may not assign any of their claims for payment against the granting authority to any third party, except if expressly approved in writing by the granting authority on the basis of a reasoned, written request by the coordinator (on behalf of the beneficiary concerned).

If the granting authority has not accepted the assignment or if the terms of it are not observed, the assignment will have no effect on it.

In no circumstances will an assignment release the beneficiaries from their obligations towards the granting authority.

ARTICLE 43 — APPLICABLE LAW AND SETTLEMENT OF DISPUTES

43.1 Applicable law

The Agreement is governed by the applicable EU law, supplemented if necessary by the law of Belgium.

Special rules may apply for beneficiaries which are international organisations (if any; see Data Sheet, Point 5).

43.2 Dispute settlement

If a dispute concerns the interpretation, application or validity of the Agreement, the parties must bring action before the EU General Court — or, on appeal, the EU Court of Justice — under Article 272 of the Treaty on the Functioning of the EU (TFEU).

For non-EU beneficiaries (if any), such disputes must be brought before the courts of Brussels, Belgium — unless an international agreement provides for the enforceability of EU court judgements.

For beneficiaries with arbitration as special dispute settlement forum (if any; see Data Sheet, Point 5), the dispute will — in the absence of an amicable settlement — be settled in accordance with the Rules for Arbitration published on the Portal.

If a dispute concerns administrative sanctions, offsetting or an enforceable decision under Article 299 TFEU (see Articles 22 and 34), the beneficiaries must bring action before the General Court — or, on appeal, the Court of Justice — under Article 263 TFEU.

For grants where the granting authority is an EU executive agency (see Preamble), actions against

offsetting and enforceable decisions must be brought against the European Commission (not against the granting authority; see also Article 22).

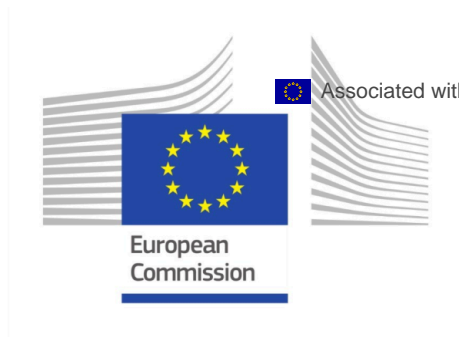
ARTICLE 44 — ENTRY INTO FORCE

The Agreement will enter into force on the day of signature by the granting authority or the coordinator, depending on which is later.

SIGNATURES

For the coordinator

For the granting authority



ANNEX 1



EU4 Health Programme (EU4H)

Description of the action (DoA)

Part A

Part B

DESCRIPTION OF THE ACTION (PART A)

COVER PAGE

Part A of the Description of the Action (DoA) must be completed directly on the Portal Grant Preparation screens.

PROJECT	
<i>Grant Preparation (General Information screen) — Enter the info.</i>	
Project number:	101082296
Project name:	HEalth woRkfOrce to meet healht challEngeS
Project acronym:	HEROES
Call:	EU4H-2021-JA2-IBA
Topic:	EU4H-2021-JA-10
Type of action:	EU4H-PJG
Service:	HADEA/A/01
Project starting date:	fixed date: 1 February 2023
Project duration:	36 months

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List of work packages	6
Staff effort	19
List of deliverables	22
List of milestones (outputs/outcomes)	29
List of critical risks	31

PROJECT SUMMARY

Project summary

Grant Preparation (General Information screen) — Provide an overall description of your project (including context and overall objectives, planned activities and main achievements, and expected results and impacts (on target groups, change procedures, capacities, innovation etc)). This summary should give readers a clear idea of what your project is about.

Use the project summary from your proposal.

The current pandemic has taught us that HEROES should not be sought in movies, but rather in those professionals who work in healthcare organizations daily. Part of their priceless merit is due to the fact that they must frequently face highly challenging scenarios in a situation of under-staffing. The HEROES Joint Action is aimed at improving the HWF planning capacities of European countries so to ensure accessibility, sustainability, and resilience of healthcare services. The JA addresses three main objectives: 1) to improve databases used in HWF planning; 2) to develop effective tools and methods to carry out HWF planning; 3) to define the best skill-mix needed by professionals to carry out HWF planning.

Activities will be organized around three main clusters of countries with similar characteristics in their healthcare systems. For each of the three objectives, clusters will perform an “as is” analysis and define a desirable “to be” scenario at the Member State level. Finally, each country will design a road map and carry out an implementation strategy to cover the gap detected. Clusterization and overall JA coordination will ensure mutual learning and sharing of successful practices across countries. Already in the early steps of the JA, partners will ensure a systematic involvement of different stakeholders (e.g., policy makers, public institutions, category associations, academia), who will in turn be part of a network of experts, called to guarantee the implementation, sustainability and continuous improvement of the JA’s results.

The value of the JA is not limited to participating Member States but, on the contrary, will be directly applicable to all Member States. These will be able to benchmark their national HWF planning strategy with international experiences and adapt in consequently. It will also benefit supra-national entities by providing the bases for more homogeneous and comparable data across national borders.

LIST OF PARTICIPANTS

PARTICIPANTS

Grant Preparation (Beneficiaries screen) — Enter the info.

Number	Role	Short name	Legal name	Country	PIC
1	COO	AGE.NA.S	AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI	IT	959886490
1.1	AE	UCSC	UNIVERSITA CATTOLICA DEL SACRO CUORE	IT	999915771
1.2	AE	REM	REGIONE EMILIA ROMAGNA	IT	999482375
1.3	AE	ISTAT	ISTITUTO NAZIONALE DI STATISTICA	IT	994301993
2	BEN	OKFO	ORSZAGOS KORHAZI FOIGAZGATOSAG	HU	891516331
2.1	AE	SU	SEMMELWEIS EGYETEM	HU	999860675
3	BEN	Sciensano	SCIENSANO	BE	906160809
3.1	AE	BHTC	SERVICE PUBLIC FEDERAL SANTE PUBLIQUE, SECURITE DE LA CHAINE ALIMENTAIRE ET ENVIRONNEMENT	BE	998853815
4	BEN	CIPH	HRVATSKI ZAVOD ZA JAVNO ZDRAVSTVO	HR	998128255

PARTICIPANTS					
<i>Grant Preparation (Beneficiaries screen) — Enter the info.</i>					
Number	Role	Short name	Legal name	Country	PIC
5	BEN	MZCR	MINISTERSTVO ZDRAVOTNICTVI CESKE REPUBLIKY	CZ	924144512
5.1	AE	NCONZO	Narodni centrum osetrovatelstvi a nelekarskych zdravotnickych oboru	CZ	884892104
5.2	AE	UZIS	USTAV ZDRAVOTNICKYCH INFORMACI A STATISTIKY CESKE REPUBLIKY	CZ	920415929
5.3	AE	UK	UNIVERZITA KARLOVA	CZ	999923434
6	BEN	MSAE	SOTSIAALMINISTEERIUM	EE	998429731
7	BEN	ODIPY	ORGANISMOS DIASFALISIS TIS POIOTITAS STIN YGEIA ANONYMI ETAIREIA	EL	885315800
7.1	AE	NKUA	ETHNIKO KAI KAPODISTRIAKO PANEPISTIMIO ATHINON	EL	999643007
8	BEN	SAM	LIETUVOS RESPUBLIKOS SVEIKATOS APSAUGOS MINISTERIJA	LT	933839468
8.1	AE	VLK	VALSTYBINE LIGONIU KASA PRIE SVEIKATOS APSAUGOS MINISTERIJOS	LT	934679973
8.2	AE	VASPVT	VALSTYBINE AKREDITAVIMO SVEIKATOS PRIEZIUIROS VEIKLAI TARNYBA PRIE SVEIKATOS APSAUGOS MINISTERIJOS	LT	924190587
9	BEN	MFH	Ministry for Health - Government of Malta	MT	974144423
10	BEN	NIVEL	STICHTING NEDERLANDS INSTITUUT VOOR ONDERZOEK VAN DE GEZONDHEIDSZORG	NL	998294125
11	BEN	HDIR	HELSEDIREKTORATET	NO	974772304
11.1	AE	SSB	STATISTISK SENTRALBYRAA	NO	999456379
12	BEN	MZ	THE MINISTRY OF HEALTH OF THE REPUBLIC OF POLAND	PL	973658453
13	BEN	ACSS	ADMINISTRACAO CENTRAL DO SISTEMA DESAUDE IP	PT	997349539
13.1	AE	UNL	UNIVERSIDADE NOVA DE LISBOA	PT	960782479
14	BEN	MS	MINISTERUL SANATATII	RO	999831478
14.1	AE	ASPMS	DIRECTIA DE SANATATE PUBLICA A JUDETULUI MURES	RO	887996783
14.2	AE	UMFTGM	UNIVERSITATEA DE MEDICINA, FARMACIE, STIINTE SI TEHNOLOGIE "GEORGE EMIL PALADE" DIN TARGU MURES	RO	930012818
15	BEN	SK MoH	MINISTERSTVO ZDRAVOTNICTVA SLOVENSKEJ REPUBLIKY	SK	999825173
16	BEN	NIJZ	NACIONALNI INSTITUT ZA JAVNO ZDRAVJE	SI	948891346
17	BEN	ICS	INSTITUT CATALA DE LA SALUT	ES	999574913
17.1	AE	IDIVAL	FUNDACION INSTITUTO DE INVESTIGACION MARQUES DE VALDECILLA	ES	946556944

PARTICIPANTS					
<i>Grant Preparation (Beneficiaries screen) — Enter the info.</i>					
Number	Role	Short name	Legal name	Country	PIC
17.2	AE	SMS	SERVICIO MURCIANO DE SALUD	ES	934953804
17.3	AE	EASP	ESCUELA ANDALUZA DE SALUD PUBLICA SA	ES	999859996
18	BEN	SOCIALSTYRELSE	SOCIALSTYRELSEN	SE	998248147
18.1	AE	SCB	STATISTISKA CENTRALBYRAN	SE	995812089
18.2	AE	UKA	UNIVERSITETSKANSLERAMBETET	SE	932083768
19	AP	MARCHE REGION	REGIONE MARCHE	IT	986340233
20	AP	TSRM-PSTRP	Federazione nazionale Ordini dei Tecnici sanitari radiologia medica e delle professioni sanitarie tecniche, della riabilitazione e della prevenzione	IT	888104647
21	AP	CPME	COMITE PERMANENT DES MEDECINS EUROPEENS AISBL	BE	988844094
22	AP	PROMIS	AZIENDA ULSS 4 VENETO ORIENTALE	IT	953342870
23	AP	MdS	MINISTERO DELLA SALUTE	IT	999531942
24	AP	TAI	TERVISE ARENGU INSTITUUT	EE	997543539
25	AP	HaWIS	TERVISE JA HEAOLU INFOSÜSTEEMIDE KESKUS	EE	895885405
26	AP	HEALTH BOARD HB	TERVISEAMET	EE	933659727
27	AP	WHO	World Health Organization Regional Office for Europe	DK	887919571
28	AP	EHMA	EUROPEAN HEALTH MANAGEMENT ASSOCIATION	BE	912703944
29	AP	BIBB	BUNDESINSTITUT FUR BERUFSBILDUNG	DE	954318690
30	AP	BMG	BUNDESMINISTERIUM FUER GESUNDHEIT	DE	998954889

LIST OF WORK PACKAGES

Work packages						
<i>Grant Preparation (Work Packages screen) — Enter the info.</i>						
Work Package No	Work Package name	Lead Beneficiary	Effort (Person-Months)	Start Month	End Month	Deliverables
WP1	Coordination	1 - AGE.NA.S	202.50	1	36	D1.1 – Joint Action Guide
WP2	Communication and Dissemination	15 - SK MoH	142.50	1	36	D2.1 – Communication and dissemination strategy D2.2 – Initial Leaflet D2.3 – Website D2.4 – Policy Briefs D2.5 – Final dissemination report D2.6 – Layman report
WP3	Evaluation	17 - ICS	116.00	1	36	D3.1 – Evaluation Plan D3.2 – Mid-term evaluation report D3.3 – Final evaluation report
WP4	Sustainability	3 - Sciensano	170.80	1	36	D4.1 – 20 policy action plans derived from policy dialogues D4.2 – Final sustainability report at the EU-level
WP5	Improving HWF planning capacity in Portugal, Norway, Greece, Sweden, Spain, Italy	13 - ACSS	346.50	1	36	D5.1 – Report on countries’ data collection, HWF planning models and tools, stakeholders’ involvement: Portugal, Norway, Greece, Sweden, Spain, Italy D5.2 – Report on workforce planning skills improvement Portugal, Norway, Greece, Sweden, Spain, Italy
WP6	Improving HWF planning capacity in Croatia, Romania, Slovenia, Lithuania, Hungary, Poland	2 - OKFO	287.66	1	36	D6.1 – Report on countries’ data collection, HWF planning models and tools, stakeholders’ involvement: Croatia,

Work packages						
<i>Grant Preparation (Work Packages screen) — Enter the info.</i>						
Work Package No	Work Package name	Lead Beneficiary	Effort (Person-Months)	Start Month	End Month	Deliverables
						Romania, Slovenia, Lithuania, Hungary, Poland D6.2 – Report on workforce planning skills improvement: Croatia, Romania, Slovenia, Lithuania, Hungary, Poland
WP7	Improving HWF planning capacity in Belgium, Estonia, the Netherlands, Slovakia, Czechia, Malta, Germany	6 - MSAE	355.00	1	36	D7.1 – Report on countries’ data collection, HWF planning models and tools: Belgium, Estonia, the Netherlands, Slovakia, Czechia, Malta, Germany D7.2 – Report on workforce planning skills improvement: Belgium, Estonia, the Netherlands, Slovakia, Czechia, Malta, Germany

Work package WP1 – Coordination

Work Package Number	WP1	Lead Beneficiary	1. AGE.NA.S
Work Package Name	Coordination		
Start Month	1	End Month	36

Objectives

This WP aims to an adequate management and coordination of the project. It will pursue the following specific objectives:

1. To provide technical, scientific, financial and administrative management and support
2. To steer efforts of the partners for the achievement of milestones
3. To elaborate a project management guide defining general procedures for the project management and quality assurance
4. To monitor progress to avoid deviations
5. To ensure ethical compliance
6. To communicate with HaDEA and DG SANTE
7. To comply with the HaDEA rules (financial, legal & administrative issues)
8. To organize coordination meetings on a regular basis
9. To review draft deliverables before submission, with the support of external quality reviewers

Description

Task 1.1. Consortium Operating Procedures Definition and Quality Assurance (AGENAS; UCSC)

AGENAS will develop a Joint Action Guide for project management and quality assurance (by month 6). It will be the basis for managing the project throughout its lifecycle and an important point of reference for all project members and stakeholders. It will include information such as guidelines for financial reporting, presentation standards for deliverables and reports to HaDEA, measures to ensure timely reporting, payment procedures plan and calendar. Furthermore, it will summarise the Consortium organisational structure, decision-making procedures, the deliverables acceptance procedure, roles and responsibilities, the internal communication policy and quality and risk management procedures. The document will be kept up to date throughout the project lifecycle.

Task 1.2 Coordination of the project and Day-To-Day Management (AGENAS; ALL PARTNERS)

This task will involve coordination and management of administrative and financial matters, administrative support to partners, submission of high-quality deliverables, project progress monitoring, preparation of periodic reports and communication with HaDEA services and Project Officers for purposes of coordination. AGENAS, as coordinator, will be in charge of this task, supported by the rest of the involved parties in the project. The periodic reports will be submitted to HaDEA in M18 and M36.

Task 1.3 Consortium meetings (AGENAS; SK MoH).

The following set of meetings is foreseen:

- Kick-off meeting: introduction of JA HEROES and its official start (by month 3).
- General Assembly (GA) for competent authorities: 3 GA during the JA HEROES, one by month 12, one by month 24 and the last one by month 36.
- Interim conference: a public conference will be organized by month 24, eventually in combination with the second GA.
- Closing event: final event summarizing outcomes and benefits of JA HEROES to all the JA partners and main stakeholders, organized by month 36, eventually in combination with the third GA.

The above meetings will be held in person with support by WP2 for the communication and dissemination activities related to the meetings.

Furthermore, AGENAS will organise the following online meetings:

- Steering Committee (SC) meetings: a SC meeting, led by the coordinator and including all the WP leaders and co-leaders, will be organised every 2 weeks to monitor the technical aspects of WPs.

Inter-projects virtual meetings: online meetings with representatives (project leaders and WP leaders) of other projects funded under this call will be proposed and organised by AGENAS annually.

Task 1.4 Ethical Management (AGENAS)

This activity will provide ethical oversight, analysis and guidance on all aspects of the project. The task will deal with ethical values, moral principles and social rules, which form the basis of social life, as well as national laws.

Task 1.5 Legal Management (AGENAS)

This task will deal with contractual and other legal issues related to the project, which will primarily focus on partnership management and formalisation of updates to the work plan, roles and resources assignments as needed. In particular, it will include the Grant Agreement and the Consortium Agreement implementation and amendments, support to partners in legal issues, production of non-disclosure agreements.

Work package WP2 – Communication and Dissemination

Work Package Number	WP2	Lead Beneficiary	15. SK MoH
Work Package Name	Communication and Dissemination		
Start Month	1	End Month	36

Objectives

General Objectives:

The overall objective of Work Package 2 (WP2) is to disseminate high quality information on Joint Action deliverables and progress to contribute to the development of a sustainable health workforce planning in the EU Member States. Carrying out dissemination activities both internally and externally, WP2 will provide knowledge sharing and exchange of experiences and expertise among all relevant external stakeholders and among the Joint Action partners by applying methodologies to ensure the highest transferability and visibility of results. It will also ensure the accessibility of detailed and up-to-date information, as well as platforms for further interaction (e.g., managing EU HPP communication at the specific “Health Workforce” forum and networking).

Specific objectives:

The specific objectives of the WP2 are:

- To support and facilitate knowledge sharing among the Joint Action partners, thus improving their ability of choosing and implementing the appropriate methodologies, tools, and practices
- To actively identify and engage stakeholders to ensure that results are in line with the needs and expectations of each
- To ensure that results and deliverables are easily accessible to partners, networks of professionals, stakeholders and to the public.

Description

Task 2.1 COMMUNICATION AND DISSEMINATION including social media accounts (Twitter, LinkedIn, YouTube) and e-Newsletter (SK MoH; ALL PARTNERS)

This task will implement the strategy for internal and external communication and dissemination of JA HEROES. Communication strategy will provide a written overview of the aims of the JA dissemination activities as well as setting up guidelines for the principles and process flow of dissemination for internal project partners. The dissemination strategy will support multi-stakeholder dialogue and knowledge exchange among JA partners. The Communication strategy will define type of activities that will be undertaken to reach the audience more effectively and describe the tools for doing so. Part of this task will be a stakeholder analysis that will help to know the audience and its specifics.

The task will also monitor the quality and impact of the dissemination by setting targeted indicators and by following their development (social media engagement, website visitors, event participation, etc.).

- COMMUNICATION AND DISSEMINATION STRATEGY. The strategy will define specific communication and dissemination activities planned for JA HEROES according to its timeline. It will define key stakeholders, their main topics, channels and means to reach them.

- INITIAL LEAFLET. WP2 will produce a leaflet promoting the main objectives, activities and expected outcomes of the project.

- DISSEMINATION REPORT. WP2 will produce two reports reflecting the dissemination activities conducted by WP2 and by other relevant WPs: one mid-term report (milestone) and a final report (deliverable). It will be a summary and evaluation of the conducted dissemination and communication activities of the JA.

- ELECTRONIC NEWSLETTER. Two online newsletters per year. The first newsletter will focus on introduction of the JA HEROES, the last one on the closing event, outcomes, impact, and sustainability of the achievements of the JA. Other leaflets will be reflecting actual situation of the JA, possibly will be dedicated to a specific related topic.

- LAYMAN REPORT. Layman report will summarize in a lay manner the objectives, development, and outcomes of the JA HEROES. It is targeted for public and therefore the report should avoid any technical language and rather highlight the tasks done and its possible impact and influence on improved processes and increased potential of the NFP network in the benefit to MSs and EU citizens.

Task 2.2 VISUAL IDENTITY AND PROMOTIONAL MATERIALS (SK MoH).

Based on what is defined in the dissemination strategy (see Task 2.1), Task 2.2 will create the visual identity of the project. After choosing the final acronym of the project, the logo, colors, design elements, font type, brand tool with all the rules (including the EU rules) will be set and collected into the official House Style. Once the branding is set, promotional digital materials will be produced. These will include leaflets, handouts, roll ups, posters, banners, infographics. Content of these promotional materials should be aligned with the website narrative. These materials will be continuously monitored and updated, mirroring the evolution and release of the project's results and achievements.

- VISUAL IDENTITY SET. Logo and overall house style (e.g., Letterhead papers, PPT templates, e-mail closings, etc.) will be delivered to each JA partner.

Task 2.3 WEBSITE (SU)

As one of the main channels of communication, the website of the project will serve as the central information sharing platform designed specifically according to JA's objectives. The JA website will be instrumental to implement the dissemination strategy, which may define specific tasks. It will comply with the project's branding (initially a "pre-branded" website may function as placeholder) and will share text and visual information with flyers, roll-ups, etc. It will serve as second level reference of all promotion and as gateway for tools and methods that the project makes available, publicly and/or in reserved areas. Finally, it will leverage synergies with social media campaigns, for example through a Twitter feed and by providing reference information. The domain <http://healthworkforce.eu/is> is still available and frequently visited, therefore it can be maintained for a longer term. This domain is well-known among HWF experts for one decade. It provides the opportunity to store and sustain the accessibility of the results of the previous JA on European HWF Planning and Forecasting, as well as the SEPEN tender.

Task 2.4 EVENT ORGANIZATION, INCLUDING STAKEHOLDER FORUM (SK MoH)

Task 2.4 will support WP1 leader with communication and dissemination activities related to the main events, such as opening and closing event, conferences, and General assembly (for details, see WP1 description):

- Kick-off meeting: introduction of JA HEROES and its official start (by month 3).
- General Assembly (GA) for JA partners: There will be 3 GA during the JA HEROES, one by month 12, one by month 24 and the last one by month 36. Interim conference: a public conference will be organized by month 24, eventually in combination with the second GA.
- Closing event: final event summarizing outcomes and benefits of JA HEROES to all the JA partners and main stakeholders, organized by month 36, eventually in combination with the third GA.

Moreover, WP2 will be in charge to manage the online Stakeholder Forum. The forum is intended to facilitate the exchange of experience between the JA partners and relevant stakeholders. Thus, the current status of the WP5, WP6 and WP7 implementations, emerging problems, but also further ideas and solutions could be discussed. Implementers from WP5, WP6 and WP7 could be invited to the forum to present their main issue. Furthermore, there will be the opportunity to bring all participants up to date and to create a common understanding of the JA. The forum could then provide input to the implementers as well to task 4.1 of WP4 (Policy dialogues). The forum will also support the knowledge exchange and the JA networking. Each country involved in the JA will nominate a national stakeholder representative. In addition, representative from umbrella organizations and European associations (i.e., EFN, CPME, PGEU, HOSPEEM, EPSU, EPF, etc.) will be invited as forum members. Task 2.4 will be in charge to organize at least 3 online stakeholder forum meetings (by month 12, by month 24 and by month 33) inviting participants of the Joint Action in consultation with leader WP1, defining the schedule in consultation with leader WP1, serving as a contact partner before, during and after the event, supporting the knowledge transfer and exchange during the event (time slots for workshops, networking activities), inviting external speakers (as covered by the budget). A questionnaire regarding potential optimization potential will be sent to the forum participants after each event (by WP3). Depending on the available budget, further events supporting the overall target of JA HEROES, could be organized.

T2.5 COMMUNITY OF PRACTICES (AGENAS)

Task 2.5 is oriented to the creation and management of a learning community dedicated to HWF planning. The community will be built around one or more specific issues addressed in the JA HEROES and will involve experts and participants from each of the 18 countries involved in JA HEROES. External experts could be invited to bring their knowledge and experience of good practices developed also by non-EU countries. The objective is to create a solid and cooperative group of professionals, which through the exchanges of successful initiatives will develop a repository of good practices. The community will organize a meeting every 3 months (12 meetings in total, from month 3 to month 36). The topic to be discussed each time will be chosen by the task leader after consulting the WP leaders. In this way the learning community will address specific national and international workforce planning challenges by jointly discussing, simulating, and improving what has emerged from the JA's results. The peer learning community will be oriented towards the resolution of punctual problems thus supporting WP5, WP6 and WP7 in the implementation process.

T2.6 POLICY BRIEFS (EU OBS)

Task 2.6 is oriented towards communicating the achievements of the JA HEROES towards the outside. To this end three policy briefs and 6 reference group meetings are planned. The Policy briefs focus on the country' clusters (WP5, WP6 and WP7) including analysis on 'planning capacity', 'planning data' and 'planning tools'. The policy briefs will be based on rigorous scientific evidence including literature reviews, primary research, country case studies and interviews (if appropriate). The policy briefs will build on the well-established policy brief model of the European Observatory. The countries in WP6, WP6 and WP7 cluster will act as reference groups to discuss the scope of the policy briefs and the preliminary results. This will be arranged in six reference group meetings either as part of project meetings or as online workshops. The policy briefs will be published on the HEROES website. The policy brief will also be the backbone for two European level policy dialogues organized by WP4 (see task 4.1).

Work package WP3 – Evaluation

Work Package Number	WP3	Lead Beneficiary	17. ICS
Work Package Name	Evaluation		
Start Month	1	End Month	36

Objectives

General Objectives:

The overall aim of WP 3 is to guarantee a high impact through both internal and external consultation in order to support the Joint Action's overall aim of improving the HWF planning capacities of European countries so to ensure accessibility, sustainability, and resilience of healthcare services. The process will focus both on the project as a whole, as well as on individual work packages and individual tasks. WP 3 will evaluate the quality of the total project to verify and ensure the outputs are effective, innovative and fit for purpose.

Specific objectives:

- To monitor and evaluate the working process, content, scientific product and added value of each work component of the JA and the synergies among work package components.
- To apply the RE-AIM framework: to analyze the impact of the project in terms of Reach, Effectiveness, Adoption, Implementation and Maintenance of the project activities in the participating countries/context, and in relation to development in policy making more widely. RE-AIM provides an assessment of the reach, effectiveness, adoption and implementation of interventions and maintenance of change. For the purpose of the current JA, the "intervention" is represented by the knowledge products and the knowledge delivery mechanisms developed by each work package and task.

Description

Task 3.1 Designing and writing of the Evaluation plan (ICS, NIVEL, ALL PARTNERS)

The successful design and performance of the evaluation plan that will include a baseline evaluation; success criteria; indicator; metrics; timing and responsibilities (month 1-5).

Task 3.2 Designing and writing of the Mid-term evaluation report (ICS, NIVEL, ALL PARTNERS)

The writing and designing of the interim evaluation report will assess the intended outcomes, outputs and the success indicators at the project half-way (month 6-20).

Task 3.3 Designing and writing of the Final evaluation report (ICS, NIVEL, ALL PARTNERS)

The writing and designing of the final evaluation report will draw on the interim evaluation reports, also containing the concluding remarks with regards to the entire JA. (month 21-36). For more details see section 2.5

Task 3.4 Quality Advisory Board (ICS, NIVEL)

A Quality Advisory Board (QAB) will be initiated and set-up in order to support an objective and external project evaluation

Work package WP4 – Sustainability

Work Package Number	WP4	Lead Beneficiary	3. Sciensano
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Work Package Name	Sustainability		
Start Month	1	End Month	36

Objectives

- To support the development and adoption of national, regional and local policies related to an effective and flexible health workforce planning through policy dialogues with key stakeholders.
- To support sustainable action planning of Member States to tackle health workforce challenges.
- To generate recommendations and guidance for uptake of good practices and scale up of pilot projects with new knowledge and understanding, based on the main evidence of the implementations and results achieved at national/regional level by member states involved in the Joint Action.
- To generate recommendations for the sustainability of actions and results from HEROES at the EU-level within the timeframe of HEROES and after the end of HEROES.

Description

Task 4.1 Policy dialogues (AGE.NA.S, OKFO, Sciensano, CIPH, MZCR, MSAE, ODIPY, SAM, MFH, NIVEL, HDIR, MZ, ACSS, MS, SK MoH, NIJZ, ICS, SOCIALSTYRELSEN, EU OBS)

A series of Policy Dialogues (PD) will be held with the aim to raise awareness in policy makers and key national/regional stakeholders on the need to strengthen health workforce planning in the MSs in order to meet health challenges. The programmed PDs are listed below including the coordinating partner (in brackets).

- 18 National PDs: Norway (HDIR), Portugal (ACSS), Italy (AGENAS), Sweden (SOCIALSTYRELSEN), Spain (ICS), Greece (ODIPY), Croatia (CIPH), Romania (MS), Slovenia (NIJZ), Lithuania (SAM), Hungary (OKFO), Poland (MZ), Belgium (Sciensano), Estonia (MSAE), The Netherlands (NIVEL), Slovakia (SK MoH), Czechia (MZCR), Malta (MFH).

- 2 EU level PDs: the first EU PD will be coordinated by EU OBS, while the second EU PD will be coordinated by Sciensano (with support of EU OBS). Each PD will deliver a preparatory action plan (to be discussed during the PD) and the proposal of tangible actions (PD' output). The 20 PDs will be held by month 18 to month 30.

Task 4.2 Policy Board. (AGENAS, Sciensano)

The board will be set with representatives of Ministries competent for health workforce planning in all the Members States participating in the Joint Action. Additionally, all the European Member States and EEA countries will be invited to become member of the Policy Board, The PB will be led by Sciensano. Sciensano will provide also the secretariat of the PB. First membership list will be available by M4, and will be kept open, since competent authorities may identify important policy-level stakeholders to be invited during development and implementation of the Joint Action activities. However, maximum number of members should not exceed 35. PB will meet at least three times in a plenary format (First meeting month 6-9, second meeting month 18-20, final meeting month 33) online or face to face.

Operating procedures will be prepared by Sciensano by the first meeting in month 6-9, including other format of interactions among all the PB members and their subgroups (for example, online forum, web community etc). Policy Board discussions will address ways to reinforce the capacity of health authorities to successfully address the health system transformation and health challenges into the health workforce planning systems.

Core messages to support evidence-based policy making with respect to sustainability of the Joint Action result will be an input to deliverable of task 4.3.

Task 4.3 Sustainability strategy: policy and technical recommendations and sustainability action plans (Sciensano, All Partners)

Task 4.3 will propose policy and technical recommendations and a sustainability strategy, incorporated into sustainability action plans both at the MS-level and at the EU-level. Task 4.3 is organised in the following steps:

Early assessment of factors influencing sustainability:

- To organize a set of meetings with former participants of JAHWF, SEPEN and some European experts;
- To conduct an opinion survey on the conclusions among experts and countries and validate the sustainability plan.

First Sustainability plan:

- sustainability sessions within WP5, WP6 and Wp7 workshops.
- benchmarking and discussing sustainability good practices
- first sustainability action plan (by month 12).

Final sustainability plan:

- further sustainability sessions added in the implementing meetings of WP5, WP6 and WP7.
- Further discussion of good practices regarding sustainability will be continued.
- Delivering of the final sustainability plan.

Moreover task 4.3 will support WP5, WP6 and WP7 in defining sustainability plans to be included in their final deliverables.

Task 4.4 Methodologies to build a sustainable HWF planning capacity (WHO Regional office for Europe)

Task 4.4 will support WP5, WP6 and WP7 in a baseline assessment process and in the definition of a sustainable HWF intelligence framework which will be the base for a sustainable development of the HWF planning capacity in each country, in coordination with task 4.3. Moreover, task 4.4. will provide a tool kit for HWF planning further improvements (after HEROES), framed around existing tools adapted for EU regulatory and political contexts:

- Methodology and support for a HWF planning baseline assessment at country / regional level (from month 1 to month 6);

- Methodology and support for the development of a sustainable framework for HWF intelligence defining the main elements, functions, institutional/ stakeholder forms, and paradigms (from month 1 to month 6).

- Outline of potential mechanisms to change, including a focus on the legal aspects of the HWF practice and training/ education requirements, and activities / support for MS including country collaboration and visits/exchanges. This activity will be done in collaboration with Task 4.3 of WP4, it will be based on the evidence of the “to be” steps in WP5, WP6 and WP7, and it will support the “to do” steps (implementations) performed by the different tasks in WP5, WP6 and WP7 (month 12 – month 30).

- Produce a tool kit framed around existing tools adapted for EU regulatory and political contexts, to define further improvements of the national HWF planning system after HEROES (month 24 – month 33).

Work package WP5 – Improving HWF planning capacity in Portugal, Norway, Greece, Sweden, Spain, Italy

Work Package Number	WP5	Lead Beneficiary	13. ACSS
Work Package Name	Improving HWF planning capacity in Portugal, Norway, Greece, Sweden, Spain, Italy		
Start Month	1	End Month	36

Objectives

The following countries compose the cluster of WP 5: Portugal, Norway, Greece, Sweden, Spain, Italy

The specific objectives of WP 5 are:

1. To develop and improve countries' data collection, sources, and use in HWF planning
2. To develop and improve countries' methods and tools to implement effective HWF planning
3. To develop and improve the skills and abilities of the staff in charge of HWF planning in countries
4. To optimize stakeholder involvement
5. To optimize planning specifications (national-regional, sectoral-integrative, mono-interprofessional)

The first 4 objectives will be treated in specific tasks (respectively task 5.1, task 5.2, task 5.3 and task 5.4), while objective 5 will be considered as key dimensions to be considered in all the 4 tasks, accordingly with the country interest and context.

Description

Task 5.0 Baseline assessment and development of a sustainable framework for HWF intelligence (AGE.NA.S, REM, ISTAT, ODIPY, NKUA, HDIR, SSB, ACSS, UNL, NIJZ, ICS, IDIVAL, SMS, EASP, SOCIALSTYRELSEN, SCB, UKA, MARCHE REGION, TSRM-PSTRP, PROMIS, MdS)

A baseline assessment of all participating countries will be conducted during the first 6 months with the help of different HWF assessment tools. Taking into account evidence from this assessment, each country will develop a sustainable framework for HWF intelligence supported by Task 4.4 (as executed by WP4). This framework will define the main elements, functions, institutional/stakeholder forms, and paradigms of an optimal HWF planning system.

Task 5.1 Optimization of countries data collection, sources, and use in HWF planning (SU, AGE.NA.S, REM, ISTAT, ODIPY, NKUA, HDIR, SSB, ACSS, UNL, NIJZ, ICS, IDIVAL, SMS, EASP, SOCIALSTYRELSEN, SCB, UKA, MARCHE REGION, TSRM-PSTRP, PROMIS, MdS)

1. Assessment of the “as is” situation in countries (M3-M12):

- Define country-specific deficiencies/needs
- Compare country-specific deficiencies/needs
- Mapping and defining common deficiencies/needs

2. Definition of the “to be” situation in MSs (M10-M15)

- Learning from peer countries.
- Learning from experts.
- Defining country-specific goals.
- Defining common goals.

3. Action plan and implementation (to do) (M15-M30):

- Planning the implementation (plan).
- Executing the action plan (do)
- Monitoring the implementation (check).
- Re-planning and peer reviewing (act).

4. Reporting experience, main evidence collected, lessons learnt

Task 5.2 Optimization of MSs’ methods and tools to implement effective HWF planning (NIVEL, AGE.NA.S, REM, ISTAT, ODIPY, NKUA, HDIR, SSB, ACSS, UNL, NIJZ, ICS, IDIVAL, SMS, EASP, SOCIALSTYRELSEN, SCB, UKA, MARCHE REGION, TSRM-PSTRP, PROMIS, MdS)

1. Assessment of the “as is” situation in countries (M3-M12):

- Self-assessment of the current ‘as is’ state in each country
- Work meetings
- Evaluation of each MS ‘as is’ state
- Mapping and defining common deficiencies/needs within this country cluster

2. Definition of the “to be” situation in MSs (M10-M15)

- Mutual and collective learning from peer countries.
- Self-assessment of the desirable “to be” situation in each MS.
- Development of a strategic plan at the MS level.
- Identifying common goals.
- Exploration of what type of tools and methods for HWF planning fit best with which type of health care systems

3. Action plan and implementation (to do) (M15-M30):

- Creation of action plans (plan).
- Definition, for each country, of the required changes
- Executing the action plan (do)
- Monitoring the implementation (check).
- Re-planning and peer reviewing (act).

4. Reporting experience, main evidence collected, lessons learnt

Task 5.3 Development and improvement of skills and abilities of the staff in charge of HWF planning (NIJZ, AGE.NA.S, REM, ISTAT, ODIPY, NKUA, HDIR, SSB, ACSS, UNL, NIJZ, ICS, IDIVAL, SMS, EASP, SOCIALSTYRELSEN, SCB, UKA, MARCHE REGION, TSRM-PSTRP, PROMIS, MdS)

1. Assessment of the “as is” situation in countries (M3-M12):

- Diagnosis of training needs

2. Definition of the “to be” situation in MSs (M10-M20)

- Identification of skills and staff needed.
- Preparation of training courses and materials

3. Action plan and implementation (to do) (20-M30):

- Implementation in countries of coherent “HWF planning” training pathways.
- Delivery of training courses and materials to improve administrative capacity of countries adapted to national contexts

4. Reporting experience, main evidence collected, lessons learnt

Task 5.4 Optimization of stakeholder involvement (AGE.NA.S, REM, ISTAT, ODIPY, NKUA, HDIR, SSB, ACSS, UNL, NIJZ, ICS, IDIVAL, SMS, EASP, SOCIALSTYRELSEN, SCB, UKA, MARCHE REGION, TSRM-PSTRP, PROMIS, MdS)

1. Assessment of the “as is” situation in countries:

- Identification of the key stakeholders in task 1-3, map and analysis of in-country stakeholders (M1-M6).
- Assessing the involvement level of important stakeholders at the MS level.
- An overview of factors influencing the involvement of stakeholders in the as is situation (MS level).
- Compare country-specific deficiencies/needs (outside-in) with regards to the involvement of stakeholders.
- Mapping and define common deficiencies/needs regarding to stakeholder involvement. Discuss between MS (who share common deficiencies / needs, within the cluster and/or between clusters).

2. Definition of the “to be” situation in countries (M7-M15):

- Development of procedures at the MS level for the structural involvement of stakeholders.
- Striving to fulfil conditions to guarantee this stakeholders’ involvement at the MS level;

- Improving stakeholders' involvement by the continuation of policy dialogues and the development / adaption of advice-giving procedures.
 - Upgrading the involvement level of important stakeholders at the MS level
3. Action plan and implementation (to do). Involvement of relevant stakeholders at the MS level to optimize data collection, methods, tools and skills/abilities for HWF planning and modelling (M16-M33). This includes:
- Building or optimizing an (existing) expert network in each MS towards more systematic, comprehensive and strategic HWF planning
 - Establishing a framework about roles, actions and strategies to engage relevant stakeholders at every stage of planning process
 - Establishing a HWF planning body/unit with clear roles and responsibilities, based on the stakeholders' partnership and stewardship
4. Each country will report its experience, main evidence collected, lessons learnt.

Work package WP6 – Improving HWF planning capacity in Croatia, Romania, Slovenia, Lithuania, Hungary, Poland

Work Package Number	WP6	Lead Beneficiary	2. OKFO
Work Package Name	Improving HWF planning capacity in Croatia, Romania, Slovenia, Lithuania, Hungary, Poland		
Start Month	1	End Month	36

Objectives

The following countries compose the cluster of WP 6: Croatia, Romania, Slovenia, Lithuania, Hungary, Poland. The specific objectives of WP 6 are:

1. To develop and improve countries' data collection, sources, and use in HWF planning
2. To develop and improve countries' methods and tools to implement effective HWF planning
3. To develop and improve the skills and abilities of the staff in charge of HWF planning in countries
4. To optimize stakeholder involvement
5. To optimize planning specifications (national-regional, sectoral-integrative, mono-interprofessional)

The first 4 objectives will be treated in specific tasks (respectively task 6.1, task 6.2, task 6.3 and task 6.4), while objective 5 will be considered as key dimension to be considered in all the 4 tasks, accordingly with the country interest and context.

Description

Task 6.0 Baseline assessment and development of a sustainable framework for HWF intelligence (OKFO, SU, CIPH, SAM, VLK, VASPVT, MZ, MS, ASPMS, UMFTGM, NIJZ)

A baseline assessment of all participating countries will be conducted during the first 6 months with the help of different HWF assessment tools. Taking into account evidence from this assessment, each country will develop a sustainable framework for HWF intelligence supported by Task 4.4 (as executed by WP4). This framework will define the main elements, functions, institutional/stakeholder forms, and paradigms of an optimal HWF planning system.

Task 6.1 Optimization of countries data collection, sources, and use in HWF planning (OKFO, SU, CIPH, SAM, VLK, VASPVT, MZ, MS, ASPMS, UMFTGM, NIJZ)

1. Assessment of the "as is" situation in countries (M3-M12):

- Define country-specific deficiencies/needs
- Compare country-specific deficiencies/needs
- Mapping and defining common deficiencies/needs

2. Definition of the "to be" situation in MSs (M10-M15)

- Learning from peer countries.
- Learning from experts.
- Defining country-specific goals.
- Defining common goals.

3. Action plan and implementation (to do) (M15-M30):

- Planning the implementation (plan).
- Executing the action plan (do)

- Monitoring the implementation (check).
 - Re-planning and peer reviewing (act).
4. Reporting experience, main evidence collected, lessons learnt

Task 6.2 Optimization of MSs' methods and tools to implement effective HWF planning (NIVEL, OKFO, SU, CIPH, SAM, VLK, VASPVT, MZ, MS, ASPMS, UMFTGM, NIJZ)

1. Assessment of the “as is” situation in countries (M3-M12):

- Self-assessment of the current ‘as is’ state in each country
- Work meetings
- Evaluation of each MS ‘as is’ state
- Mapping and defining common deficiencies/needs within this country cluster

2. Definition of the “to be” situation in MSs (M10-M15)

- Mutual and collective learning from peer countries.
- Self-assessment of the desirable “to be” situation in each MS.
- Development of a strategic plan at the MS level.
- Identifying common goals.
- Exploration of what type of tools and methods for HWF planning fit best with which type of health care systems

3. Action plan and implementation (to do) (M15-M30):

- Creation of action plans (plan).
- Definition, for each country, of the required changes
- Executing the action plan (do)
- Monitoring the implementation (check).
- Re-planning and peer reviewing (act).

4. Reporting experience, main evidence collected, lessons learnt

Task 6.3 Development and improvement of skills and abilities of the staff in charge of HWF planning (OKFO, SU, CIPH, SAM, VLK, VASPVT, MZ, MS, ASPMS, UMFTGM, NIJZ)

1. Assessment of the “as is” situation in countries (M3-M12):

- Diagnosis of training needs

2. Definition of the “to be” situation in MSs (M10-M20)

- Identification of skills and staff needed.
- Preparation of training courses and materials

3. Action plan and implementation (to do) (20-M30):

- Implementation in countries of coherent “HWF planning” training pathways.
- Delivery of training courses and materials to improve administrative capacity of countries adapted to national contexts

4. Reporting experience, main evidence collected, lessons learnt

Task 6.4 Optimization of stakeholder involvement (OKFO, SU, CIPH, SAM, VLK, VASPVT, MZ, MS, ASPMS, UMFTGM, NIJZ)

1. Assessment of the “as is” situation in countries:

- Identification of the key stakeholders in task 1-3, map and analysis of in-country stakeholders (M1-M6).
- Assessing the involvement level of important stakeholders at the MS level.
- An overview of factors influencing the involvement of stakeholders in the as is situation (MS level).
- Compare country-specific deficiencies/needs (outside-in) with regards to the involvement of stakeholders.
- Mapping and define common deficiencies/needs regarding to stakeholder involvement. Discuss between MS (who share common deficiencies / needs, within the cluster and/or between clusters).

2. Definition of the “to be” situation in countries (M7-M15):

- Development of procedures at the MS level for the structural involvement of stakeholders.
- Striving to fulfil conditions to guarantee this stakeholders' involvement at the MS level;
- Improving stakeholders' involvement by the continuation of policy dialogues and the development / adaption of advice-giving procedures.
- Upgrading the involvement level of important stakeholders at the MS level

3. Action plan and implementation (to do). Involvement of relevant stakeholders at the MS level to optimize data collection, methods, tools and skills/abilities for HWF planning and modelling (M16-M33). This includes:

- Building or optimizing an (existing) expert network in each MS towards more systematic, comprehensive and strategic HWF planning
- Establishing a framework about roles, actions and strategies to engage relevant stakeholders at every stage of planning process
- Establishing a HWF planning body/unit with clear roles and responsibilities, based on the stakeholders' partnership and stewardship

4. Each country will report its experience, main evidence collected, lessons learnt.
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Work package WP7 – Improving HWF planning capacity in Belgium, Estonia, the Netherlands, Slovakia, Czechia, Malta, Germany

Work Package Number	WP7	Lead Beneficiary	6. MSAE
Work Package Name	Improving HWF planning capacity in Belgium, Estonia, the Netherlands, Slovakia, Czechia, Malta, Germany		
Start Month	1	End Month	36

Objectives

The following countries compose the cluster of WP 7: Belgium, Estonia, the Netherlands, Slovakia, Czechia, Malta, Germany. The specific objectives of WP 7 are:

1. To develop and improve countries' data collection, sources, and use in HWF planning
2. To develop and improve countries' methods and tools to implement effective HWF planning
3. To develop and improve the skills and abilities of the staff in charge of HWF planning in countries
4. To optimize stakeholder involvement
5. To optimize planning specifications (national-regional, sectoral-integrative, mono-interprofessional)

The first 4 objectives will be treated in specific tasks (respectively task 7.1, task 7.2, task 7.3 and task 7.4), while objective 5 will be considered as key dimensions to be considered in all the 4 tasks, accordingly with the country interest and context.

Description

Task 7.0 Baseline assessment and development of a sustainable framework for HWF intelligence (Sciensano, BHTC, MZCR, NCONZO, UZIS, UK, MSAE, MFH, NIVEL, SK MoH, TAI, HaWIS, HEALTH BOARD HB, BIBB, BMG)
A baseline assessment of all participating countries will be conducted during the first 6 months with the help of different HWF assessment tools. Taking into account evidence from this assessment, each country will develop a sustainable framework for HWF intelligence supported by Task 4.4 (as executed by WP4). This framework will define the main elements, functions, institutional/stakeholder forms, and paradigms of an optimal HWF planning system.

Task 7.1 Optimization of countries data collection, sources, and use in HWF planning (SU, Sciensano, BHTC, MZCR, NCONZO, UZIS, UK, MSAE, MFH, NIVEL, SK MoH, TAI, HaWIS, HEALTH BOARD HB, BIBB, BMG)

1. Assessment of the “as is” situation in countries (M3-M12):
 - Define country-specific deficiencies/needs
 - Compare country-specific deficiencies/needs
 - Mapping and defining common deficiencies/needs
2. Definition of the “to be” situation in MSs (M10-M15)
 - Learning from peer countries.
 - Learning from experts.
 - Defining country-specific goals.
 - Defining common goals.
3. Action plan and implementation (to do) (M15-M30):
 - Planning the implementation (plan).
 - Executing the action plan (do)
 - Monitoring the implementation (check).
 - Re-planning and peer reviewing (act).
4. Reporting experience, main evidence collected, lessons learnt

Task 7.2 Optimization of MSs' methods and tools to implement effective HWF planning (Sciensano, BHTC, MZCR, NCONZO, UZIS, UK, MSAE, MFH, NIVEL, SK MoH, TAI, HaWIS, HEALTH BOARD HB, BIBB, BMG)

1. Assessment of the “as is” situation in countries (M3-M12):
 - Self-assessment of the current ‘as is’ state in each country
 - Work meetings
 - Evaluation of each MS ‘as is’ state
 - Mapping and defining common deficiencies/needs within this country cluster

2. Definition of the “to be” situation in MSs (M10-M15)

- Mutual and collective learning from peer countries.
- Self-assessment of the desirable “to be” situation in each MS.
- Development of a strategic plan at the MS level.
- Identifying common goals.
- Exploration of what type of tools and methods for HWF planning fit best with which type of health care systems

3. Action plan and implementation (to do) (M15-M30):

- Creation of action plans (plan).
- Definition, for each country, of the required changes
- Executing the action plan (do)
- Monitoring the implementation (check).
- Re-planning and peer reviewing (act).

4. Reporting experience, main evidence collected, lessons learnt

Task 7.3 Development and improvement of skills and abilities of the staff in charge of HWF planning (NIJZ, Sciensano, BHTC, MZCR, NCONZO, UZIS, UK, MSAE, MFH, NIVEL, SK MoH, TAI, HaWIS, HEALTH BOARD HB, BIBB, BMGI)

1. Assessment of the “as is” situation in countries (M3-M12):

- Diagnosis of training needs

2. Definition of the “to be” situation in MSs (M10-M20)

- Identification of skills and staff needed.
- Preparation of training courses and materials

3. Action plan and implementation (to do) (20-M30):

- Implementation in countries of coherent “HWF planning” training pathways.
- Delivery of training courses and materials to improve administrative capacity of countries adapted to national contexts

4. Reporting experience, main evidence collected, lessons learnt

Task 7.4 Optimization of stakeholder involvement (Sciensano, BHTC, MZCR, NCONZO, UZIS, UK, MSAE, MFH, NIVEL, SK MoH, TAI, HaWIS, HEALTH BOARD HB, BIBB, BMG)

1. Assessment of the “as is” situation in countries:

- Identification of the key stakeholders in task 1-3, map and analysis of in-country stakeholders (M1-M6).
- Assessing the involvement level of important stakeholders at the MS level.
- An overview of factors influencing the involvement of stakeholders in the as is situation (MS level).
- Compare country-specific deficiencies/needs (outside-in) with regards to the involvement of stakeholders.
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2. Definition of the “to be” situation in countries (M7-M15):

- Development of procedures at the MS level for the structural involvement of stakeholders.
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3. Action plan and implementation (to do). Involvement of relevant stakeholders at the MS level to optimize data collection, methods, tools and skills/abilities for HWF planning and modelling (M16-M33). This includes:

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- Establishing a framework about roles, actions and strategies to engage relevant stakeholders at every stage of planning process
- Establishing a HWF planning body/unit with clear roles and responsibilities, based on the stakeholders’ partnership and stewardship

4. Each country will report its experience, main evidence collected, lessons learnt.

STAFF EFFORT

Staff effort per participant								
<i>Grant Preparation (Work packages - Effort screen) — Enter the info.</i>								
Participant	WP1	WP2	WP3	WP4	WP5	WP6	WP7	Total Person-Months
1 - AGE.NA.S	112.50	17.00	11.00	7.00	14.00			161.50
1.1 - UCSC	36.00	5.00	1.00	1.00				43.00
1.2 - REM	0.50	1.50	1.00	1.00	6.00			10.00
1.3 - ISTAT	0.50		0.50	1.00	5.50			7.50
2 - OKFO	2.00	1.50	2.00	3.00		45.00		53.50
2.1 - SU	2.00	15.00	2.00	1.00	38.00	38.00	38.00	134.00
3 - Sciensano	2.00	5.00	2.00	48.00			32.00	89.00
3.1 - BHTC	0.50	2.00	1.00	3.00			5.00	11.50
4 - CIPH	2.00	2.00	2.00	3.00		20.66		29.66
5 - MZCR	0.50	0.50	0.50	1.00			0.50	3.00
5.1 - NCONZO	0.50	0.50	0.50	1.00			4.00	6.50
5.2 - UZIS	0.50	0.50	0.50	1.00			6.00	8.50
5.3 - UK	1.50	1.50	1.50	2.00			37.50	44.00
6 - MSAE	2.00	2.00	2.00	3.00			80.00	89.00
7 - ODIPY	2.00	1.00	2.00	3.00	32.00			40.00
7.1 - NKUA	0.50	1.00	1.00	1.00	12.00			15.50
8 - SAM	2.00	1.00	2.00	3.00		32.00		40.00
8.1 - VLK	0.50	0.50	0.50	1.00		6.00		8.50
8.2 - VASPVT	0.50	0.50	0.50	1.00		6.00		8.50

Staff effort per participant								
<i>Grant Preparation (Work packages - Effort screen) — Enter the info.</i>								
Participant	WP1	WP2	WP3	WP4	WP5	WP6	WP7	Total Person-Months
9 - MFH	3.50	2.00	2.00	2.00			20.00	29.50
10 - NIVEL	2.00	4.00	7.50	5.00	9.00	9.00	34.00	70.50
11 - HDIR	2.00	1.50	2.00	3.00	22.00			30.50
11.1 - SSB	0.50	5.00	0.50	1.00	7.00			14.00
12 - MZ	2.00	2.00	2.00	3.00		38.00		47.00
13 - ACSS	2.00	2.00	2.00	3.00	58.00			67.00
13.1 - UNL	0.50	0.50	0.50	0.50	35.00			37.00
14 - MS	2.00	0.50	2.00	3.00		28.00		35.50
14.1 - ASPMS	0.50	0.50	0.50	1.50		8.00		11.00
14.2 - UMFTGM	0.50	0.50		1.50		8.00		10.50
15 - SK MoH	2.00	45.00	2.00	14.00			44.00	107.00
16 - NIJZ	2.00	2.00	2.00	3.00	15.00	49.00	15.00	88.00
17 - ICS	2.00	1.00	50.00	3.00	20.50			76.50
17.1 - IDIVAL	0.50	0.50	0.50	0.75	10.50			12.75
17.2 - SMS	0.50	0.50	0.50	0.80	10.50			12.80
17.3 - EASP	0.50	0.50	0.50	0.75	10.50			12.75
18 - SOCIALSTYRELSEN	2.00	1.00	1.00	3.00	19.00			26.00
18.1 - SCB	0.50	0.50	0.50	1.00	5.00			7.50
18.2 - UKA	0.50	0.50	0.50	1.00	5.00			7.50
19 - MARCHE REGION	0.50	0.50	0.50	1.00	6.00			8.50
20 - TSRM-PSTRP	0.50	0.50		1.00	1.50			3.50

Staff effort per participant								
<i>Grant Preparation (Work packages - Effort screen) — Enter the info.</i>								
Participant	WP1	WP2	WP3	WP4	WP5	WP6	WP7	Total Person-Months
21 - CPME	0.50	3.00		3.00				6.50
22 - PROMIS	0.50	2.00		1.00	1.50			5.00
23 - MdS	0.50	0.50	0.50	3.00	3.00			7.50
24 - TAI	0.50	0.50	0.50	0.50			3.00	5.00
25 - HaWIS	0.50	0.50	0.50	0.50			3.00	5.00
26 - HEALTH BOARD HB	0.50	0.50	0.50	0.50			3.00	5.00
27 - WHO	1.00	2.00	1.00	18.00				22.00
28 - EHMA	0.50	3.00		3.00				6.50
29 - BIBB	0.50	0.50	0.50	0.50			15.00	17.00
30 - BMG	2.00	1.00	2.00	3.00			15.00	23.00
Total Person-Months	202.50	142.50	116.00	170.80	346.50	287.66	355.00	1620.96

LIST OF DELIVERABLES

Deliverables						
<i>Grant Preparation (Deliverables screen) — Enter the info.</i>						
<i>The labels used mean:</i>						
<i>Public — fully open (🚩 automatically posted online)</i>						
<i>Sensitive — limited under the conditions of the Grant Agreement</i>						
<i>EU classified — RESTREINT-UE/EU-RESTRICTED, CONFIDENTIEL-UE/EU-CONFIDENTIAL, SECRET-UE/EU-SECRET under Decision 2015/444</i>						
Deliverable No	Deliverable Name	Work Package No	Lead Beneficiary	Type	Dissemination Level	Due Date (month)
D1.1	Joint Action Guide	WP1	1 - AGE.NA.S	R — Document, report	R-UE/EU-R - EU Classified	6
D2.1	Communication and dissemination strategy	WP2	15 - SK MoH	R — Document, report	SEN - Sensitive	3
D2.2	Initial Leaflet	WP2	15 - SK MoH	R — Document, report	PU - Public	3
D2.3	Website	WP2	1 - SU	DEC — Websites, patent filings, videos, etc	PU - Public	4
D2.4	Policy Briefs	WP2	1 - AGE.NA.S	R — Document, report	SEN - Sensitive	22
D2.5	Final dissemination report	WP2	15 - SK MoH	R — Document, report	PU - Public	35
D2.6	Layman report	WP2	15 - SK MoH	R — Document, report	PU - Public	36
D3.1	Evaluation Plan	WP3	17 - ICS	R — Document, report	PU - Public	5
D3.2	Mid-term evaluation report	WP3	17 - ICS	R — Document, report	C-UE/EU-C - EU Classified	20
D3.3	Final evaluation report	WP3	17 - ICS	R — Document, report	PU - Public	36
D4.1	20 policy action plans derived from policy dialogues	WP4	3 - Sciensano	R — Document, report	PU - Public	33
D4.2	Final sustainability report at the EU-level	WP4	3 - Sciensano	R — Document, report	PU - Public	36
D5.1	Report on countries' data collection, HWF planning models and tools, stakeholders'	WP5	13 - ACSS	R — Document, report	PU - Public	33

Deliverables						
<i>Grant Preparation (Deliverables screen) — Enter the info.</i>						
<i>The labels used mean:</i>						
<i>Public — fully open (⚠ automatically posted online)</i>						
<i>Sensitive — limited under the conditions of the Grant Agreement</i>						
<i>EU classified — RESTREINT-UE/EU-RESTRICTED, CONFIDENTIEL-UE/EU-CONFIDENTIAL, SECRET-UE/EU-SECRET under Decision 2015/444</i>						
Deliverable No	Deliverable Name	Work Package No	Lead Beneficiary	Type	Dissemination Level	Due Date (month)
	involvement: Portugal, Norway, Greece, Sweden, Spain, Italy					
D5.2	Report on workforce planning skills improvement Portugal, Norway, Greece, Sweden, Spain, Italy	WP5	13 - ACSS	R — Document, report	PU - Public	33
D6.1	Report on countries' data collection, HWF planning models and tools, stakeholders' involvement: Croatia, Romania, Slovenia, Lithuania, Hungary, Poland	WP6	2 - OKFO	R — Document, report	PU - Public	33
D6.2	Report on workforce planning skills improvement: Croatia, Romania, Slovenia, Lithuania, Hungary, Poland	WP6	2 - OKFO	R — Document, report	PU - Public	33
D7.1	Report on countries' data collection, HWF planning models and tools: Belgium, Estonia, the Netherlands, Slovakia, Czechia, Malta, Germany	WP7	6 - MSAE	R — Document, report	PU - Public	33
D7.2	Report on workforce planning skills improvement: Belgium, Estonia, the Netherlands, Slovakia, Czechia, Malta, Germany	WP7	6 - MSAE	R — Document, report	PU - Public	33

Deliverable D1.1 – Joint Action Guide

Deliverable Number	D1.1	Lead Beneficiary	1. AGE.NA.S
Deliverable Name	Joint Action Guide		
Type	R — Document, report	Dissemination Level	R-UE/EU-R - EU Classified
Due Date (month)	6	Work Package No	WP1

Description
The Joint Action Guide (in English) will describe the operational management procedure of the JA.

Deliverable D2.1 – Communication and dissemination strategy

Deliverable Number	D2.1	Lead Beneficiary	15. SK MoH
Deliverable Name	Communication and dissemination strategy		
Type	R — Document, report	Dissemination Level	SEN - Sensitive
Due Date (month)	3	Work Package No	WP2

Description
The strategy will define specific communication and dissemination activities, key stakeholders, their main topics and means to reach them.

Deliverable D2.2 – Initial Leaflet

Deliverable Number	D2.2	Lead Beneficiary	15. SK MoH
Deliverable Name	Initial Leaflet		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	3	Work Package No	WP2

Description
Main publicity elements of the project dissemination

Deliverable D2.3 – Website

Deliverable Number	D2.3	Lead Beneficiary	1. SU
Deliverable Name	Website		
Type	DEC — Websites, patent filings, videos, etc	Dissemination Level	PU - Public
Due Date (month)	4	Work Package No	WP2

Description
Website dedicated to JA HEROES accessible to the public

Deliverable D2.4 – Policy Briefs

Deliverable Number	D2.4	Lead Beneficiary	1. AGE.NA.S
Deliverable Name	Policy Briefs		
Type	R — Document, report	Dissemination Level	SEN - Sensitive
Due Date (month)	22	Work Package No	WP2

Description
3 policy briefs, one for each cluster, analyzing the HWF planning capacity in the cluster' countries.

Deliverable D2.5 – Final dissemination report

Deliverable Number	D2.5	Lead Beneficiary	15. SK MoH
Deliverable Name	Final dissemination report		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	35	Work Package No	WP2

Description
Report summarizing the activities carried out for dissemination purposes during the project, including lessons learnt regarding the communication and dissemination activities

Deliverable D2.6 – Layman report

Deliverable Number	D2.6	Lead Beneficiary	15. SK MoH
Deliverable Name	Layman report		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	36	Work Package No	WP2

Description
Summary in a lay manner of the objectives, development, and outcomes of the JA.

Deliverable D3.1 – Evaluation Plan

Deliverable Number	D3.1	Lead Beneficiary	17. ICS
Deliverable Name	Evaluation Plan		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	5	Work Package No	WP3

Description
The electronic evaluation plan, written in English, will have a length of approximative 10-30 pages and will describe the processes and the relevant indicators monitored and used in the evaluation process. The evaluation plan will include a baseline evaluation; success criteria; indicator; metrics; timing and responsibilities.

Deliverable D3.2 – Mid-term evaluation report

Deliverable Number	D3.2	Lead Beneficiary	17. ICS
Deliverable Name	Mid-term evaluation report		
Type	R — Document, report	Dissemination Level	C-UE/EU-C - EU Classified
Due Date (month)	20	Work Package No	WP3

Description
The electronic mid-term evaluation report, written in English, will have a length of approximative 10-30 pages and will describe the overall quality of the project and of each WP, its processes and the relevant indicators monitored and used in the interim evaluation process.

Deliverable D3.3 – Final evaluation report

Deliverable Number	D3.3	Lead Beneficiary	17. ICS
Deliverable Name	Final evaluation report		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	36	Work Package No	WP3

Description
The electronic final evaluation report, written in English, will have a length of approximative 20-40 pages and will describe the overall quality of the project and of each WP, its processes and the relevant indicators monitored and used in the final evaluation process. A final assessment of the project in terms of its quality will be given.

Deliverable D4.1 – 20 policy action plans derived from policy dialogues

Deliverable Number	D4.1	Lead Beneficiary	3. Sciensano
Deliverable Name	20 policy action plans derived from policy dialogues		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	33	Work Package No	WP4

Description
The electronic report, written in English, 18 national action plans, based on national policy dialogs, on strenghtening (certain aspects) of health care workforce planning and modelling at the MS level, plus 2 action plans, based on policy dialogs at the Eu level, on tackling common problems of health care workforce planning and modelling.

Deliverable D4.2 – Final sustainability report at the EU-level

Deliverable Number	D4.2	Lead Beneficiary	3. Sciensano
Deliverable Name	Final sustainability report at the EU-level		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	36	Work Package No	WP4

Description	
Final sustainability report at the EU-level will define core elements for sustainability of cooperation with the Joint Action partners and / or other EU MS.	

Deliverable D5.1 – Report on countries’ data collection, HWF planning models and tools, stakeholders’ involvement: Portugal, Norway, Greece, Sweden, Spain, Italy

Deliverable Number	D5.1	Lead Beneficiary	13. ACSS
Deliverable Name	Report on countries’ data collection, HWF planning models and tools, stakeholders’ involvement: Portugal, Norway, Greece, Sweden, Spain, Italy		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	33	Work Package No	WP5

Description	
Report written in English, on countries’ data collection, HWF planning models and tools: description and analysis of results from the implementations, lesson learnt and recommendations for uptake and sustainability	

Deliverable D5.2 – Report on workforce planning skills improvement Portugal, Norway, Greece, Sweden, Spain, Italy

Deliverable Number	D5.2	Lead Beneficiary	13. ACSS
Deliverable Name	Report on workforce planning skills improvement Portugal, Norway, Greece, Sweden, Spain, Italy		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	33	Work Package No	WP5

Description	
Report written in English, on countries’ HWF planning skills improvement: description and analysis of results from the implementations, training materials realized and implemented, lesson learnt and recommendations for uptake and sustainability	

Deliverable D6.1 – Report on countries’ data collection, HWF planning models and tools, stakeholders’ involvement: Croatia, Romania, Slovenia, Lithuania, Hungary, Poland

Deliverable Number	D6.1	Lead Beneficiary	2. OKFO
Deliverable Name	Report on countries’ data collection, HWF planning models and tools, stakeholders’ involvement: Croatia, Romania, Slovenia, Lithuania, Hungary, Poland		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	33	Work Package No	WP6

Description	
Report written in English, on countries’ data collection, HWF planning models and tools, stakeholders’ involvement: description and analysis of results from the implementations, lesson learnt and recommendations for uptake and sustainability	

Deliverable D6.2 – Report on workforce planning skills improvement: Croatia, Romania, Slovenia, Lithuania, Hungary, Poland

Deliverable Number	D6.2	Lead Beneficiary	2. OKFO
Deliverable Name	Report on workforce planning skills improvement: Croatia, Romania, Slovenia, Lithuania, Hungary, Poland		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	33	Work Package No	WP6

Description
Report written in English, on countries' HWF planning skills improvement: description and analysis of results from the implementations, training materials realized and implemented, lesson learnt and recommendations for uptake and sustainability

Deliverable D7.1 – Report on countries' data collection, HWF planning models and tools: Belgium, Estonia, the Netherlands, Slovakia, Czechia, Malta, Germany

Deliverable Number	D7.1	Lead Beneficiary	6. MSAE
Deliverable Name	Report on countries' data collection, HWF planning models and tools: Belgium, Estonia, the Netherlands, Slovakia, Czechia, Malta, Germany		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	33	Work Package No	WP7

Description
Report written in English, on countries' data collection, HWF planning models and tools, stakeholders' involvement: description and analysis of results from the implementations, lesson learnt and recommendations for uptake and sustainability

Deliverable D7.2 – Report on workforce planning skills improvement: Belgium, Estonia, the Netherlands, Slovakia, Czechia, Malta, Germany

Deliverable Number	D7.2	Lead Beneficiary	6. MSAE
Deliverable Name	Report on workforce planning skills improvement: Belgium, Estonia, the Netherlands, Slovakia, Czechia, Malta, Germany		
Type	R — Document, report	Dissemination Level	PU - Public
Due Date (month)	33	Work Package No	WP7

Description
Report written in English, on countries' HWF planning skills improvement: description and analysis of results from the implementations, training materials realized and implemented, lesson learnt and recommendations for uptake and sustainability

LIST OF MILESTONES

Milestones					
<i>Grant Preparation (Milestones screen) — Enter the info.</i>					
Milestone No	Milestone Name	Work Package No	Lead Beneficiary	Means of Verification	Due Date (month)
1	Kick-off meeting - fixed date and agenda	WP1	1-AGE.NA.S	Agenda and date of the kick-off meeting fixed	1
2	Design manual for the website	WP2	1-SU	Website online with unified visual identity	3
3	Event calendar	WP2	15-SK MoH	Event calendar published on the website	4
4	Reference group meetings	WP2	1-AGE.NA.S	All the 6 reference group meetings are executed	20
5	Draft Evaluation plan is available	WP3	17-ICS	The evaluation plan has been submitted in the Portal.	3
6	Draft mid-term evaluation report is available	WP3	17-ICS	The evaluation plan has been presented in the Consortium.	18
7	Draft final evaluation report is available	WP3	17-ICS	The evaluation plan has been submitted in the Portal.	33
8	Methodology for sustainable framework for HWF intelligence	WP4	27-WHO	Minutes of the meetings with WP5-6-7	6
9	Guidelines for national policy dialogues	WP4	3-Sciensano	Guidelines sent to all the Policy Dialogue coordinators	9
10	Policy board operating procedures	WP4	3-Sciensano	Operating procedures sent to the Coordinator	9
11	List of all the national Policy Dialogue topics	WP4	3-Sciensano	E-mail to task 4.1 leader	18
12	First sustainability plan	WP4	3-Sciensano	First sustainability plan delivered to WP5, WP6 and WP7	18
13	WP5 Stakeholders' list	WP5	13-ACSS	Stakeholders' list delivered to WP1	6
14	WP5 Sustainable framework for HWF intelligence	WP5	13-ACSS	Report delivered to WP1 leader	6

Milestones					
<i>Grant Preparation (Milestones screen) — Enter the info.</i>					
Milestone No	Milestone Name	Work Package No	Lead Beneficiary	Means of Verification	Due Date (month)
15	WP5 Advanced Minimum Dataset (AMDS)	WP5	13-ACSS	Report delivered to WP1 leader	15
16	WP5 Action plan to optimise HWF planning data	WP5	13-ACSS	Action plan delivered to WP1 leader	18
17	WP5 Action plan to optimise HWF planning tools	WP5	13-ACSS	Action plan delivered to WP1 leader	18
18	WP5 “HWF planning” training materials	WP5	13-ACSS	Training materials delivered to WP1 leader	20
19	WP6 Stakeholders’ list	WP6	2-OKFO	Stakeholders’ list delivered to WP1	6
20	WP6 Sustainable framework for HWF intelligence	WP6	2-OKFO	Report delivered to WP1 leader	6
21	WP6 Advanced Minimum Dataset (AMDS)	WP6	2-OKFO	Report delivered to WP1 leader	15
22	WP6 Action plan to optimise HWF planning data	WP6	2-OKFO	Action plan delivered to WP1 leader	18
23	WP6 Action plan to optimise HWF planning tools	WP6	2-OKFO	Action plan delivered to WP1 leader	18
24	WP6 “HWF planning” training materials	WP6	2-OKFO	Training materials delivered to WP1 leader	20
25	WP7 Stakeholders’ list	WP7	6-MSAE	Stakeholders’ list delivered to WP1	6
26	WP7 Sustainable framework for HWF intelligence	WP7	6-MSAE	Report delivered to WP1 leader	6
27	WP7 Advanced Minimum Dataset (AMDS)	WP7	6-MSAE	Report delivered to WP1 leader	15
28	WP7 Action plan to optimise HWF planning data	WP7	6-MSAE	Action plan delivered to WP1 leader	18
29	WP7 Action plan to optimise HWF planning tools	WP7	6-MSAE	Action plan delivered to WP1 leader	18

Milestones					
<i>Grant Preparation (Milestones screen) — Enter the info.</i>					
Milestone No	Milestone Name	Work Package No	Lead Beneficiary	Means of Verification	Due Date (month)
30	WP7 “HWF planning” training materials	WP7	6-MSAE	Training materials delivered to WP1 leader	20
31	Mid-term dissemination report	WP2	15-SK MoH	Report delivered to WP1	20

LIST OF CRITICAL RISKS

Critical risks & risk management strategy			
<i>Grant Preparation (Critical Risks screen) — Enter the info.</i>			
Risk number	Description	Work Package No(s)	Proposed Mitigation Measures
1	Progress starting too late and the project resulting in poor delivery and project outcome	WP1	Previous work has been done during the preparation of the Project. General management procedures have been designed to detect any deviation from the initial plan and an experienced and robust management team will lead the project. The kick-off meeting has been carefully designed to coherently launch all the simultaneous activities.
2	Deliverables or official notifications to HADEA submitted late	WP1	The coordinator will keep abreast of the ongoing work, promote mutual sharing of updates within the consortium and provide guidance to the consortium members in order to avoid delays. Responsibilities and procedures will be clearly defined and implemented by partners under the coordinator’s, WP leaders’, task leaders’ supervision. The coordinator will also check the status of any deliverable to be sent to HaDEA 15 days before the deadline. Any delay will be communicated and justified beforehand, indicating the actual date of submission.
3	Due to the COVID-19 crisis, difficulties in organising face-to-face meetings due to restrictions resulting from national emergency measures	WP1, WP2	The face-to-face meetings planned will be adapted to the COVID-19 situation, by either transforming them into virtual conferences, webinars or workshops (in the case of big events) or into small focus-groups/work events that can respect social distancing measures. Specific working methodologies will be put in place to ensure that such meetings are as productive

Critical risks & risk management strategy			
<i>Grant Preparation (Critical Risks screen) — Enter the info.</i>			
Risk number	Description	Work Package No(s)	Proposed Mitigation Measures
	including travel restrictions, social distancing and confinements		as traditional face-to-face meetings. Important changes in the budget distribution are not expected, however an update will be provided on the number of travels and final destinations if large meetings are postponed or cancelled and a higher number of small meetings proves necessary. This will be adapted to match the working plan, but it is not expected to require an amendment.
4	Financial deviations/ Budget issues that do not allow for activities to be carried out	WP1	The budget has been carefully designed, discussed and agreed with all partners. A financial manager will lead the evaluation and monitoring of the use of resources and its justification by all partners
5	A partner leaves the project	WP1, WP5, WP6, WP7, WP3, WP2, WP4	Coordination and constant monitoring carried out by WP1 will help prevent this issue. Attention will also be paid to building a strong relationship and trust among partners. This can be reached, for example, by means of face-to-face meetings that will take place during the JA.
6	Holidays, personal issues, COVID-19 pandemic or any other health issues that cause some WP members to be missing for a certain period of time	WP1, WP5, WP6, WP7, WP3, WP2, WP4	WP members make sure that they have a person in their team who can cover, at least partly, their participation in the JA.; WP leaders and task leaders create back-up contact lists for having replacements in place
7	Reports and deliverables do not meet required standards of written English and/or presentation, data visualization, clarity	WP1, WP5, WP6, WP7, WP3, WP2, WP4	Presence of an independent quality reviewer that is external to the core team and who has extensive professional experience in drafting reports for the EC and national authorities; Strong collaboration with WP2 needs to be held
8	Problems with (sub)contracting due to delays in (public) procurement	WP1, WP5, WP6, WP7, WP3, WP2, WP4	Preparing conditional (public) procurement and/or framework contracts
9	Difficulty in setting up meetings, mainly due to unavailability of all relevant parties in any given time	WP1, WP5, WP6, WP7, WP3, WP2, WP4	WP team members will make all efforts to adjust other commitments and ensure the presence of project manager / contact person at Member State level
10	Ineffective collaboration between cluster WPs (leading to overlaps and/or delay caused by missing information)	WP1, WP5, WP6, WP7, WP2	Regular communication meetings to collect information from WP leaders on the cluster work

Critical risks & risk management strategy			
<i>Grant Preparation (Critical Risks screen) — Enter the info.</i>			
Risk number	Description	Work Package No(s)	Proposed Mitigation Measures
11	WP leaders do not deliver inputs to other WPs in time	WP1, WP5, WP6, WP7, WP3, WP2, WP4	Coordination and constant monitoring carried out by WP1 will help prevent this issue. Attention will also be paid to building a strong relationship and trust among partners. This can be reached, for example, by means of face-to-face meetings that will take place during the JA.
12	Losing leadership over outsourced activities	WP1, WP5, WP6, WP7, WP3, WP2, WP4	Communication will be crucial to deliver outputs of the desired quality within the desired timeframe. High-quality handover of partial tasks and monitoring must be carried out, in order to avoid losing quality and timeliness.
13	Insufficient information, lack of news to be presented on the website	WP2	Regular communication meetings to collect information from WP leaders on the work carried out by clusters
14	Low interest in the website, low number of visitors	WP2	Leveraging the synergies with other communication channels e.g. twitter, LinkedIn, Youtube
15	Low response rates for evaluation surveys	WP3	Regular communication between WP3 and the remaining WPs. Proactive communication, within the Steering Committee, from the WP3 leader and co-leader to the leaders and co-leaders of the other WPs
16	Low response rates for the self-assessment surveys	WP3	Previous work has been done during the preparation of the project. All partners agreed to participate and self-assess their work. Continuous engagement and communication will ensure their involvement and their participation in the evaluation process
17	The Quality Advisory Board members are not sufficiently engaged	WP3	The Quality Advisory Board members will have regular meetings, will be engaged and informed by the coordination team of the progress of the Joint Action
18	Policy dialogues at the national level are delayed	WP4	The use of validated methods for policy dialogues, the support and coordination by the WP4 leader of the dialogue process agreed within a realistic but tight timeframe can help avoid delays in national policy dialogues. In addition, there is a clear commitment from participating Member States to improve the planning of health workforce staff
19	Policy dialogues at the EU level are delayed	WP4	The choice of themes will be determined at the beginning of the Joint Action, deadline is month 3, and made by the competent authority and the European Commission. The need for a joint dialogue at the EU level on common challenges is already evident from the preparatory work under this Joint Action. The support of the chosen themes by the Member States is ensured by a methodology in which a priority list prepared by each Member State is discussed

Critical risks & risk management strategy			
<i>Grant Preparation (Critical Risks screen) — Enter the info.</i>			
Risk number	Description	Work Package No(s)	Proposed Mitigation Measures
			in advance: first within the country cluster of WP5, WP6 and WP7 and then across the clusters. WP1 will, with the support of the WP4 leader, closely monitor this process within the agreed timing.
20	Important stakeholders are not invited to / or do not participate in the policy dialogues at national or EU level	WP4	Before the start of JA HEROES, an overview will be made of the main stakeholders at national and EU level that must be involved. At the start of HEROES, an action plan will be drawn up per Member State to decide which stakeholders would be involved in which phase and how. Stakeholders are also informed as early as possible about the project and the commitment they will be asked to make. To motivate and involve stakeholders, the benefits that a stakeholder will receive from the included engagement will be also highlighted
21	Member State representatives or key stakeholders in the Policy Board may not ensure sufficient commitment sufficiently. Not all key stakeholders are invited from the very inception of the Policy Board.	WP4	At the start of HEROES, the importance and tasks of the Policy Board, and the expectations with regard to participants and the number of meetings will be clearly communicated. Meetings will be prepared in a detailed and timely manner, and each participant will be informed in a timely manner of the expected input. Each Member State and each stakeholder shall, in addition to one member, also provide an alternate. The possibility remains to add representatives whose input is considered indispensable, even after the establishment of the Policy Board
22	The Policy Board becomes an inefficient consultative body because of too many representatives	WP4	The maximum number of representatives from Member States, EEA countries and European stakeholders will be fixed in advance at 35. From the start of HEROES, in addition to the three plenary meetings, online consultation forums will be held for defined subgroups of representatives
23	Necessary cooperation with other WPs on the topic of sustainability is not going well enough	WP4	WP4 will, from the start, introduce the topic of sustainability into the work of WP5, WP6 and WP7 and initiate cooperation with the other WP and Task Leaders. WP4 will organize regular consultations between WP leaders and task leaders to ensure cooperation.
24	A key expert unexpectedly leaves the team of a given participating Member State	WP5, WP6, WP7	Participating Member States create possible back-up lists of local experts in their territories and within their Affiliated Entities/Associated Partners, so that another expert can be promptly involved if needed
25	Untimely delivery of documentation from the representatives in tasks	WP5, WP6, WP7	Collecting all available documentation online, while requesting from the stakeholders only documentation that is not publicly available;

Critical risks & risk management strategy			
<i>Grant Preparation (Critical Risks screen) — Enter the info.</i>			
Risk number	Description	Work Package No(s)	Proposed Mitigation Measures
			Ensuring that all WP members who need to have access to the project shared folder, have access and that IT support is offered if needed; Preparing the documentation request and presenting it to the stakeholders in time and taking into account their time availability; Contacting the representatives and sending reminders few days before the deadline for delivery
26	Lack of participation or low commitment by participating Member States within the cluster	WP5, WP6, WP7	Regular WP cluster meetings, bilateral meetings with other participating Member States, country visits (virtual or face-to-face).
27	Insufficient data availability in terms of lack of information or too complex information at subnational level, due to differences in maturity levels	WP5, WP6, WP7	Countries presenting similar conditions in terms of health workforce planning have been clustered accordingly; Encouraging more dialogues on data with subnational stakeholders; Cross-fertilization between Member States in a same cluster; Country visits and cluster visits to share experiences.
28	Lack or low level of participation in workshops/webinars/conferences by national and regional stakeholders	WP5, WP6, WP7	Clear communication on the benefits of having exchanges at events; Increasing visibility of events; Promoting participation among clusters and stakeholders; Emphasizing appealing topics in health workforce planning.



ANNEX 1



EU₄Health Programme (EU₄H)

Description of the action (DoA)

Part A

Part B



DESCRIPTION OF THE ACTION (PART B)

HISTORY OF CHANGES		
VERSION	PUBLICATION DATE	CHANGE
1.0	15.04.2021	Initial version (new MFF).
1.1	08.11.2022	<p>1. <u>Relevance chapter.</u></p> <ul style="list-style-type: none"> • <u>Background section.</u> Some mistakes were amended. We better described the common challenges as well as the need for improving skills and administrative capacities of the authorities in charge of the health workforce planning. • <u>General objectives section</u> Some mistakes were amended. We rephrased the general objectives that were considered in the ESR rather generic and we better linked the general objectives to the common challenges to address them in a clear manner. • <u>Needs analysis section</u> We better described how the joint action will consider national/local differences (by clustering of countries and self-assessment tools) and how the joint action, respecting those differences and considering the different maturity levels, though a common framework and a common pathway, will improve the HWF planning capacity in each country, solving/mitigating common as well as country-specific challenges. To better detailed the needs of the participating countries we moved in the Needs Analysis section the table previously attached as Annex 3 of the proposal. We included Germany among the participating countries and we added its main challenges and ambitions in the related table • <u>Specific objectives section</u> Some mistakes were amended. All the specific objectives were rephrased, including more specific outcome indicators, not only for the specific objective #6, as requested in the ESR. Specifically, we explicitly included in the Specific Objective #4 the “health in all policies” approach related to the policy briefs which will be delivered and, for each specific objective, adding a row describing the main responsible work package. • <u>Complementarity with other actions and innovation — European added value.</u> We included in this section a description of the criteria of clustering the countries, i.e. the type of health system and type of HWF mobility, according to the literature and the output of the previous EU Joint Action on HWF planning and Forecasting, those 2 criteria are more appropriate than others to create “learning clusters”. We described the advantages to create a link with the upcoming European partnership on transforming health and care systems. We added Germany in the list of the participating countries, including it in the cluster of Work Package 7 <p>2. <u>Quality chapter</u></p> <ul style="list-style-type: none"> • <u>Concept and overall methodology section</u> We included the description of the link between the proposed methodologies and the activities of each work package described in part A of the DoA. We improved the description of the project concept and methodology according to the WPs description. We changed Figure 2 with a new one including Germany in WP7. We increased the total number of the participating countries from 18 to 19.

		<ul style="list-style-type: none"> • <u>Consortium Set Up section</u> We removed the former Dutch CA Capaciteitorgaan and we turned Nivel from Dutch AE to Dutch CA. We removed the Romanian MoH from the WP3 leadership. We included ICS (Catalan Health Institute) as WP3 leader. We included Germany among the participating countries with 2 new Associated Partners. We included a new table listing, for each partner, the main activities to be performed in the project • <u>Project teams, staff and experts</u> We removed UBB experts (former Romanian AE) from the list of experts. We added UK experts (UNIVERZITA KARLOVA, new Czech AE) to the list of experts We removed Capaciteitorgaan expert We changed some experts of Health Board, Estonia: changed the position of Kaidy Teppe, HB Estonia, IT-development headspecialist Added Piia Hurt , HB Estonia, Project manager delated Heidi Harzia We delated Kaisa Masoo, NifHD We changed some experts of NIHD,Estonia Added Tiiu-Liisa Rummo, NIHD, Researcher-analyst. We included new staff in the project teams and staff list from 2 German Associated Partners: the Ministry of Health of Germany (DE MoH) and the Federal Institute for Vocational Education and Training (BIBB). • <u>Consortium Management and Decision Making</u> We replaced Figure 5 with a new one which includes task 5.4 in WP5 (Optimization of the stakeholder involvement). We clarified who will be the members of the Policy Board. • <u>Quality assurance and monitoring</u> We better described the “quality assurance and monitoring” section, clarifying the link between the proposed methodology (RE-AIM) and the JA objectives and rephrasing the concept of “external evaluation” clarifying that it concerns the evaluation “on the relation of the Joint Action with the external environment”. We also included more references from literature justifying for the choice, value and application of the proposed RE-AIM framework. • <u>Evaluation strategy</u> In the “Evaluation strategy” section we embedded the evaluation strategy framework previously included in annex 5, adjusting the outcome indicators in accordance with the related ESR shortcomings. We improved some process, output and outcome indicators included in the evaluation strategy framework, in accordance with received ESR shortcomings. • <u>Cost effectiveness and financial management</u> We included a description of the budget distribution per cost category (Figure 7) and more information on the financial management plan. We included more information regarding the travel costs and the assignment of other costs to some partners. • <u>Risk management</u> We included for each item of the risk and mitigation list the level of risk and the estimated impact <p>3. <u>Impact chapter</u></p> <ul style="list-style-type: none"> • <u>Impact and ambition section</u> We clarified the language used to describe the impact and ambition of the project, so we rephrased the description of the short effects, the medium effects as well as of the long effects. Moreover, we replaced
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		<p>the former Figure 7 (now figure 8) about the participating countries ambitions, including interest of WP5 countries in the task 4 “Optimization of the stakeholder involvement” and including ambitions of Germany</p> <ul style="list-style-type: none"> • <u>Communication, dissemination and visibility</u> <p>We included some more sentences on the section “Communication, dissemination and visibility” better explaining the communication strategy. We added an initial leaflet among the deliverables aiming to disseminate the project objectives and main activities.</p> <p>4. <u>Work Plan, work packages, timing and subcontracting chapter</u></p> <ul style="list-style-type: none"> • <u>Timetable</u> <p>We replaced the timetable of milestones and deliverables with a new one which include the following changes (as reported on Part A on Sygma):</p> <ul style="list-style-type: none"> - We included in WP5 the additional task 5.4 “To optimize stakeholder involvement”, including a specific milestone (M14) related to the stakeholder list due to month 6. Task 5.4 results will be included into the deliverable D5.1 - We deleted a milestone in WP2 related to kick-off meeting as already included in WP1 as milestone 1. - We included two new deliverables to WP2: <ul style="list-style-type: none"> o D2.2 Initial leaflet (month 3) o D2.5 final dissemination report (month 35) - We included a new milestone to WP2: mid-term dissemination report (month 20). - We changed the name of WP7 from “Improving HWF planning capacity in Belgium, Estonia, the Netherlands, Slovakia, Czechia, Malta” to “Improving HWF planning capacity in Belgium, Estonia, the Netherlands, Slovakia, Czechia, Malta, Germany”.
		<ul style="list-style-type: none"> • Budget changes - MFH's budget was reduced, following a specific request from them, in consideration of their available staff - NIVEL's budget was increased in consideration of its new role as CA and greater effort expected - the budget of the CA of the Czech Republic MZCR was redistributed, in consideration of the entry of the new AE, UK, which was assigned a budget - the budget allocated to the Romanian partners (CA and AEs) has been reduced, because they will no longer take care of the leadership of WP3 - ICS's budget has been increased in consideration of its new role as WP3 leader - AGENAS 'budget was increased both for personnel costs, in consideration of the great effort it will employ as coordinator of the JA, and also in the costs for organizing the Kick of Meeting in Rome, initially underestimated in the proposal - CIPH's budget was reallocated between staff categories, following a specific request from them, in consideration of their available staff

TECHNICAL DESCRIPTION (PART B)

COVER PAGE

Part B of the Application Form must be downloaded from the Portal Submission System, completed and then assembled and re-uploaded as PDF in the system.

Note: Please read carefully the conditions set out in the Call document (for open calls: published on the Portal). Pay particular attention to the award criteria; they explain how the application will be evaluated.

PROJECT	
Project name:	HEalth woRkfOrce to meet healht challEngeS
Project acronym:	HEROES
Coordinator contact:	Paolo Michelutti, AGENAS (Agenzia Nazionale per i Servizi Sanitari regionali)

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PROJECT SUMMARY

Project summary

See Abstract (Application Form Part A).

1. RELEVANCE

1.1 Background and general objectives

Background and general objectives

Describe the background and rationale of the project.

How is the project relevant to the scope of the call? How does the project address the general objectives of the call?

What is the project's contribution to the priorities of the call?

BACKGROUND

The importance of health workers is indisputable if we want to guarantee the coverage of health services and the right to quality health services. The assumption for which:

- health systems can only work with health workers;
- and the availability, accessibility, acceptability and quality of the health service also depends on the availability, accessibility, acceptability and quality of health professionals

is now universally recognised¹. The COVID-19 pandemic has further underlined that, despite technological development, digitalisation, medical devices, pharmaceutical research and innovation, the foundations of an effective and resilient health system, even during emergencies, are health workers.

Consequently, it is essential to have a strong and effective health workforce (HWF), equally distributed throughout the country, accessible by the population, well equipped with the required skills, motivated to provide quality care that is appropriate and acceptable to the population². The COVID-19 pandemic has also highlighted the pre-existing weaknesses and criticalities with respect to the availability of HWF in many European countries (shortages, geographical and skills maldistribution, inadequate skills, lack or poor working conditions, workforce aging), but has also questioned some parameters and criteria used to define this availability. In fact, today we are more than ever aware of how it is no longer enough to have *"the right people, with the right skills, in the right place"*³ but it is important that health workers are well equipped, are healthy, can enjoy the right working conditions, can operate in a regulatory context that allows the right degree of flexibility in their involvement as well as faster learning methods, in order to be able to cope with emergency situations and, at the same time, continue to meet the demand for health that the population "normally" requires.

Complex systems such as health systems, characterised by emergency situations and a rapid evolution of the needs of the population, require advanced planning models, able to map the supply of available health workers and their skills and to manage the changing and unstable balances of the health labour market:

- a) the balance between education (usually the main provider of health workers) and the current supply of health workforce;
- b) the balance between the HWF demand, usually expressed through health service providers, and the health needs of the population;
- c) finally, as a result of the relationship between a) and b), the balance between HWF supply and demand.

It is obvious that, to manage these imbalances, it is no longer enough to use simple quantitative indicators, such as the density of health workers per population. Countries need to equip themselves with systems, models, tools, data and information that allow policy makers to make decisions in the long term, regarding the training, recruitment and retention of health workers in health facilities at various levels (primary, secondary and tertiary), considering the changing demand of the population, the models of organising the health care delivery to respond to such requests as well as the possibility that such systems may be subjected to health shocks and crises⁴. Consequently, it is necessary for countries to have the administrative capacity to develop, improve, manage and update such HWF planning systems, namely a staff of HWF planners able to accomplish those activities, .. Moreover, those well-trained HWF planners should be aware and able to advice on the different HWF policies that can regulate the health labour

¹ WHO. Global strategy on human resources for health: workforce 2030. Geneva: World Health Organization 2016

² Kunjumen, T., Okech, M., Diallo, K. et al. Global experiences in health workforce policy, planning and management using the Workload Indicators of Staffing Need (WISN) method, and way forward. Hum Resour Health 19, 152 (2022). <https://doi.org/10.1186/s12960-021-00695-9>

³Stokker, Judy H. and Hallam, Gillian (2009) The right person, in the right job, with the right skills, at the right time. A workforce-planning model that goes beyond metrics. Library Management, 30(8/9). pp. 561-571

⁴ WHO. The impact of COVID-19 on health and care workers: a closer look at deaths. Geneva: World Health Organization 2021, 2021.

market⁵ as well as to organise the stakeholder involvement and contribution on the shaping of those policies. It is therefore important to develop a “ portfolio “ of skills needed to do perform the planning activities as well as to implement the institutional mechanisms, protocols and rules aiming to establish the cooperation among all relevant stakeholders.

The European Union, in the last 10 years, has invested in several actions aimed at developing, in its Member States, systems, models, tools, data, information and capabilities of HWF planning at national and/or regional level. Specifically,

- the European Joint Action on Health Workforce Planning and Forecasting⁶ (JAHWF), from 2013 to 2016,
- and the EU Joint Tender, “Support for the health workforce planning and forecasting expert network”⁷ (SEPEN), from 2017 to 2020.

Those two broader actions involved, with different degrees of ambitions, all EU countries, delivering concrete objectives and reaching effective results:

- a collection of good practices from EU countries on planning and forecasting methodologies;
- a minimum data set for HWF planning purposes (based mainly on supply side)⁸;
- analysis on data collected for HWF planning purposes in EU countries and actions needed for filling the data gap;
- insights on future main drivers affecting the future HWF skills needs (horizon scanning);
- an active network of experts and stakeholders on HWF planning and forecasting in Europe;
- an introductory analysis of HWF mobility in EU;
- information on HWF planning structure, national and regional HWF stocks, implemented HWF policy and main current and future HWF challenges in the EU Member States (country sheets);
- HWF planning systems — development and implementation at national level (pilot studies and experts exchange);
- set of recommendations and practical guidelines on how to develop and improve the HWF planning systems at national level.

Furthermore, both EU initiatives provided final recommendations for further improvements and development of the HWF planning capacities at EU level^{9,10}:

- European cooperation can be useful to exchange best practices and learn from each other's experiences and to scale up research efforts. It is recommended to maintain the EU-level support on targeted initiatives and support national implementation and comparative studies addressing HWF-related issues by conducting situation analysis, identifying good practices tailored to local context and learning from new case studies.
- EU Member States and EEA should continue to share a common vision, to guarantee the necessary flow of resources for health workforce planning beyond the level of the projects and actively involve the stakeholders (employers, professional organisations, educational bodies, NGOs, etc.) in order to overcome the imbalances of the health workforce. The current European HWF experts' community needs to be maintained and expanded, strengthening synergies with other interconnected networks and identifying thematic sub-networks. An EU policy hub, comprising high-level decision makers, policy analysts and policy experts aiming to influence national level implementation of HWF planning in MS is advisable.
- The application of qualitative and quantitative methods could improve the relevance of outputs, aid transparency of decision-making and help develop a shared vision of the future health workforce for Member States and across Europe. These methods should be used within national-specific contexts and in further research and collaborative programmes; they should be combined with quantitative modelling to project the relative size and uncertainty of workforce supply and demand pressures. For those purposes, it is advisable to continue the engagement of experts providing good practices, cases and useful tools for a more effective development of healthcare systems across the EU.
- Investment is needed in developing a sustainable framework for health workforce intelligence. Governments are recommended to set up a national body that engages state, local, public and private stakeholders and carry out the planning process in every stage, with clearly defined roles and

⁵ Sousa A, et al. A comprehensive health labour market framework for universal health coverage. Bull World Health Organ. 2013;91:892–894. doi: 10.2471/BLT.13.118927. - DOI - PMC - PubMed

⁶ <http://healthworkforce.eu/archive/>

⁷ <http://healthworkforce.eu/>

⁸The minimum dataset developed by the JAHWF will be one of the starting point of the Joint Action HEROES

⁹ http://healthworkforce.eu/wp-content/uploads/2016/11/WP2_FINAL_GUIDE_final_version.pdf

¹⁰ http://healthworkforce.eu/wp-content/uploads/2021/02/SEPEN_Summary_EN.pdf

responsibilities. All interested stakeholders should be identified and involved in the planning process. Partnerships between educational institutions and the health care organisations should be enhanced and further developed.

- EU/EEA governments and planning partners need to work together on common mobility indicators, while respecting EU and national data protection legislation and information exchange on HWF mobility. Investment is needed in developing databases and analysis with focus on mobility.
- Educational models should be able to match the rapid changes in population needs and respond to the new requirements of the developing health systems. New technologies should be used to enhance distance learning, skills development and interactivity. It will complement the traditional physical teaching and strengthen good educational outcomes. Further research in the field of health workforce planning and forecasting is recommended at national and EU level.

GENERAL OBJECTIVES OF THE JOINT ACTION

The Joint Action HEROES aims to improve the HWF planning capacities in EU and EEA countries to ensure a future accessible, sustainable and resilient HWF, targeting three main areas or domains:

1. databases, data collection, analysis, linkages, sources, on HWF supply and demand;
2. forecasting tools and planning methodologies to address HWF future challenges of E participating countries;
3. development and improvement of skills and capacities for effectively managing the HWF planning systems at national and regional level;
4. methodologies and good practices to ensure a comprehensive and effective stakeholders mapping and involvement in each stage of the HWF planning process with the aim of obtaining the best possible set of data/indicators/qualitative information available at national level and thus form the basis of a future-proof planning system

For each of those four domains, the Joint Action HEROES will provide support, expertise, knowledge sharing mechanisms and will engage national HWF planning authorities in the following steps:

- a) defining a sustainable framework for health workforce intelligence and data gathering.
- b) assessing the current situation in each country involved in HEROES with regard to the 4 domains listed above (situation analysis - AS IS)
- c) defining area of improvement, identify key stakeholders and possible actions to be taken at national and/or regional level (scope and objective definition - TO BE)
- d) , testing and piloting good practices in the four domains at national/regional level (pilot projects - TO DO).and decide about implementing solutions and the overall framework to be followed

Specific attention will be paid to:

- HWF supply with a focus on HWF mobility: starting from the Minimum Data Set (MDS) delivered by the former JAHWF, the Joint Action HEROES will update and improve the MDS, considering the different country needs and purposes, will define common mobility indicators (international and intra-national mobility) and will check actions needed in EU MS to cover data gaps;
- HWF demand: the Joint Action HEROES will analyse how the main drivers already identified in the JAHWF (on population changes, HWF changes, technology development, including artificial intelligence in the health sector and its impact on the future HWF stock), can change HWF needs from qualitative and quantitative perspective (skill mix changes).
- HWF stakeholders' involvement: the Joint Action HEROES will support national/regional authorities to clearly defined roles and responsibilities of the actors involved in the HWF planning process, engaging national, local, public and private stakeholders and fostering partnerships between educational institutions and the health care organisations.

Sustainability elements will be included by each HWF planning authority engaged in the "TO BE" and "TO DO" steps. The scope, scale and extent of these general objectives will be customised accordingly to the situation at each competent authority level in specific action plans.

Moreover, the Joint Action HEROES will also create:

- a forum in which all key stakeholders will participate to explore ways to boost and leverage the improvement of the HWF planning system in each country;
- a community of practice in which all partners can develop, collect and exchange knowledge through "twinning actions", dedicated seminars and workshops, and other activities.

1.2 Needs analysis and specific objectives

Needs analysis and specific objectives

Describe how the objectives of the project are based on a sound needs analysis in line with the specific objectives of the call. What issue/challenge/gap does the project aim to address?

The objectives should be clear, measurable, realistic and achievable within the duration of the project. For each objective, define appropriate indicators for measuring achievement (including a unit of measurement, baseline value and target value).

Needs Analysis

All health systems rely on HWF to ensure provision of services. The degree to which countries are successful in meeting the challenge is a significant contributor to Health System Effectiveness. All health systems rely on an effective health labour market. This labour market relies on effective interaction between suppliers of HWF (normally from education), users of HWF (Ministries of health/healthcare providers) and other stakeholders (Ministries of Finance, Ministries of Labour/Employment, professional organisations, staff side organisations, employers, regulators, patient bodies etc). The nature of HWF required is dependent on the services being provided which are a function of the population health demand. Health demand is a function of affordability and of the population needs. Health Labour Markets function in balance between:

- i. Education/Training and supply,
- ii. Demand and Health Needs, and,
- iii. Supply and Demand.

Some of this balance is maintained by managing inputs from education and output to retirement/drop offs taken into account the baseline setting (equilibrium, shortage or oversupply). But emphasis needs to be also on policies that maintain the existing workforce both in numbers and quality. Health labour markets exist in a continuum, which in most cases never fully meets the need for workers, i.e. they are misaligned, (there is no Member State that has the perfect supply). It is probably true to say that Member States in the EU do not exist in a state of complete market failure. However, most EU countries do suffer from a misalignment of the labour market. They have geographical and skills maldistributions, some have quality issues, there is over and under supply of various HRH groups, and there are examples of vacancies and labour shortages as well as the impacts of oversupply of individual groups. These impacts have a destabilising effect on health and care delivery

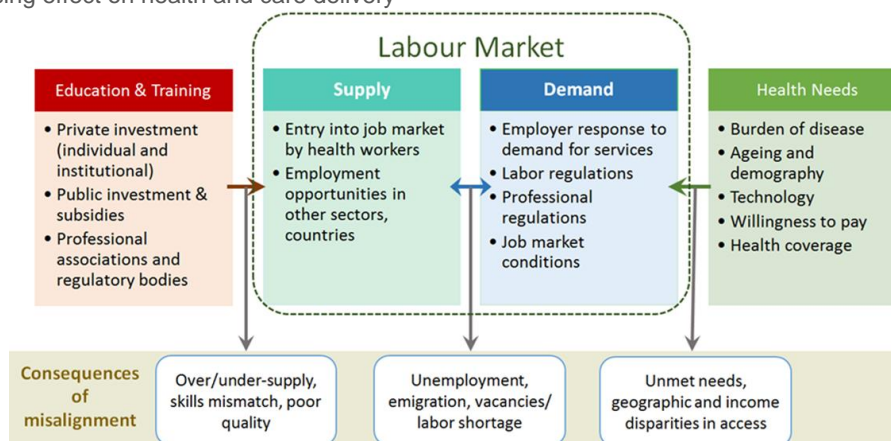


Figure 1 Labour market failure points

From the HWF planning perspective, the EU countries are showing different level of maturity, different context (legal frameworks, cultural approaches, experiences and practices), different strategies and plans. Nevertheless, they are facing the same main challenges:

- to implement a systematic HWF planning system based on a robust analysis of the current supply and demand;
- to improve forecasting models, integrating e-health in the future scenario, moving from mono-professional to multiprofessional projections, deepening specific sectoral planning (first of all the primary care sector) and including in the projections all the health professions and their specialties involved in the specific sector;
- to support new set of interventions, such as changing the “skill mix”, transferring tasks or creating new roles;
- to better integrate local / regional and national planning;
- to implement specific indicators to monitor the HWF mobility flows, both international and intra-national.

A more detailed description of the main challenges and ambitions of the participating countries is presented below (source: SEPEN country sheets <http://healthworkforce.eu/countrysheets/>, 2020).

Country	State of the art	Open priorities
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Belgium	In 1996 Belgium established a Planning Commission for Medical Supply. Forecasting models, which deliver scenario-based projections, examine the supply of specialists, but not of the other professionals involved in the supply of services.	The country might consider a shift from planning per profession approaches to planning by domain ones. In particular, it plans to investigate how to consolidate the network type organisation of hospitals, how to detect and measure unmet needs of the population and how to find synergies between health professionals to enhance their performance. New indicators and improved calculations are also sought.
Czech Republic	Although recently several projections have been made focusing on the medical workforce in primary care, the country does not have a fully structured HWF planning system in place. However, in 2017 the country launched a National Register of Health Professionals, administrated by the Institute of Health Information and Statistics.	Ageing of professionals and of general population are major concerns, as also the issue of under-served rural areas. The National Strategic Framework for Health Care Development, among its various future goals, has the one of monitoring current HWF and planning of needed HWF at national, regional and local level, thereby also addressing underserved areas.
Croatia	Croatia develops national health plans, focusing mainly on the capacity of hospital facilities needed and setting targets for accessibility to them. A strategic plan for HWF development has been introduced in 2015.	A Human Resource Management system is being built so to mitigate and eventually overcome shortages in certain medical specialties and in nursing, as well as issues connected to migration trends towards other countries. More specifically, the HRM system should address the continuum of workforce development, starting from medical school training to retirement by: (i) Conducting comprehensive mapping, evaluation and modelling of healthcare workforce in the country; (ii) Developing a workforce development strategy/policy document and a roadmap with operational level details based on evaluation and modelling findings; (iii) Support a new set of interventions, such as changing the “skill mix”, transferring tasks or creating new roles in service delivery should be piloted; (iv) Engage professional associations.
Estonia	The admission to university education, specialist medical training and residency positions are regulated, and admission to nursing schools has been recently linked to quotas. However, there is no specific planning framework that involves an interprofessional, evidence-based dialogue and that is linked to the funding of healthcare. It is not clear which targets indicators should be monitored in time. Staff shortages are frequent and primary care needs to be strengthened.	HWF planning should be aimed at strengthening primary and mental care. It should support a patient-centred approach based on pathways (and no longer only on settings) and training strategies for allied health professionals should be more related to healthcare needs.

Germany	<p>The German health system - one of the oldest in Europe - is a largely self-governed decentralised system. Germany applies a demand-based planning (“Bedarfsplanung”) of regional practice positions. In order to treat patients covered by SHI, accreditation by Regional Accreditation Committees is mandatory and subject to quantitative restrictions for physicians (general practitioners and specialists), and psychotherapists.</p> <p>In general, accreditation is restricted if the level of service provision exceeds the demand by 10% in a given specialty (oversupply). Demand is calculated based on ratios taking the number of inhabitants per doctor and demographic factors into account. The Federal Joint Committee (Gemeinsamer Bundesausschuss) defines such ratios in a national planning guideline. This guideline is continuously reviewed with respect to the regional planning requirements</p>	<p>A strategic approach for health workforce planning and forecasting is required. A forecasting tool based on relevant data could present and forecast the current and future supply and the respective need for skilled workers in specific care facilities and regions in relation to the required qualifications. Such a prognosis model should also estimate the effectiveness of potential measures to enhance health workforce. This can significantly support evidence-based policy making regarding future health workforce planning.</p>
Greece	<p>Greece has no HWF planning system in place. The health system is supply driven.</p>	<p>The country should build a solid planning system so as to structure data collection, analyses and reporting mechanisms. Robust registries for HWF flows are needed and continuous professional development should be fostered.</p>
Hungary	<p>Although a central data warehouse exists, grouping all data available from different sources, HWF planning has not been systematically performed. Residency quotas and the lists of national and regional shortage occupations do not distinguish between specialties. Filling positions is based on agreements between hospitals and trainees.</p>	<p>The country must implement a planning model systematically so to face geographical imbalances between urban and rural areas as well as problematic age distribution among physicians. Moreover, it must invest in the use of e-health, m-health, use of big data as well as in digital skills and digital literacy of the health workforce.</p>
Italy	<p>An institutional dialogue between the central government and regions annually defines State funding for education. In 2015, the country initiated a comprehensive HWF planning system to provide evidence based projections supporting this dialogue. This covers 30 recognized health professions. The dialogue between national and regional authorities, involving a wide range of stakeholders, seeks consensus on training quotas. It is supported by supply and demand projections over the next 20 years.</p>	<p>Future strategies should further involve other stakeholders such as, for example, the Ministry of University and educational institutions in the planning process. Demand side indicators should be improved and planning capacities (both at national and regional levels), as well as the skill mix of HWF, should be updated (for example, in coherence with the rapid technological advancements).</p>

Lithuania	In 2018, the country established a model to forecast the demand of HWF on a 10-year timeline for medical specialties, dental specialties, nursing and midwifery. It is being extended to other professions and integrated with qualitative data.	The model must be implemented in such a way as to address regional imbalances in healthcare coverage and to assess the evolution of HWF in the long-term. Other objectives include: to ensure mobility of health specialists; to distribute state-funded and non-state-funded positions; to reduce shortages of health specialists; to improve the qualifications of health care specialists.
Malta	In a collaborative stakeholder dialogue, a HWF plan is approved every 3 years and monitored annually. Application of a numerus clausus policy and subsidization of training abroad are the most common levers of action. Intermittent dialogue is carried out with educational institutions.	<p>Some of the country's main challenges include the following:</p> <ul style="list-style-type: none"> - Nurses, pharmacists and dentists supply is always below demand, - Data collection is very limited and based on short term needs, - Regulatory bodies do not have live registers and data (practicing/non practicing etc. is inaccurate), - No systematic and scientific health workforce planning tools are in place, - A lack of formal communication with education institutions to gauge long-term needs persists. <p>Moreover, Malta must adjust its strategy while training professionals by considering the specific features of the island, which is a small state and open economy.</p>
Norway	Since Norway is a sparsely populated country with long distances and highly decentralised health and care services, national level forecasts are not very useful. Therefore, regional health authorities make forecasts for specialised services in their regions. However, planning of specialised services is not fully integrated with that of primary care services.	Primary and specialty health services should plan based on a mutual understanding of the situation. Moreover, the country's forecasting models should be improved both on the supply and demand sides by creating a user-friendly interface able to react to different possible scenarios.
Poland	Poland runs a system planning and has started to develop strategies for health professions with important shortages, including physicians, dentists, nurses, and midwives in 2017. The focus is on developing the training capacity and on fostering retention through higher wages. Provincial governors report demand for residency places to MoH, which is then responsible of taking informed decisions.	The country's planning system must be updated to take into account the heavy burden of ageing trends, both of professionals and of the overall population. Moreover, the country is willing to reduce the administrative and organisational burden on medical workforce by introducing supporting professions in the system (e.g., health care coordinators).
Portugal	Regions play a relevant role in the recruitment of HWF in public services. Planning is based on the identification of needs through the NHS networks.	An integrated HWF information and management system is needed. A multisectoral approach of health must be sustained and citizens should be empowered in systematic ways. HWF planning methods should support the achievement of these goals.

Romania	<p>The country is experiencing relevant shortages of HWF and has no systematic planning process to prepare projections or support policy making. The Government issues annual training quotas, taking demand information into account, on top of which residencies in private facilities are enabled. Some of the migration drivers have been addressed by raising wages of physicians in public healthcare service.</p> <p>At the local level, public hospitals establish their human resources needs, subject to approval either by the MoH or by local authorities. In terms of the need for doctors at county level, a role is played by the county health insurance houses, establishing the need for doctors in disadvantaged areas in the county.</p>	<p>HWF planning is insufficiently developed and lacks an evidence-informed basis. Current knowledge mainly focuses on public hospitals, and the depletion in primary care, particularly in general practice, has been only recently addressed. Years of massive HWF outflows and inland concentration in urban centres have contributed to workforce maldistribution, leading to serious under coverage of healthcare services.</p> <p>The National Public Health Strategy 2014-2020 has inventoried a few guiding lines in terms of HWF planning, like increasing the technical capacity of HR by developing a national training program - initial and continuous training - for all categories of staff and compensating the shortage of HR through e-learning and distance training/creation of inter-hospital platforms for the shared use of human and technological resources.</p>
Slovakia	<p>Slovakia has only recently introduced a HWF planning model based on current population needs (with the most recent pre-COVID data), which considers current HWF status, incidence of diagnoses in the population, trends in the number of medical school graduates, trends in health workforce retirement, as well as the ability to retain the HWF with increased salaries</p>	<p>The country must refine its model so as to face the main challenges it is likely to meet in the near future, i.e., ageing population (and increase of demand of health services), age distribution among general practitioners and paediatricians, outflow of domestic graduated physicians and nurses.</p>
Slovenia	<p>Slovenia regulates the supply of HWF through training quotas. Since 2018, it has been developing tools and processes to provide projections on future HWF demand (at the moment for physicians only).</p>	<p>The demand-based HWF planning model should be updated in coherence with the projections carried out and extended to other professions. In particular, the country aims to update the register of healthcare workers and providers of nursing and midwifery. Educational programs for healthcare profiles must be linked to the needs assessed through health workforce modelling.</p>
Spain	<p>Spain has implemented a systematic HWF planning for physicians by defining the training quota in basic education and specialist training since 1978. The projection model takes both supply and demand into account through a multiple-variables system-dynamics approach, simulations, and sub-models. Since 2012, data collection has been improved and the model has been expanded to planning of other health professions. Government policies are negotiated with regions.</p>	<p>The country must improve its strategic approach to face the following challenges:</p> <ol style="list-style-type: none"> 1. Increased shortage of medical specialists, 2. Specialist coverage in remote areas (and need to mitigate the uncertainty of temporary contracts), <p>Need to increase the attractiveness of the role of GPs and paediatricians as well as of positions in primary care in general.</p>
Sweden	<p>The responsibility of healthcare planning and delivery is at the regional level. Funding is negotiated at national level in consultation with the union of employers.</p>	<p>Sweden aims to strengthen both the supply and demand sides of Statistics forecasting model. It is particularly interested in developing common forecasting models for primary and specialised care, at a regional level. Rather than focusing only on HWF numbers, the</p>

		country wants to include health delivery models in its planning system.
The Netherlands	The Netherlands has a national HWF planning system based on a supply and demand forecasting model. The planning is carried out by the Advisory Committee for Medical Manpower Planning that actively involves representatives from health insurance, training institutes and occupational organizations. Every 3 years, it advises the government on the optimal training inflow with a projection horizon of 12-15 years.	There is a need to increase HWF by recruitment and retention especially in elderly care, chronic care, mental care in underserved areas. Planning efforts should pursue this objective as well as sustain a more patient-centred and integrated care approach, increase prevention and healthy ageing. To this end, new skill mixes should support interprofessional collaboration. Regional and institutional perspectives should be balanced and integrated and further committed to data sharing and swift implementation of decisions.

Specific Objectives

The objectives of the Joint Action HEROES will be established at two levels:

- A) at the Joint Action level, specific objectives will address ambition, impact, deployment and management of the JA
- B) at country level, specific objectives will address ambition and impact of the national / regional implementations.

At Joint Action level each specific objective has process, output and outcome indicators defined. Objectives 1 to 4 address the ambition and impact of the Joint Action HEROES and are mainly related to the EU expectation of reinforcing the HWF planning capacity of national/regional health authorities. Objectives 5 to 7 address the EU expectation related to supporting knowledge transfer and implementation at national / regional level. Objective 8 deals with the usefulness of the Joint Action.

EU- expectations: A minimum data set for planning and forecasting health workforce needs.

1. **Specific Objective 1:** To deliver national data sets for planning purposes in each country participating to the Joint Action, built on updated version of the Minimum Data Set delivered by the JAHWF, including common (international and intra-national) HWF mobility indicators, methods for filling the gap between needed and currently collected data referred to both supply and demand of HWF. .

Process Indicator (and target value):

- Number of situation analyses on available and needed national HWF data sets (18)
- Number of national action plans on HWF data (18)
- % of action plans on HWF data implemented (80%)

Output indicator (and target value):

- Number of Minimum Data Sets (MDS) at country level (18)
- Number of actions' list to fill the data gaps (18)
- % of countries implementing at least 3 actions from the data gaps list (60%)

Outcome/impact indicator (and target value):

- Self-assessment among Competent Authorities in participating Member States on the feasibility that the lists of actions to fill the data gaps will be implemented by 5 years since the end of JA HEROES (80%)

Responsible work package(s): WP5, WP6 and WP7

EU expectations: Development of HWF planning tools including demand-side indicators based on the main drivers of people's health needs.

2. **Specific Objective 2:** to develop / improve methods and tools in each country participating to the Joint Action to plan HWF supply and demand building on the main drivers affecting HWF demand detected in the JAHWF and on the MDS develop in Specific Objective 1, , taking into account among other items, population changes, technology development, digitalisation, leading to a clear understanding of both quantitative and qualitative (skill mix changes) needs of HWF across MS.

Process Indicator (and target value):

- Number of situation analyses on HWF planning tool (18)
- Number of action plans on HWF planning tool (18)
- % of action plans implemented (80%)

Output indicator (and target value):

- HWF planning tool implemented/improved at country level (18)
- Number of countries including new/improved demand side indicators in their new / improved HWF planning tool (15)

Outcome/impact indicator (and target value):

- Self-assessment among Competent Authorities in participating Member States on the feasibility that improved/developed HWF planning tools have impact on the HWF policy settings and on the HWF policy decision making process (80%)

Responsible work package(s): WP5, WP6 and WP7

EU expectations: To improve the administrative capacities of the health workforce.

3. **Specific Objective 3:** To improve skills and capacities of national / regional HWF planners of the participating countries to those needed for an effective implementation of a HWF planning system through training programmes focused in different areas (HWF planning governance, data collection and analysis, data linkage, planning models and tools, HWF policy actions, etc.) .

Process Indicator (and target value):

- Number of situation analyses on planning skills and capacities needed (18)
- Number of action plans to improve the planning skills and capacities needed (18)
- % of action plans implemented (80%)

Output indicator (and target value):

- Training courses implemented (15)
- Training toolkits delivered (15)

Outcome/impact indicator (and target value):

- Self-assessment among Competent Authorities in participating Member States on the degree to which HWF planning training courses will improve the effectiveness of the HWF planning process (80%)
-

Responsible work package(s): WP5, WP6 and WP7

EU expectations: Improving the use of available tools and integrating them into financial models in a sustainable way.

4. **Specific Objective 4:** To foster governments' commitment for building the HWF planning capacity further, engaging systematically relevant national stakeholders and fostering the "health in all policies" approach.

- o 18 policy dialogues at national level (high level policy meeting to discuss national HWF priorities and main challenges) and 2 policy dialogues at European level (high level policy meeting to discuss European HWF priorities and main challenges);
- o A stakeholder forum including HWF experts, public health experts, academia, policy makers, to propose guiding principles for the designation of a national body that engages state, local, public and private stakeholders, including educational bodies and universities, in a systematic way;
- o A policy board including representative from national HWF planning competent authorities (Ministries of Health) to debate on the main evidences and results from HEROES to be embedded in the national policies, strategies and plans.
- o 3 policy briefs focused on 3 clusters of the participating countries will highlighting the main policy questions, detailing the policy options and discussing implementation consideration in a "health in all policies" logical framework. The policy briefs will then support the development and adoption of national, regional and local policies related to an effective and flexible health workforce planning through policy dialogues with key stakeholders.

Process Indicator (and target value):

- Number of Ministries of Health of JA HEROES competent authorities represented in the Policy Board (15)
- Number of Policy dialogues at national level (18)
- Number of meetings of the stakeholders' forum (3)

Output indicator (and target value):

- Reports on policy action plans delivered by the national policy dialogues (18)

Outcome/impact indicator (and target value):

- Self-assessment among Competent Authorities in participating Member States on the degree to which JA HEROES guidelines and results have impact in policy settings (80%)

Responsible work package(s): WP2 and WP4

5. **Specific Objective 5:** To support national competent authorities in facilitating the sustainability of the implementations at regional/national level.

Process Indicator (and target value):

- Factors of sustainability addressed in individual implementation action plans (18)
- National framework on the health workforce planning governance (18)

Output indicator (and target value):

- Sustainability action plan (18)

Outcome/impact indicator (and target value):

- Self-assessment among Competent Authorities and relevant national stakeholders in participating Member States on the degree to which the actions implemented at national/regional level will be sustainable after the end of JA HEROES (80%)

Responsible work package(s): WP4

6. **Specific Objective 6:** To perform a systematic appraisal of the quality of the national improvement and implementation process during the Joint Action HEROES.

Process Indicator (and target value):

- Number of meetings of the Quality Advisory Board (3)
- “AS IS” analysis and “TO BE” definitions performed on schedule (80%)

Output indicator (and target value):

- Sustainability action plan (1)
- Mid-term evaluation report (1)
- Final evaluation report (1)

Outcome/impact indicator (and target value):

- Self-assessment among Competent Authorities and relevant national stakeholders in participating Member States on the degree to which the sustainability action plan as well the evaluation report (mid-term and final) will be helpful for sustaining the implemented actions (80%)

Responsible work package(s): WP3

7. **Specific Objective 7:** To improve knowledge on HWF planning and to reinforce the HWF planning community of experts.

Process Indicator (and target value):

- Number of Community of Practice meetings (12)
- Number of webinars (5)
- Number of newsletter (6)
- Number of meetings with stakeholders at national or subnational level (36)
- Number of presentations at scientific and policy discussion events (18)
- Number of websites (1)

Output indicator (and target value):

- Estimated audience of HEROES communication channels (1000)
- Number of people participating to the webinars and public conference (200)
- Satisfaction with knowledge exchange actions (80%)

Outcome/impact indicator (and target value):

- Self-assessment among relevant national stakeholders and key actors in participating Member States on the degree to which the knowledge exchange actions and the dissemination activities have impact on the HWF planning capacity improvement at country level (60%)

Responsible work package(s): WP2

8. **Specific Objective 8:** o ensure quality, compliance and usefulness.

Process Indicator (and target value):

- % surveys completed (acceptance rate & perceived usefulness) (80%)

Output indicator (and target value):

- Satisfaction with the project progress (80%)

Outcome/impact indicator (and target value):

- % of relevant national stakeholders and key actors who are using JA HEROES knowledge and tools in a meaningful manner for their work (90%)

Responsible work package(s): WP1

At national level, SMART objectives and key performance indicators will be tailored to each implementing site according to the country needs, interest challenges and strategy. Those objectives will cover:

- scope of the implementation,
- specific process, steps and change management,
- the implementation experience,
- sustainability factors.

Regarding HWF planning capacity improvement, SMART objectives and KPIs will cover:

- optimisation of planning data and sources;
- optimisation of planning models and tools;
- optimisation of planning process, planning skills and governance;
- optimisation of stakeholders involvement.

1.3 Complementarity with other actions and innovation — European added value

Complementarity with other actions and innovation

Explain how the project builds on the results of past activities carried out in the field and describe its innovative aspects. Explain how the activities are complementary to other activities carried out by other organisations.

Illustrate the European dimension of the activities: trans-national dimension of the project; impact/interest for a number of EU countries; possibility to use the results in other countries, potential to develop mutual trust/cross-border cooperation among EU countries, etc.

Which countries will benefit from the project (directly and indirectly)? Where will the activities take place?

The objective of the JAHWF (2013-2016) was to improve health workforce planning and forecasting capacity, through the analysis of key data, so as to facilitate collaboration among EU Member States. Future common trends applicable to the workforce labour market were also examined through the JA, proposing indicators to measure supply-demand imbalances and mobility flows. Subsequently, the SEPEN Joint Tender ("Support for the health workforce planning and forecasting expert network") took place (2027-2020), which was based on the results and work carried out through the European Joint Action (JAHWF). The aim of the SEPEN project was to provide support to Member States on the issue of health workforce planning, through the dissemination of the knowledge and results produced by the European Joint Action and through the creation of a network to promote the sharing and collaboration between experts in health workforce planning among the various Member States.

These previous projects have highlighted the great variability of collection methods as well of the actual data collected across MS. These variegated approaches frequently lead to the impossibility of connecting data across national borders and, even more dangerously, to relevant gaps in the data available in the first place. Having detected these "weak links of the chain" leads to the natural need of providing clear pictures of how HWF planning is carried out and could be improved in each national context.

The Joint Action HEROES will address these unsolved matters and strengthen the tools and recommendations provided in previous projects, sustaining, coordinating efforts on HWF planning as well as on enlarging the network of experts developed by SEPEN.

The Joint Action HEROES will be focused on learning and implementing processes to be developed, with different ambitions and different perspectives, in 19 EU and EEA countries: Belgium, Czech Republic, Croatia, Estonia, Germany, Greece, Hungary, Italy, Lithuania, Malta, Norway, Poland, Portugal, Romania, Slovakia Spain, Sweden, The Netherlands.

The underline assumption is that those countries, despite (and respecting) their national/local differences, can effectively (and more rapidly) learn from each other and supporting each other in developing and/or improving their HWF planning capacities (including models, processes, tools) to better solve/mitigate the common as well as the country-specific challenges.

Based on the results of an analysis performed by Prof. Ronald Batenburg¹¹, according to which clustering countries with similar conditions in terms of HWF planning is a way forward towards mutual and contextual learning, the 19 countries participating to HEROES have been distributed in 3 clusters, each containing 6 or 7 countries that share common features regarding the type of health system (NHS, SSI or mix of them) and how the HWF mobility flows are affecting the national labour market.

The 3 learning clusters are then organised in 3 work packages (WP):

- The first cluster (WP5) includes Italy, Greece, Norway, Portugal, Spain, Sweden, i.e. NHS countries.
- The second cluster (WP6) includes Croatia, Hungary, Lithuania, Poland, Romania, Slovenia, i.e. countries which have a social insurance health system and major HWF mobility outflows.
- The third cluster (WP7) includes Belgium, Czechia, Estonia, Germany, Malta, The Netherlands, Slovakia, i.e. social security health system countries (or a mix of public and private health system like Malta) with a health labour market influenced by both HWF inflows and outflows.

Each cluster will benefit of expertise exchange, knowledge sharing meetings, twinning and peer reviews among the countries of the cluster and will work on the four domains:

1 Data and sources for HWF planning, 2 HWF planning models and tools, 3 Capacity and skills for an effective and systematic HWF planning, 4 Stakeholder involvement.

Broadly these align with the needs to manage data (elaborating structured methods of data collection/analysis and of HWF planning with particular emphasis on the gap existing between currently collected data and useful data for planning purposes), manage the planning process and manage the pipeline from education and other sources.

. The Joint Action HEROES will extend the collection of evidence to further Member States, which were not directly involved in previous projects. Moreover, it will provide updated evidence compared to projects carried out prior to 2015. Finally, it will extend the investigation to further, crucial topics including HWF

¹¹ Batenburg R. Health workforce planning in Europe: Creating learning country clusters. Health Policy. 2015 Dec;119(12):1537-44. doi: 10.1016/j.healthpol.2015.10.001. Epub 2015 Oct 22. PMID: 26531220.

mobility patterns and both the demand and supply of HWF. Previous projects had provided a “minimum set of indicators” related to these topics, while this project will complement them with broader lists of indicators fitting specific purposes (i.e., adapted to the specific strategies of Member States).

Furthermore, the Joint Action HEROES will provide strategies to increase the involvement of all stakeholders, thereby strengthening the quality and quantity of data collected, but also engaging multiple actors who are likely to support strategies of change in the long run. It will tune its findings with educational institutions so to set the bases for an appropriate planning of competencies in support of the actual implementation of planning strategies.

EU Members States will also take advantage by the Joint Action HEROES through their participation to the HEROES Policy Board which will be composed by representatives of Ministries competent for health workforce planning of the participating Members States. Representatives of EU Member States not participating in the JA HEROES will be invited to join the Policy Board as observers.

The JA HEROES will also build on the results of the Partnership for Health System Sustainability and Resilience <https://weforum.org/phssr> (PHSSR). PHSSR was initiated by the London School of Economics and Political Science (LSE), the World Economic Forum (WEF) and AstraZeneca. This illustrates the high degree of interconnectedness between health system sustainability and resilience. During the pilot phase, for example, one of the key aspects of resilience investigated was the existence of a sufficient numbers of health care workers to meet increases and changes in demand during a crisis. Countries closer to attaining appropriate staffing levels before a crisis were in a better position to respond to surges in demand, while those with existing staff shortages increased the pressures on staff and exacerbated existing gaps in access to care. Moreover, staffs with appropriate training were likely to be more adaptable in their response to crises. Health systems, which are able to rapidly redeploy staff to areas of greatest need while maintaining safe staffing levels in routine services will also be more resilient. In this, the flexibility of the workforce in terms of its skill-mix and the demarcation and distribution of competencies is vital and may be enhanced by policies to promote task-shifting between professional groups facilitated by new approaches to training and accreditation.

Moreover, the JA HEROES will create a link with the “*European partnership on transforming health and care systems*”, an action cofounded by the HORIZON programme, aiming to ensure access to innovative, sustainable and high-quality health care. One of the expected research outcomes is on health and care providers and professionals implementing innovative ways of delivering care and maintaining population health. The main interim outputs on future of healthcare models and the ongoing results of the researches will be analysed in terms of structure of future health workforce.

Finally, the JA HEROES will also consider the study described in the article Monti et al. “A new strategy for health and sustainable development in the light of the COVID-19 pandemic,” *The Lancet*, DOI: [https://doi.org/10.1016/S0140-6736\(21\)01995-4](https://doi.org/10.1016/S0140-6736(21)01995-4) which refers to the Pan-European Commission on Health and Sustainable Development, established by the WHO to ensure that the health of all is protected and promoted. The Commission has proposed a Pan-European Health Threats Council in order to provide a mechanism for sharing information, avoiding risks where possible and developing coordinated responses to any future crises.

The value of the JA HEROES shall not be limited to participating MSs. On the contrary, its outputs will be immediately available to all MS, which shall be able to benchmark their national strategy with international experiences and adapt it consequently. In turn, supra-national entities will benefit from more homogeneous and comparable data at the international level.

Throughout the whole Joint Action, methods and the interpretation of results will take into account the available evidence provided by the following complementary projects:

1. AHEAD (Action for Health and Equity - Addressing Medical Deserts): Through which it is intended to address the problem of the “Medical Desert” on the European territory, in an attempt to help reduce health inequalities;
2. OASES (Promoting evidence-based reforms): The project aims to strengthen the capacity of health authorities in EU member states to reform their health systems to successfully address the challenges of the “Medical Desert”;
3. ROUTE-HWF (A Roadmap out of medical deserts into supportive Health WorkForce initiatives and policies): The project aims to reduce inequalities in access to health care between countries and regions in Europe by supporting EU Member States in designing and implementing their policies related to regional “Medical Deserts”;
4. TaSHI (Empowering EU health policies on Task-Shifting): The project aims at the realisation of a more effective organisation of care and human resources, for the management of health at different levels, thus committing to improve health systems in an innovative way;
5. METEOR (Mental health - Focus on Retention of healthcare workers): The project aims to: (i) improve knowledge on the determinants of job retention and retention policies already found in the literature, (ii) identify and analyse the main determinants of retention policies in the 8 participating hospitals in 4 European countries (Belgium, The Netherlands, Poland and Italy) and (iii) develop policy recommendations through continuous stakeholder engagement.

2. QUALITY

2.1 Concept and methodology

Concept and methodology

Outline the approach and methodology behind the project. Explain why they are the most suitable for achieving the project's objectives.

Concept and overall methodology

EU countries are showing different level of maturity in HWF planning, different context (legal frameworks, cultural approaches, experiences and practices), different strategies and plans. Nevertheless, they are facing similar challenges: i.e. the need to have a more flexible/resilient HWF, HWF shortages, geographical and skill maldistribution, fast changes in the way in which HWF provides health care services (digitalisation), HWF mobility, etc.

The underline assumption of JA HEROES is that EU countries, despite (and respecting) their national/local differences, can effectively (and more rapidly) learn from each other and support each other in developing and/or improving their HWF planning capacities (including models, processes, tools) to better solve/mitigate those challenges.

Consequently, JA HEROES will be focused on learning and implementing processes to be developed, with different ambitions and different perspectives, in each of the 19 countries involved in the project.

To guarantee good quality and timely management of the JA and, at the same time, to ensure the quality of the final results, JA HEROES will be structured as described below.

For an effective learning process:

- a. The clustering of the 19 countries (learning clusters) in 3 work packages (WP5, WP6, WP7). Based on the results of an analysis performed by Prof. Ronald Batenburg^[1], according to which clustering countries with similar conditions in terms of HWF planning is a way forward towards mutual and contextual learning, the 19 countries participating to HEROES have been distributed in 3 clusters, each containing 6 or 7 countries that share common features regarding the type of health system (NHS, SSI or mix of them) and how the HWF mobility flows are affecting the national labour market. Each cluster will benefit of expertise exchange, knowledge sharing meetings, twinning and peer reviews among the countries of the cluster.

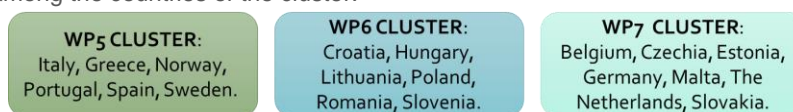


Figure 2: the 3 learning clusters

- b. The development and management of a community of practice, included as specific task (task 2.5) in Work Package 2, in which all the 19 countries together, and besides the cluster, can bring and share their experience, practices, lessons learnt. The community of practice (led by AGENAS, the coordinator of JA HEROES) will organise workshops and webinars on specific topics that will be decided on the basis of the needs of the countries. Those meetings will involve representatives of all the 19 countries. External experts can be invited to share their experience and give their tailored advice on specific questions.
- c. Three policy briefs, included as specific task (task 2.6) in Work Package 2, will be delivered, one for each cluster of countries, reporting evidence on specific questions and issues related to the main HWF challenges of each cluster and the potential policy options to solve those issues.
- d. A specific task in each cluster WP (WP5, WP6, WP7) focuses on the HWF planning governance and improvement of the HWF planning skills of public administration. Both WP5, WP6 and WP7 will aim to improve the HWF planning skills of the national and/or regional authorities in charge of the HWF planning process. Training material will be delivered and implemented in training pathways involving HWF planners and key stakeholders in each country.
- e. The definition and measurement of KPIs (evaluation). JA HEROES will implement a well-defined evaluation strategy and methodology (see section 2.5) which will include the evaluation of the quality and the effectiveness of the learning mechanisms put in place by the JA.

For an effective implementation process:

- a. As a baseline activity managed by Work Package 4 (specifically by task 4.4 led by WHO European Regional Office), each country will perform a self-assessment on the status of the HWF planning system in the country. Afterwards, each country will define its own sustainable framework of HWF intelligence.
- b. Then, the participating countries will be engaged, each in its own cluster, in an implementation process aiming at improving the national and/or regional HWF planning capacity targeting key dimensions of the JA (1. HWF data, 2. HWF planning tools, 3. HWF planning skills, 4. stakeholders involvement).

- c. Each dimension will be managed by a specific task within WP5, WP6 and WP7 (task x.1, task c.2, task x.3, task x.4). Each country, according to its ambitions and the results of the self-assessment performed within WP4, will follow an implementation pathway organised as follows:
1. AS IS step: analysis of the current situation regarding the dimension in focus, the mapping of the country needs (national and regional) and the assessment of country maturity level.
 2. TO BE step: for each targeted dimension (task), each country will define the desired situation (long-term objective) and the national / regional vision on the focused dimension.
 3. TO DO step: for each targeted dimension (task), each country will describe the implementation scope and the short-term objectives (described in the SMART way) to be reached within the HEROES timeframe, including an action plan and KPIs. Then, each country will be engaged in reaching the objectives as defined in the action plans. The implementation process will be monitored by the implementer and supervised by the task leader using the KPIs reported in the action plan. In the middle of the "to do" phase, a check will be carried out to assess any deviations from the action plan and to activate possible corrections.
 4. At the end of the implementation process, each country will report its experience, the results and main evidence, the lessons learnt and the recommendation for scaling-up, up-taking and sustaining the implementation output after HEROES. The WP cluster leader will coordinate the overall implementation process, ensuring compliance with the deadlines and phases and guaranteeing a harmonious development between the different WP tasks.

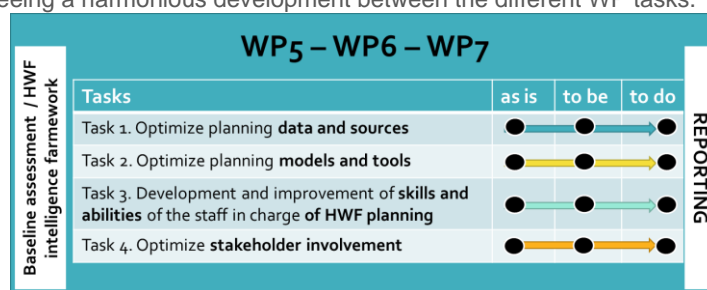


Figure 3: the structure of the tasks within WP5, WP6 and WP7

- d. Task 1 of WP5, as well as tasks 1 of WP6 and WP7 will be led by Semmelweis University (Hungary). Similarly, tasks 2 of WP5, WP6 and WP7 will be led by Nivel (The Netherlands). Finally, tasks 3 of WP5, WP6 and WP7 will be led by the National Institute of Public Health (Slovenia). In this way, the three leaders, working in WP5, WP6 and WP7, will ensure methodological uniformity and consistency, more effective coordination between the three WPs and better circulation of information.
- e. The improvement of the HWF planning capacity achieved during the implementations will be sustained by an effective and detailed sustainability strategy delivered by Work Package 4 (see section 3.3).
- f. Finally, the implementation experiences will be evaluated supported by a specific evaluation strategy delivered by Work Package 3 (see section 2.5), highlighting lessons results, success factors and recommendations for further uptakes and scale-up.

Optimization of countries' data collection, sources, and use in HWF planning

In the task 1 of WP5-6-7 we aim to utilize already well-known frameworks, models and tools in order to achieve the horizontal objectives of the data task (e.g. JAHWF, SEPEN, WHO, OECD).

The following stepwise approach will be followed:

1. Assessment of the "AS IS" situation in countries:
 - Define country-specific deficiencies/needs: Self-assessment of the current 'as is' state in each country. Countries may use pre-existing tools such as a toolkit from the previous Joint Action on Health Workforce Planning and Forecasting (<https://hwftoolkit.semmelweis.hu/index.php/en/>); the 'Health labour market analysis guidebook' (WHO, 2022); the National Health Workforce Accounts Handbook (WHO, 2017) and Resource Pack (2019) – more specifically – the report 'Models and tools for health workforce planning and projections' (WHO, 2010)). Data sources, type of data, quality of data and entities involved in production, dissemination and use of data will be assessed for each country.
 - Compare country-specific deficiencies/needs: Work meetings with active participation of countries, to exchange information on good practices, challenges and solutions in data collection and use in HWF planning. Evaluation of each MS 'as is' state, by benchmarking this with best practices within the WP5 cluster.
 - Mapping and defining common deficiencies/needs: Definition of common vs. specific challenges within the cluster, by definition and harmonization of HWF indicators focusing on supply and

demand data, possibly also indicators on retention and migration, stock and flow data. This mapping results into a common identification of supply and demand data needed for HWF planning, a common ground for collecting and analysing HWF data, and identification of the most important data gaps.

2. Definition of the “TO BE” situation in MSs

- Learning from peer countries: analysis of evidence produced in the “AS IS” step and brainstorming of similar/dissimilar challenges across countries within this WP5 and the other country clusters.
- Learning from experts: triangulation of evidence from peer countries fuelled with suggestions provided by stakeholders.
- Defining country-specific goals: what is desirable and feasible? Assessment of the gap between current and future HWF data collection and planning process based on existing HWF data sources and the health and social needs of the population (national and/or regional). Definition of an Advanced Minimum Dataset (AMDS) including supply and demand-side indicators, considering qualitative and quantitative data, as well as emerging health labour market dynamics in planning (e.g., demography, care integration, digitalisation/technology developments, pandemic response).
- Defining common goals: what is desirable and feasible? Based on country-specific goals, common goals at the cluster level will be identified and assessed. Specifying those that are feasible in the time frame of the JA and those that are beyond.

3. Action plan and implementation (TO DO):

- Planning the implementation (plan): Development of procedures at the country level for a structural implementation of (new) data collection strategies, as well as a systematic involvement of stakeholders in the execution on these strategies. Analysis and creation of action plan for next steps needed in each country and definition of actions that are reachable within the time scope of JA. Definition of pilot initiatives and actions beyond the JA, in relation to sustainability (WP4).
- Executing the action plan (do): Execution of actions at the country level reachable within the time scope of JA, supported by task leaders and stakeholders. Implementation of pilot initiatives and collection of data related to the advanced Minimum Data Set (AMDS).
- Monitoring the implementation (check) supported by WP3: Assessment of implementation success (in particular of pilot initiatives and of collection of AMDS) and assessment of enablers/barriers to implementation.
- Re-planning and peer reviewing (act): Refinement of implementation strategy in consideration of enablers/barriers detected. Proposition of actions at the EU level that can support implementation process.

4. Collecting and reporting of the main success factors and drivers for planning focussed data collections, benefits of planning optimized datasets, as well as challenges in data optimization. The planned reports systematically describe

- (1) how to overcome data gaps and optimize HWF planning data (how to set up comprehensive data collections and maintain HWF data bases),
- (2) how to put HWF data into action, and
- (3) how to foster data-driven policy making for HWF planning in the EU, in a strategic, stakeholder-supported and sustainable manner.

Contribution to step “AS IS” and step “TO BE”:

- 1) Desk research to support situation and needs analysis on data in the clusters – This exercise could support to identify the main questions to be surveyed in the 3 clusters regarding data, and it can contribute to ensure standard common methods and items in the mapping for better comparability of the results.
 - a. To revise previous materials (e.g. JAHWF and SEPEN reports on HWF planning data, Handbook and Toolkit on HWF Planning, WHO NHWA and toolkit for sustainable HWF in the European Region).
 - b. To collect contemporary and latest publications relating HWF planning (see e.g. WHO Health labour market analysis guidebook, 2021; State of Health in the EU, 2021).
- 2) Input analysis – a) stakeholders and b) data sources and c) driving factors: to explore the key stakeholders in HWF data management, e.g. data owners, other types of stakeholders to be engaged in data source development, as well as to update the overview on data sources, particularly development during COVID-19 in HRH. Key driving factors can also influence the development of data (quality, availability etc.), therefore emerging phenomena such as digital tools in planning, establishments in real-time COVID emergency reallocation platforms, migration and mobility maps in cross-border care, re-defined competences and scope of practice of diverse

professions could provide an added value when considering data for planning and forecasting. This exercise could enable clusters to map their advancements and latest developments in the last few years (SEPEN mapping study and its data collection on HWF planning and policies was finalized before COVID-19 pandemic). This exercise can provide an update since the last thorough mapping in the HWF field.

- 3) Advancing the minimum dataset per se
 - a. To revise the JAHWF Minimum dataset, the gap analysis and recommendations on the HWF inventory (stock and flow data, HWF composition and maldistribution, measuring imbalances, in-country and cross-border mobility).
 - b. To map and explore the demand-side indicators more in-depth and create their inclusion into the AMDS.
 - c. To analyse the results of the “as is” analysis by clusters can result in a comprehensive overview on the data maturity level. By revealing the main gaps and latest developments in data, and advanced MDS could be defined in order to use the data for planning purposes.

Contribution to “TO DO” step: highlighting data aspects in the strategic implementation plans, monitoring and exchanging about data developments and optimization, supporting country-specific and common goals for more developed data for planning and data feeding the forecasting models, assist fine-tuning, customizing data collection goals, and regular evaluation of HWF planning data.

- 1) Contribution in the information and knowledge exchange of WP5-6-7, within the clusters and cross-cluster level. Participation and facilitating peer learning at workshops and events organized by WP5-6-7 relating HWF data.
- 2) Consulting, suggestion and advice in reports delivered by WP5-6-7.
- 3) Collecting success factors (drivers to introduce planning focussed data collections, benefits of planning optimized datasets), as well as long term remaining challenges in data optimization.

At JA level in synergy with WP2-3-4:

- 1) Consulting and co-creation in the policy briefs and the community of practices on how to overcome data gaps and optimize planning data, how to set up comprehensive data collections and maintain data bases, how to put data into action, how to foster data driven policy making for HWF planning in the EU on a strategic way etc.
- 2) Consulting, suggestion and advice at the JA HEROES events. Participation in awareness raising, facilitating peer learning, and assisting policy dialogues at workshops, conferences, stakeholder meetings and events organized by HEROES relating HWF data.

Optimization of MSs’ methods and tools to implement effective HWF planning

Task 2 of WP5-6-7 will follow a similar stepwise approach, as in task 1:

1. Assessment of the “AS IS” situation in countries:
 - Self-assessment of the current ‘as is’ state in each country. This will be done with the help of the same self-assessment tools as used in Task 1. Mapping of existing HWF planning methodology, models and tools. Describing HWF actual planning specifications (level, type of care, time horizon, type of professional workers involved).
 - Work meetings with active participation of countries, to exchange information on good practices, challenges and solutions in HWF planning methods and tools. Both on the technical and policy level, to realize effective HWF planning.
 - Evaluation of each MS ‘as is’ state, by benchmarking this with best practices within this WP country cluster.
 - Mapping and defining common deficiencies/needs within this country cluster, to optimize methods and tools in HWF planning, and hence increase the ‘methods and tools maturity level’ of HWF planning within Europe.
2. Definition of the “TO BE” situation in countries:
 - Mutual and collective learning from peer countries and from technical and policy experts in tool and methods for HWF planning.
 - Self-assessment of the desirable “to be” situation in each MS: the description of goals feasible to reach at the end of the JA, as well as goals to be achieved after this JA.
 - Development of a strategic plan at the MS level, together with relevant stakeholders in each MS, building on the gap analysis and emerging from the previous steps.
 - Identifying common goals by synthesizing the HWF planning tools and methods challenges within the country cluster.
 - Based on the results of “as is” analysis, exploration of what type of tools and methods for HWF planning fit best with which type of health care systems and labour market situation.
3. Action plan and implementation (TO DO):

- Creation of action plans (plan), based on the next steps needed for each country to reach the “to be” state. This includes defining which actions are reachable within the time scope of JA and which are not.
- Definition, for each country, of the required changes to design/develop/update platforms, tools, and methods in HWF planning. Improving the use and applicability of available tools and integrating them into financial/development models in a sustainable way.
- Executing the action plan (do): Execution of actions at the country level reachable within the time scope of JA, supported by task leaders and stakeholders. Implementation of pilot initiatives.
- Monitoring the implementation (check) supported by WP3: Assessment of implementation success (in particular of pilot initiatives) and assessment of enablers/barriers to implementation.
- Re-planning and peer reviewing (act): Refinement of implementation strategy in consideration of enablers/barriers detected. Proposition of actions at the EU level that can support implementation process.

4. Collecting and reporting success factors (applicability of available tools, benefits of planning optimized tools and methods), as well as challenges in optimization on how to overcome gaps in methodology, how to set up and maintain comprehensive planning models, etc.

Development and improvement of skills and abilities of the staff in charge of HWF planning

Task 3 will focus on the realm of HRH planning governance and public administration

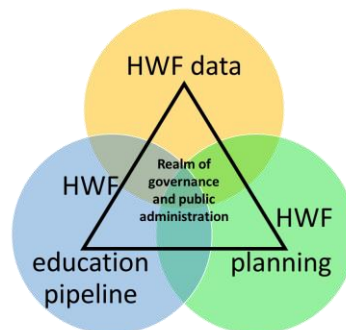


Figure 4: The role of governance and public administration in HWF planning and provision.

Task 3 of WP5-6-7 will follow a similar stepwise approach, as in task 1 and task 2:

1. Assessment of the “AS IS” situation in countries. Diagnosis of training needs of the countries to conduct HWF planning at national/regional or local level, through an assessment of HWF planning capacity, including criteria for minimum staffing at the planning body/unit.

2. Definition of the “TO BE” situation in countries. Identification of skills and staff needed for an effective HWF planning management and regular evaluation at national/regional/local level. Definition of a competence matrix for HFW planning functions at national/regional level, and development of training plans given the needs identified in each country.

This will be done through:

- the development of training course outlines and materials to improve administrative capacity of countries,
- a definition of a national/local plan, goals and strategy to improve administrative capacity,
- new skill set for HWF planning,
- partnership with main stakeholders (including educational institutions).

3. Action plan and implementation (TO DO). Implementation in countries of coherent “HWF planning” training pathways, so to update the competencies of staff and to reach the desirable competency mix for HWF planning. Moreover, countries will organize their evaluation system and detect their effectiveness at national /regional/local levels, supported by WP3 and by task 4.4. This step ensures the delivery of training courses and materials to improve administrative capacity of countries adapted to national contexts.

4. Each country will report its experience, main evidence collected, lessons learned. Collecting and reporting the main success factors and benefits of improved HWF planning capacity at national/local level, creating new skill sets for HWF planning, and training courses. The reports will also describe the challenges in staff optimization: how to overcome gaps in HWF planning capacity (e.g. by defining a competence matrix), how to set up and maintain clear roles and responsibilities, and how to achieve effective collaboration and stewardship in HWF planning. The lessons learned are aimed to strengthen HWF planning and governance in all countries.

Optimization of stakeholder involvement

The optimization of the stakeholder involvement is a key dimension in all the HWF planning activities. For this reason, WP5, WP6 and WP7, according on the specific interest and ambitions expressed by the countries (see table on section 3.1), include a specific task (task 4) for this purpose.

Task 4 of WP5, WP6 and WP7 will follow a stepwise approach, as in task 1 and task 2:

1. Assessment of the “AS IS” situation in countries:

- Identification of the key stakeholders in task 1-3, map and analysis of in-country stakeholders.
- Assessing the involvement level of important stakeholders at the MS level.
- An overview of factors influencing the involvement of stakeholders in the as is situation (MS level). Good / best practices on stakeholder involvement.
- Compare country-specific deficiencies/needs (outside-in) with regards to the involvement of stakeholders.
- Mapping and define common deficiencies/needs regarding to stakeholder involvement. Discuss between MS (who share common deficiencies / needs, within the cluster and/or between clusters).

2. Definition of the “TO BE” situation in countries:

- Development of procedures at the MS level for the structural involvement of stakeholders.
- Striving to fulfil conditions to guarantee this stakeholders’ involvement at the MS level;
- Improving stakeholders’ involvement by the continuation of policy dialogues and the development / adaption of advice-giving procedures.
- Upgrading the involvement level of important stakeholders at the MS level

3. Action plan and implementation (TO DO). Involvement of relevant stakeholders at the MS level to optimize data collection, methods, tools and skills/abilities for HWF planning and modelling. This includes:

- Building or optimizing an (existing) expert network in each MS towards more systematic, comprehensive and strategic HWF planning
- Establishing a framework about roles, actions and strategies to engage relevant stakeholders at every stage of planning process
- Establishing a HWF planning body/unit with clear roles and responsibilities, based on the stakeholders’ partnership and stewardship

4. Each country will report its experience, main evidence collected, lessons learnt.

[\[1\]](#) Batenburg R. Health workforce planning in Europe: Creating learning country clusters. Health Policy. 2015 Dec;119(12):1537-44. doi: 10.1016/j.healthpol.2015.10.001. Epub 2015 Oct 22. PMID: 26531220.

2.2 Consortium set-up

Consortium cooperation and division of roles (if applicable)

Describe the participants (Beneficiaries, Affiliated Entities and Associated Partners, if any) and explain how they will work together to implement the project. How will they bring together the necessary expertise? How will they complement each other?

In what way does each of the participants contribute to the project? Show that each has a valid role and adequate resources to fulfil that role.

Note: *When building your consortium you should think of organisations that can help you reach objectives and solve problems.*

The HEROES consortium is composed by 18 competent authorities, 20 Affiliated Entities and 12 Associated Entities representing 19 European countries (18 EU Member States plus Norway).

To guarantee a broad impact and future application of the results of the HEROES project, all the partners ((competent authorities, affiliated entities and associated partners have been included in each horizontal WP, while the 19 participating country representatives have declared their interest in performing the “as is” “to be” and “implementation” approach that will be developed by the project in the vertical WPs. Among the Associated partners, there are relevant European organisations active on the health workforce topic under different perspectives, such as WHO-Europe, EHMA and CPME.

Drawing upon many years of experience in dissemination and communication activities, the Ministry of Health of Slovakia will lead WP2, where the organisation of events, including stakeholder forums, will be a key element for the project involving all communication departments from the different regions participating in the project. Specific support in this WP, including building the JA website, will come from the Hungarian AE, SU, and a special support will come from an international organisation, the European Observatory on Health Systems and Policies, which, backed up by its unique nature of promoter of evidence-based health policymaking through comprehensive and rigorous analysis of the dynamics of health care systems in Europe, will lead a specific task on policy briefs. The results of this task will be useful and directly connected to the WP4 sustainability activities. No partner of the JA, and not even any other international body, has the exceptional and unique experience of the European Observatory in producing policy briefs. Therefore, it proved necessary to involve the Observatory as Subcontractor.

Without a large amount of robust data and indicators, the future impact of HEROES will be highly limited, so evaluation will be led by a CA holding experience in evaluating project, namely the Catalan Health Institute (ICS) from Spain, in close collaboration with the Dutch CA NIVEL.

Sustainability and integration in national policies are a must for HEROES, so apart from including a broad representation of health systems in Europe, the measures and pathways for sustainability will be coordinated by the Belgium CA Sciensano. Work will be carried out in collaboration with WP2 and the vertical WPs to generate the necessary plans for each partner in terms of implementation and sustainability of change.

AGE.NA.S. is the designated CA for Italy and will be the coordinator of HEROES. AGE.NA.S. staff is experienced in the management of European projects and Joint Actions mainly related to research and implementation of innovative approaches to health care workforce planning. In particular, AGE.NA.S. can give its contribution through its great experience in relevant European Projects related to Health Workforce: The First Joint Action on Health Workforce Planning and Forecasting; SEPEN call for tender “Support for the Health workforce Planning and forecasting Expert Network”; TaSHI “Empowering EU health policies on Task SHlfting” project; OASES “prOmoting evidence-bASed rEformS” project.

Besides its experience at international level, AGE.NA.S. is committed to monitoring the Italian health system and contributing to enhance its performances, serving as a technical and scientific body of the Italian National Health Service carrying out research activities and supporting the Ministry of Health, the Regions and Autonomous Provinces of Trento and Bolzano. AGE.NA.S. is active in promoting opportunities for cooperation among the Italian regions in areas where a common approach needs to be jointly developed and implemented by the central, regional and local administrations. To this purpose, it has developed expertise in several areas of healthcare. Based on these national and international experiences, AGE.NA.S. can perform the role of coordinator making use of its competences in facilitating interaction and cooperation among different partners, with a view to achieving an expected result established jointly by the partners.

The below table described, for each Partner (BEN, AE and AP) of the HEROES consortium, the main activities to be performed in the Joint Action.

Participant	Role	Country	Main activities to be performed in the Joint Action
1 - AGE.NA.S	BEN	IT	WP1: to lead WP1 and all the tasks within the WP1 WP2: to participate to the communication and dissemination activities and to lead task 2.5 WP3: to participate to the evaluation activities WP4: to lead task 4.2, to perform activities planned in task 4.1, to collaborate to the sustainability activities WP5: to lead task 5.4 and to participate to all the WP5 tasks
1.1 - UCSC	AE	IT	WP1: supporting Agenas in leading WP1 WP2: to participate to the communication and dissemination activities WP3: to participate to the evaluation activities WP4: to collaborate to the sustainability activities
1.2 - REM	AE	IT	WP1: to participate to the coordination activities (meetings, reporting, etc) WP2: to participate to the communication and dissemination activities WP3: to participate to the evaluation activities WP4: to collaborate to the sustainability activities WP5: to participate to all the WP5 tasks
1.3 - ISTAT	AE	IT	WP1: to participate to the coordination activities (meetings, reporting, etc) WP3: to participate to the evaluation activities WP4: to collaborate to the sustainability activities WP5: to participate to all the WP5 tasks
2 - OKFO	BEN	HU	WP1: to collaborate with Agenas in coordinating the activities of the Joint Action WP2: to participate to the communication and dissemination activities WP3: to participate to the evaluation activities WP4: to perform activities planned in task 4.1, to collaborate to the sustainability activities WP6: to lead WP6 and to participate to all the WP6 tasks

2.1 - SU	AE	HU	<p>WP1: to participate to the coordination activities (meetings, reporting, etc)</p> <p>WP2: to participate to the communication activities and to lead task 2.3</p> <p>WP3: to participate to the evaluation activities</p> <p>WP4: to collaborate to the sustainability activities</p> <p>WP5: to lead task 5.1</p> <p>WP6: to lead task 6.1 and to participate to all the WP6 tasks</p> <p>WP7: to lead task 7.1</p>
3 - Sciensano	BEN	BE	<p>WP1: to collaborate with Agenas in coordinating the activities of the Joint Action</p> <p>WP2: to participate to the communication and dissemination activities</p> <p>WP3: to participate to the evaluation activities</p> <p>WP4: to lead WP4, including to lead task 4.1, to support AGENAS in leading task 4.2, to lead task 4.3, to perform activities planned in task 4.1</p> <p>WP7: to participate to all the WP7 tasks and to lead task 7.4</p>
3.1 - BHTC	AE	BE	<p>WP1: to participate to the coordination activities (meetings, reporting, etc)</p> <p>WP2: to participate to the communication and dissemination activities</p> <p>WP3: to participate to the evaluation activities</p> <p>WP4: to collaborate to the sustainability activities</p> <p>WP7: to participate to all the WP7 tasks</p>
4 - CIPH	BEN	HR	<p>WP1: to collaborate with Agenas in coordinating the activities of the Joint Action</p> <p>WP2: to participate to the communication and dissemination activities</p> <p>WP3: to participate to the evaluation activities</p> <p>WP4: to perform activities planned in task 4.1, to collaborate to the sustainability activities</p> <p>WP6: to participate to all the WP6 tasks</p>
5 - MZCR	BEN	CZ	<p>WP1: to collaborate with Agenas in coordinating the activities of the Joint Action</p> <p>WP2: to participate to the communication and dissemination activities</p> <p>WP3: to participate to the evaluation activities</p> <p>WP4: to perform activities planned in task 4.1, to collaborate to the sustainability activities</p> <p>WP7: to participate to all the WP7 tasks</p>
5.1 - NCONZO	AE	CZ	<p>WP1: to participate to the coordination activities (meetings, reporting, etc)</p> <p>WP2: to participate to the communication and dissemination activities</p> <p>WP3: to participate to the evaluation activities</p> <p>WP4: to collaborate to the sustainability activities</p> <p>WP7: to participate to all the WP7 tasks</p>
5.2 - UZIS	AE	CZ	<p>WP1: to participate to the coordination activities (meetings, reporting, etc)</p> <p>WP2: to participate to the communication and dissemination activities</p> <p>WP3: to participate to the evaluation activities</p> <p>WP4: to collaborate to the sustainability activities</p> <p>WP7: to participate to all the WP7 tasks</p>
5.3 - UK	AE	CZ	<p>WP1: to participate to the coordination activities (meetings, reporting, etc)</p> <p>WP2: to participate to the communication and dissemination activities</p> <p>WP3: to participate to the evaluation activities</p> <p>WP4: to collaborate to the sustainability activities</p> <p>WP7: to participate to all the WP7 tasks</p>

6 - MSAE	BEN	EE	<p>WP1: to collaborate with Agenas in coordinating the activities of the Joint Action</p> <p>WP2: to participate to the communication and dissemination activities</p> <p>WP3: to participate to the evaluation activities</p> <p>WP4: to perform activities planned in task 4.1, to collaborate to the sustainability activities</p> <p>WP7: to lead WP7 and to participate to all the WP7 tasks</p>
7 - ODIPY	BEN	EL	<p>WP1: to collaborate with Agenas in coordinating the activities of the Joint Action</p> <p>WP2: to participate to the communication and dissemination activities</p> <p>WP3: to participate to the evaluation activities</p> <p>WP4: to perform activities planned in task 4.1, to collaborate to the sustainability activities</p> <p>WP5: to participate to the WP5 tasks</p>
7.1 - NKUA	AE	EL	<p>WP1: to participate to the coordination activities (meetings, reporting, etc)</p> <p>WP2: to participate to the communication and dissemination activities</p> <p>WP3: to participate to the evaluation activities</p> <p>WP4: to collaborate to the sustainability activities</p> <p>WP5: to participate to all the WP5 tasks</p>
8 - SAM	BEN	LT	<p>WP1: to collaborate with Agenas in coordinating the activities of the Joint Action</p> <p>WP2: to participate to the communication and dissemination activities</p> <p>WP3: to participate to the evaluation activities</p> <p>WP4: to perform activities planned in task 4.1, to collaborate to the sustainability activities</p> <p>WP6: to participate to all the WP6 tasks</p>
8.1 - VLK	AE	LT	<p>WP1: to participate to the coordination activities (meetings, reporting, etc)</p> <p>WP2: to participate to the communication and dissemination activities</p> <p>WP3: to participate to the evaluation activities</p> <p>WP4: to collaborate to the sustainability activities</p> <p>WP6: to participate to all the WP6 tasks</p>
8.2 - VASPVT	AE	LT	<p>WP1: to participate to the coordination activities (meetings, reporting, etc)</p> <p>WP2: to participate to the communication and dissemination activities</p> <p>WP3: to participate to the evaluation activities</p> <p>WP4: to collaborate to the sustainability activities</p> <p>WP6: to participate to all the WP6 tasks</p>
9 - MFH	BEN	MT	<p>WP1: to collaborate with Agenas in coordinating the activities of the Joint Action</p> <p>WP2: to participate to the communication and dissemination activities</p> <p>WP3: to participate to the evaluation activities</p> <p>WP4: to perform activities planned in task 4.1, to collaborate to the sustainability activities</p> <p>WP7: to participate to all the WP7 tasks</p>
10 - NIVEL	BEN	NL	<p>WP1: to collaborate with Agenas in coordinating the activities of the Joint Action</p> <p>WP2: to participate to the communication and dissemination activities</p> <p>WP3: to support ICS in leading WP3 and to participate to the evaluation activities</p> <p>WP4: to perform activities planned in task 4.1, to collaborate to the sustainability activities</p> <p>WP5: to lead task 5.2</p> <p>WP6: to lead task 6.2</p>

			WP7: to participate to all the WP7 tasks and to lead task 7.2
11 - HDIR	BEN	NO	WP1: to collaborate with Agenas in coordinating the activities of the Joint Action WP2: to participate to the communication and dissemination activities WP3: to participate to the evaluation activities WP4: to perform activities planned in task 4.1, to collaborate to the sustainability activities WP5: to support ACSS in leading WP5 and to participate to all the WP5 tasks
11.1 - SSB	AE	NO	WP1: to participate to the coordination activities (meetings, reporting, etc) WP2: to participate to the communication and dissemination activities WP3: to participate to the evaluation activities WP4: to collaborate to the sustainability activities WP5: to participate to all the WP5 tasks
12 - MZ	BEN	PL	WP1: to collaborate with Agenas in coordinating the activities of the Joint Action WP2: to participate to the communication and dissemination activities WP3: to participate to the evaluation activities WP4: to perform activities planned in task 4.1, to collaborate to the sustainability activities WP6: to participate to all the WP6 tasks
13 - ACSS	BEN	PT	WP1: to collaborate with Agenas in coordinating the activities of the Joint Action WP2: to participate to the communication and dissemination activities WP3: to participate to the evaluation activities WP4: to perform activities planned in task 4.1, to collaborate to the sustainability activities WP5: to lead WP5 and to participate to all the WP5 tasks
13.1 - UNL	AE	PT	WP1: to participate to the coordination activities (meetings, reporting, etc) WP2: to participate to the communication and dissemination activities WP3: to participate to the evaluation activities WP4: to collaborate to the sustainability activities WP5: to participate to all the WP5 tasks
14 - MS	BEN	RO	WP1: to collaborate with Agenas in coordinating the activities of the Joint Action WP2: to participate to the communication and dissemination activities WP3: to participate to the evaluation activities WP4: to perform activities planned in task 4.1, to collaborate to the sustainability activities WP6: to participate to all the WP6 tasks
14.1 - ASPMS	AE	RO	WP1: to participate to the coordination activities (meetings, reporting, etc) WP2: to participate to the communication and dissemination activities WP3: to participate to the evaluation activities WP4: to collaborate to the sustainability activities WP6: to participate to all the WP6 tasks
14.2 - UMFTGM	AE	RO	WP1: to participate to the coordination activities (meetings, reporting, etc) WP2: to participate to the communication and dissemination activities WP3: to participate to the evaluation activities WP4: to collaborate to the sustainability activities WP6: to participate to all the WP6 tasks

15 - SK MoH	BEN	SK	<p>WP1: to collaborate with Agenas in coordinating the activities of the Joint Action and supporting Agenas in task 1.3</p> <p>WP2: to lead WP2, including leading task 2.1, task 2.2, task 2.4</p> <p>WP3: to participate to the evaluation activities</p> <p>WP4: to perform activities planned in task 4.1, to collaborate to the sustainability activities</p> <p>WP7: to participate to all the WP7 tasks</p>
16 - NIJZ	BEN	SI	<p>WP1: to collaborate with Agenas in coordinating the activities of the Joint Action</p> <p>WP2: to participate to the communication and dissemination activities</p> <p>WP3: to participate to the evaluation activities</p> <p>WP4: to perform activities planned in task 4.1, to collaborate to the sustainability activities</p> <p>WP5: to lead task 5.3</p> <p>WP6: to participate to all the WP6 activities and to lead task 6.3</p> <p>WP7: to lead task 7.3</p>
17 - ICS	BEN	ES	<p>WP1: to collaborate with Agenas in coordinating the activities of the Joint Action</p> <p>WP2: to participate to the communication and dissemination activities</p> <p>WP3: to lead WP3 and to participate to the evaluation activities</p> <p>WP4: to perform activities planned in task 4.1, to collaborate to the sustainability activities</p> <p>WP5: to participate to all the WP5 tasks</p>
17.1 - IDIVAL	AE	ES	<p>WP1: to participate to the coordination activities (meetings, reporting, etc)</p> <p>WP2: to participate to the communication and dissemination activities</p> <p>WP3: to participate to the evaluation activities</p> <p>WP4: to collaborate to the sustainability activities</p> <p>WP5: to participate to all the WP5 tasks</p>
17.2 - SMS	AE	ES	<p>WP1: to participate to the coordination activities (meetings, reporting, etc)</p> <p>WP2: to participate to the communication and dissemination activities</p> <p>WP3: to participate to the evaluation activities</p> <p>WP4: to collaborate to the sustainability activities</p> <p>WP5: to participate to all the WP5 tasks</p>
17.3 - EASP	AE	ES	<p>WP1: to participate to the coordination activities (meetings, reporting, etc)</p> <p>WP2: to participate to the communication and dissemination activities</p> <p>WP3: to participate to the evaluation activities</p> <p>WP4: to collaborate to the sustainability activities</p> <p>WP5: to participate to all the WP5 tasks</p>
18 - SOCIALSTYRELSEN	BEN	SE	<p>WP1: to collaborate with Agenas in coordinating the activities of the Joint Action</p> <p>WP2: to participate to the communication and dissemination activities</p> <p>WP3: to participate to the evaluation activities</p> <p>WP4: to perform activities planned in task 4.1, to collaborate to the sustainability activities</p> <p>WP5: to participate to all the WP5 tasks</p>
18.1 - SCB	AE	SE	<p>WP1: to participate to the coordination activities (meetings, reporting, etc)</p> <p>WP2: to participate to the communication and dissemination activities</p> <p>WP3: to participate to the evaluation activities</p> <p>WP4: to collaborate to the sustainability activities</p> <p>WP5: to participate to all the WP5 tasks</p>

18.2 - UKA	AE	SE	WP1: to participate to the coordination activities (meetings, reporting, etc) WP2: to participate to the communication and dissemination activities WP3: to participate to the evaluation activities WP4: to collaborate to the sustainability activities WP5: to participate to all the WP5 tasks
19 - MARCHE REGION	AP	IT	WP1: to participate to the coordination activities (meetings, reporting, etc) WP2: to participate to the communication and dissemination activities WP3: to participate to the evaluation activities WP4: to collaborate to the sustainability activities WP5: to participate to all the WP5 tasks
20 - TSRM-PSTRP	AP	IT	WP1: to participate to the coordination activities (meetings, reporting, etc) WP2: to participate to the communication and dissemination activities WP4: to collaborate to the sustainability activities WP5: to participate to all the WP5 tasks
21 - CPME	AP	BE	WP1: to participate to the coordination activities (meetings, reporting, etc) WP2: to participate to the communication and dissemination activities WP4: to collaborate to the sustainability activities
22 - PROMIS	AP	IT	WP1: to participate to the coordination activities (meetings, reporting, etc) WP2: to participate to the communication and dissemination activities WP4: to collaborate to the sustainability activities WP5: to participate to all the WP5 tasks
23 - MdS	AP	IT	WP1: to participate to the coordination activities (meetings, reporting, etc) WP2: to participate to the communication and dissemination activities WP3: to participate to the evaluation activities WP4: to collaborate to the sustainability activities WP5: to participate to all the WP5 tasks
24 - TAI	AP	EE	WP1: to participate to the coordination activities (meetings, reporting, etc) WP2: to participate to the communication and dissemination activities WP3: to participate to the evaluation activities WP4: to collaborate to the sustainability activities WP7: to participate to all the WP7 tasks
25 - HaWIS	AP	EE	WP1: to participate to the coordination activities (meetings, reporting, etc) WP2: to participate to the communication and dissemination activities WP3: to participate to the evaluation activities WP4: to collaborate to the sustainability activities WP7: to participate to all the WP7 tasks
26 - HEALTH BOARD HB	AP	EE	WP1: to participate to the coordination activities (meetings, reporting, etc) WP2: to participate to the communication and dissemination activities WP3: to participate to the evaluation activities WP4: to collaborate to the sustainability activities WP7: to participate to all the WP7 tasks
27 - WHO	AP	DK	WP1: to participate to the coordination activities (meetings, reporting, etc) WP2: to participate to the communication and dissemination activities WP3: to participate to the evaluation activities

			WP4: to collaborate to the sustainability activities and to lead task 4.4
28 - EHMA	AP	BE	WP1: to participate to the coordination activities (meetings, reporting, etc) WP2: to participate to the communication and dissemination activities WP4: to collaborate to the sustainability activities
29 - BIBB	AP	DE	WP1: to participate to the coordination activities (meetings, reporting, etc) WP2: to participate to the communication and dissemination activities WP3: to participate to the evaluation activities WP4: to collaborate to the sustainability activities WP7: to participate to the WP7 tasks, specifically on task 7.0 and the situation analysis of task 7.1, 7.2, 7.3 and 7.4
30 - BMG	AP	DE	WP1: to collaborate with Agenas in coordinating the activities of the Joint Action WP2: to participate to the communication and dissemination activities WP3: to participate to the evaluation activities WP4: to collaborate to the sustainability activities WP7: to participate to the WP7 tasks, specifically on task 7.0 and the situation analysis of task 7.1, 7.2, 7.3 and 7.4

2.3 Project teams, staff and experts

Project teams and staff		
<i>Describe the project teams and how they will work together to implement the project.</i>		
<i>List the staff included in the project budget (budget category A) by function/profile (e.g. project manager, senior expert/, junior expert, trainers/teachers, technical personnel, administrative personnel etc. — use the same profiles as in the detailed budget table, if any) and describe briefly their tasks. Provide CVs of all key actors (if required).</i>		
Name and function	Organisation	Role/tasks/professional profile and expertise
Claudio Costa	AGE.NA.S.	Heroes Scientific Coordinator – Director of Health Human Resources Department
Paolo Michelutti	AGE.NA.S.	HEROES Project Coordinator – Project Manager
Lorena Martini	AGE.NA.S.	Scientific experts - Health Human Resources Department Manager
Irene Gabutti	AGE.NA.S.	Researcher - Consultant at AGE.NA.S.
Federica Vitello	AGE.NA.S.	Administrative – Project Officer
Stella Lanzi	AGE.NA.S.	Administrative – Project Officer,
Daniele Pandolfi	AGE.NA.S.	Technical Staff – Nurse
Luigi Apuzzo	AGE.NA.S.	Technical Staff – Nurse
Americo Cicchetti	UCSC	Scientific Coordinator ALTEMS - Full Professor of Organization Theory at UCSC and Director of ALTEMS
Federica Morandi	UCSC	Researcher - Assistant professor of Organization Theory
Alessandra Fiore	UCSC	Project Manager - Senior Researcher
Alessia Pierotti	UCSC	Project Manager - Junior Researcher
Mario Masiello	UCSC	Technical Staff - Junior Researcher
Sara Andreani	Emilia Romagna Region	Person in charge of the proposal - Professional Manager
Massimo Clo	Emilia Romagna Region	Technical Executive - Located at ICT Department
Catia Folli	Emilia Romagna Region	Technical Staff - ICT help desk agent

Antonio Cascio	Emilia Romagna Region	Project Manager – Responsible of Human Resources Development Service
Alessandra Burgio	ISTAT	Project Manager – Integrated Health, Assistance and Social Security System Service - Senior Researcher
Roberta Crialesi	ISTAT	Technical Staff - Head of Division of Integrated Systems for Health, Social Assistance and Welfare
Lisa Leonardini	PROMIS	Person in charge of the proposal - Technical coordinator of ULSS4
Monica Manfrin	PROMIS	Technical Staff - Expert in information and communication services
Lola Patumi	PROMIS	Technical Staff - Expert in information and communication services
Paola Semisa	PROMIS	Technical Staff - Expert in information and training services
Danilo Pasini	TSRM-PSTRP	Person in charge of the proposal - Member of the Central Committee
Loredana Moretti	Marche Region	Administrative Responsible - Officer in charge of the Human Resources and Training Sector of the Health Department
Paolo Bottazzi	Marche Region	Person in charge of the proposal and Technical Responsible - Director of the Human Resources and Training Sector of the Health Department
Mariadonata Bellentani	IT MoH	Person in charge of the proposal - Director of Office II "National Health Plan and Sector Plans"
Modesta Visca	IT MoH	Technical Staff - Office II "National Health Plan and Sector Plans"
Paola Francesca Benvenuto	IT MoH	Project Manager - -Director of General Affairs and National System for the Verification and Control of Healthcare - Office I Directorate General for Healthcare Planning
Annabel Seebohm	CPME	Person in charge of the proposal – Secretary General
Sarada Das	CPME	Project Manager - Deputy Secretary Gene
Cris Scotter	WHO-European Observatory	Policy Advisor – Consultant of Human Resources for Health Practitioner and Manager
Tomas Zapata	WHO-European Observatory	Technical Staff - Regional Technical Advisor – HWD
Natalia Stepanova	WHO-European Observatory	Administrative Staff - Administrative Officer, WHO
Pascale Steinberg	FPS	Person in charge of the proposal - Head of the Health Professional's planning unit
Christelle Durand	FPS	Technical Staff - Analyst statistician
Peter Jouck	FPS	Technical Staff - Analyst statistician
Dominiq Nkenné	FPS	Technical Staff - Data analyst and computer scientist
Veerle Vivet	FPS	Technical Staff - Analyst statistician
Bart Peeters	Sciensano	Researcher - Scientist in the Health Services Research
Robrecht De Schreye	Sciensano	Project Manager - Head of the Health Services Research service
Ana Ivičević Uhernik	Croatian Institute of Public Health	Researcher - Senior researcher
Bojana Raičković	Croatian Institute of Public Health	Project manager - Senior researcher
Mario Trošelj	Croatian Institute of Public Health	Project leader – Specialist in Epidemiology
Olga Laaksonen	CR MoH	Person in charge of the proposal - Coordinator, Head of the Science, Research, and Subsidies for Education Unit

Alice Strnadová	CR MoH	Technical and Administrative support - Director of the Department of Nursing and Non-Medical Profession
Kateřina Pribylová	CR MoH	Technical and Administrative support - Head of the Recognition Unit of Department of Nursing and Non-medical professions
Jan Muzik	IHIS CR	Person in charge of the proposal - Deputy Head of Department of Analysis of Health Registers
Richard Galuska	IHIS CR	Head of Legal Department - Expert in data protection policy
Jitka Soukupova	IHIS CR	Project management - Deputy Director for Science and Grants, Expert guarantor of the Data for Psychiatry project
Katarina Hanusova	IHIS CR	Project Financial Manager - Senior Financial manager
Marketa Bartunkova	IHIS CR	Senior expert - Head of the Strategic Analysis and Controls Department
Dan Klimes	IHIS CR	IT specialist - Head of Data centre
Michaela Hofštetrová Knotková	NCONZO	Person in charge of the proposal – Director
Jana Hubová	NCONZO	Project manager - Project manager
Jana Nekudová	NCONZO	Researcher - Deputy Head of Education
Jaroslava Fendrychová	NCONZO	Researcher – Researcher
Luděk Šídlo	UK	Leading researcher - Advanced data analysis, Data interpretation
Boris Burcin	UK	Senior expert - Advanced data analysis, Dissemination, Teaching/Training
Kateřina Brázová	UK	Junior expert - Advanced data analysis, Dissemination
Katre Trofimov	MSAE	Project Manager - Chief Specialist
Tiiu-Liisa Rummo	NIHD	Researcher-analyst
Helen Simisker	Health and Welfare Information Systems Centre (Estonia)	Researcher – Advisory in health workforce statistics
Piia Hurt	HB Estonia	Project manager
Kaidy Teppe	HB Estonia	development headspecialist
Philip Wahlster	BMG	Person in Charge of the Proposal – Unit General Aspects of Health Policy
Dominik Beiter	BMG	Policy Advisor – Unit Concerted Action for the Care Workforce
Tobias Maier	BIBB	Researcher
Bennet Krebs	BIBB	Researcher
Dafni Kaitelidou	NKUA	Person in Charge of the Proposal – Professor in Health Care Management
Olga Siskou	NKUA	Researcher - Assistant Professor in Health Economics
Olympia Konstantakopoulou	NKUA	Researcher - Researcher/Academic Fellow
Petros Galanis	NKUA	Researcher - Assistant Professor in Research Methodology
Georgia Papaioannou	ODIPY	Project Manager – Scientific Associate and Expert of Business Development Management
Vassilis Balanis	ODIPY	Project Manager – Chief Executive Officer
István Csizmadia	OKFŐ	Project manager - Senior Principal Counsellor
Peter Bezzegh	OKFŐ	Technical Coordinator - Head of Data Services and Project Maintenance Section
Eszter Kovacs	HSMTC	Person in Charge of the Proposal – Head

Kosztadin Tenevszki	HSMTTC	Project finance manager - Project Finance Manager
Attila Borbás	HSMTTC	System Administrator and Software Developer – Researcher
Fruzsina Koder	HSMTTC	Researcher - Project Assistant
Katalin Nistor	HSMTTC	Researcher - PHD student
László Galambos	HSMTTC	Junior expert – Researcher
Marianna Makai	HSMTTC	Manager consultant – Researcher
Marta Sziklai	HSMTTC	Communications manager – Researcher
Tamas Joo	HSMTTC	Technical Staff - Policy expert
Vytaute Taraseviciene	VASPVT	Person in Charge of the Proposal - Deputy Director
Jurgita Silinaite	VLK	Person in Charge of the Proposal - Head of The Budget Division
Diana Smaliukaite	SAM LT	Person in Charge of the Proposal - Researcher
Zivile Lauciene	SAM LT	Technical Staff - Chief specialist
Maureen Mahoney	MFH Malta	Technical Expert - Director General People Management
Veronica Montebello	MFH Malta	Technical Expert - Senior Allied Health Practitioner
Xuereb Andrew	MFH Malta	Malta Project Leader and Legal representative - Chief Nursing Manager
Ronald Batenburg	Nivel	Research coordinator - Professor in health workforce and organisation studies
Linda Flinterman	Nivel	Senior expert – Project leader, senior expert and data/model specialist on health workforce projects and manpower planning
Ilse Flink	Nivel	Administrative - support staff - Programme manager and senior researcher
Koen Stender	Nivel	Administrative - support staff - Project controller
Elize Vis	Nivel	Researcher – Researcher
Zhiyang Jia	SSB	Project leader - Senior Researcher at the Research Department
Christin Marsh Ormhaug	HDIR	Co-chair of WP5 - Senior advisor - Senior advisor
Kristin Sandby	HDIR	Technical Staff - Senior Advisor, Financial Controller
Magda Socha	DAS MoH	Person in Charge of the Proposal - Head of Health Care Resources Unit
Paciorek Kinga	DAS MoH	Administrative coordinator - Administrative Officer
Karolina Sowa	DAS MoH	Researcher - Chief Specialist in the Department of Analysis and Strategy
Hanna Geśła	DAS MoH	Researcher – Analyst
Ana Gouveia	ACSS	Senior technician - general support for project activities – Researcher
Filipe Magalhães	ACSS	Person in Charge of the Proposal - IP Health Human Resources Planning and Monitoring Unit Coordination
Nuno Miguel Lopes Ferreira	ACSS	Data analysis technician - Superior Technician
Sandra Camacho	ACSS	Data analysis technician/researcher - Human resources analyst
Isabel Craveiro	IHMT NOVA	Technical Staff - Assistant researcher and professor in Public Health and Biostatistics
Inês Fronteira	IHMT NOVA	Technical Staff - Assistant Professor of Public Health and Epidemiology
Luzia Gonçalves	IHMT NOVA	Technical Staff - Assistant Professor of Biostatistics at the IHMT NOVA
Claúdia Conceição	IHMT NOVA	Technical Staff - Assistant Professor

Claudia Popa	UMFST	Financial administration and reporting - Financial expert
Leonard Azamfirei	UMFST	Legal representative – Legal representative
Manuela Salagean	UMFST	Legal Officer - Legal expert
Nicoleta Silvia Suciuc	UMFST	Person in Charge of the Proposal - Head of European and Research Project Department
Angela On	UMFST	Researcher - Assistant professor, UMFST
Daniela-Edith Ceana	UMFST	Researcher – Professor of Public Health and Health Management
Herman Emilia Doina	UMFST	Researcher – Professor of Economics and Law
Kinga Emese Zsidó	UMFST	Researcher - University lecturer of Economics and Law
Gáspárik Andrea Ildikó	UMFST	Researcher - Associate Professor in Public Health and Health Management
Corneliu-Florin Buicu	UMFST	Researcher - Head of the Public Health and Management Department
Elena Bunduchi	UMFST	Researcher - University lecturer of Economics and Law
Călin-Adrian Comes	UMFST	Researcher - Institutional Director of the Center for Studies in Law, Economics and Business
Ferencz Iozsef Loránd	DSPM	Person in charge of the proposal - Deputy Executive Director
Toma Lenuta Margareta	DSPM	Financial representative - Director - Deputy Chief Executive Officer DSPM
Caraghiaur Stelian	DSPM	Administration and reporting - Mureş Public Health Authority Department of Public Health Surveillance Chief medical
Iuliu Moldovan	DSPM	Researcher - Executive Director
Zoița-Ofelia Rotar	DSPM	Researcher - Human resources officer
Emilia Cenea	DSPM	Researcher – Consilier
Rodica Simona Cordos	DSPM	Researcher – Head of human resources office
Andrei Luca	MS MoH	Technical Staff – Counselor
Horațiu-Remus Moldovan	MS MoH	Researcher - Associate Professor
Serban Amalia	MS MoH	Project manager - General Director, Public Health and Medical Assistance Department Ministry of Health
Jozef Spáč	SR MoH	Project manager - Project manager
Matej Mišík	SR MoH	Technical Staff - Strategic consultancy unit
Zuzana Matloňová	SR MoH	Project Manager - Director General, Office of the General Secretary of the Ministry of Health
Tomáš Mesároš	SR MoH	Technical Staff - Analyst, Institute for Health Analyses
Viera Markušová	SR MoH	Technical Staff - Data Analyst
Petra Ogrin Rehberger	NIPH	Senior Researcher - Fully employed
Špela Jakop Đukić	NIPH	Administrative and financial contact - Financial officer for European projects
Blashko Kasapinov	NIPH	Researcher – Resident
Radivoje Pribaković Brinovec	NIPH	Researcher - Medical doctor
Tit Albreht	NIPH	Person in Charge of the Proposal - Head of the Centre for Health Care
Jaime Jiménez Pernet	EASP	Technical Support - International Projects Officer
José Cuéllar Hurtado	EASP	Legal, administrative and financial support - Financial project assistant

José Martínez Olmos	EASP	Person in Charge of the Proposal - Specialist in preventive medicine and public health
Maritxu Pando Letona	EASP	Technical and administrative support – Researcher
Ariane Bauernfeind	EASP	Researcher – Professor
Pilar Navarro Pérez	EASP	Technical Support / Researcher - Strategic management of professionals in health systems
Eduardo Gonzalez Lozano	SMS	Researcher - Hospital Pharmacist
Francisco Molina Durán	SMS	Person in Charge of the Proposal - Family doctor
José Antonio García Córdoba	SMS	Researcher - Full Professor in Statistics
Manuel Ruiz Marín	SMS	Researcher - Full Professor in Statistics
José Sáez Martínez	SMS	SMS Researcher - Computer Engineer
Paloma Gonzalez Alvarez	IDIVAL	Administrative and financial contact - Desk officer
Francisco Galo Peralta Fernandez	IDIVAL	Legal Representative - Managing Director
Joaquin Cayón de las Cuevas	IDIVAL	Person in Charge of the Proposal and Legal and Contracting Advisor
Eva Galonska Raya	ICS	Controller and administrative support – President, ICS
Ferran Fanlo de Diego	ICS	Senior Adviser – Head of human resources projects, ICS
Xavier Saballs i Bruells	ICS	Person in Charge of the Proposal – Legal representative
Xavier Nieto Cosialls	ICS	Technical Staff - Coordinator of the Occupational Risk Prevention Unit
Oskar Nilsson	SCB	Project Manager – Head
Fredrik Bergenfeldt	UKÄ	Technical Staff – Analyst
Asa Olsson	NBHW	Person in charge of the proposal - Think-Thank Research
Lena Hellberg	NBHW	Legal Signatory and Financial Signatory
Malin Lindström	NBHW	Administrative support - Programme Officer
Sofia Karnberger	NBHW	Financial Controller - Controller
George Valiotis	EHMA	Project Manager - Executive Director
Federica Margheri	EHMA	Technical Staff - Operations Manager
Emmi Weller	EHMA	Technical Staff - Policy Officer
Tina Hadzic	EHMA	Technical Staff - Communications Officer
Laura Cande	EHMA	Technical Staff - Policy & Project Consultant
Chiara Gonzi	EHMA	Technical Staff - Events Officer

Outside resources (subcontracting, seconded staff, etc)

If you do not have all skills/resources in-house, describe how you intend to get them (contributions of members, partner organisations, subcontracting, etc.).

If there is subcontracting, please also complete the table in section 4.

HEROES Project will ask for the special contribution of the European Observatory on Health Systems and Policies in the form of subcontracting, for the leadership of WP2 T2.6 on policy briefs. The Observatory is best suited to contribute to the Joint Action because it supports and promotes evidence-informed policymaking and has substantial and unparalleled country knowledge, as it maintains monitoring systems covering the 53 Member States of the WHO European Region plus selected relevant OECD countries. The output of the monitoring includes the Health Systems in Transition profiles, the Country Health Profiles, the Health System in Action Insights and the COVID-19 Health System Response Monitor. The Observatory also has deep analytical knowledge through the large number of studies it has produced, analyzing in a comparative manner a large variety of public health and health system issues.

The Observatory is a key knowledge broker in Europe. It has unique experiences, skills and instruments to bridge between monitoring and analysis on one side and policy making on the other. One of its key knowledge-brokering products, which is very popular with policy makers, is policy briefs. Policy briefs are small reports tailored to the needs of health policymakers aimed at informing them about available evidence on specific questions and issues. They follow a systematic way of marshalling the evidence and tend to focus on the policy relevance and implementation of any policy options. The material is presented in an accessible and user-friendly format. It follows a 1-3-25 format representing 1 page of key messages, 3 pages of executive summary and 25 pages of more detailed text, unpacking the policy question, detailing the policy options, and discussing implementation consideration. The policy briefs are written in plain language. They feature boxes for definitions and illustrative case studies and come with self-explanatory tables and infographics. The Observatory has produced policy briefs for 20 years on a large variety of public health and health system topics. The production of policy briefs can build on the Observatory's vast network of experts. Given this expertise, the Observatory can play a unique and exceptional role producing policy briefs for knowledge brokering the Joint Action needs. No other partner of the JA, and not even any other international body, has the exceptional and unique experience of the European Observatory to perform task T2.6.

Due to SU's lack of IT staff to regularly update the website, ICS will subcontract an external agency to carry out this activity related to task T2.3.

2.4 Consortium management and decision-making

Consortium management and decision-making (if applicable)

Explain the management structures and decision-making mechanisms within the consortium. Describe how decisions will be taken and how regular and effective communication will be ensured. Describe methods to ensure planning and control.

Note: *The concept (including organisational structure and decision-making mechanisms) must be adapted to the complexity and scale of the project.*

Management Structure within the Consortium

The management structure of Joint Action HEROES has been designed to respond to the needs of a composite and well-mixed group. It involves a range of organizations at pan-European level involved in the planning and forecasting of the health workforce. Specifically, it intends to reinforce the capacity of health authorities to successfully plan the health workforce needs at national and local level taking into account the main drivers for the future health workforce supply and demand, as well as to support competent authorities in implementing effective and suitable policies for a sustainable and resilient future health workforce throughout good practices implementations, while respecting traditional and accepted project management standards and principles (see section 2.5). Coordination and implementation roles and activities in the Joint Action HEROES are performed by the Consortium partners who are responsible for Work Packages and/or Tasks and contribute to the Deliverables and Milestones as described in section 4. Each Work Package, and each task planned within each work package, has a tight time schedule which needs a close monitoring and a careful evaluation. This will be established on an effective internal communication between partners. The management structure aims to ensure efficiency but, at the same time, also to avoid overhead on the Joint Action that could hamper its real implementation and development. The described management activities are focused on the executing phase of the Joint Action, as well as on ensuring that, after the closing phase of the project, a real change has been achieved and the sustainability of new health workforce planning approaches is guaranteed. The structure of the Joint Action HEROES is based on a multi-level organisation that ensures:

1. The fulfilment of the project work plan.
2. The management of trade-offs affecting scope, quality, time and cost.
3. The due attention needed on critical activities that aim to ensure the achievement of milestones and that contribute to strategic objectives.
4. The relationships among partners, including conflict resolution.
5. The quality and efficiency with which the project activities are carried out.
6. The proper follow-up and fulfilment of the Grant Agreement with HaDEA, including administrative and financial issues, the Consortium Agreement and any other legal arrangements with external parties.

The governing and management structure in the Joint Action HEROES is composed by:

- Governing bodies:
 - o the General Assembly (GA),
 - o the Policy Board (PB),
 - o the Steering Committee (SC),
- Management bodies:
 - o the Coordination Work Package (WP1),
 - o the Quality Board (QB),
 - o the Work Packages (WP),
 - o the Tasks (T).

The management structure will promote smooth and dynamic collaboration between the project participants while the governing structure will assure a sound and inclusive project governance of all the competent authorities and the key stakeholders.

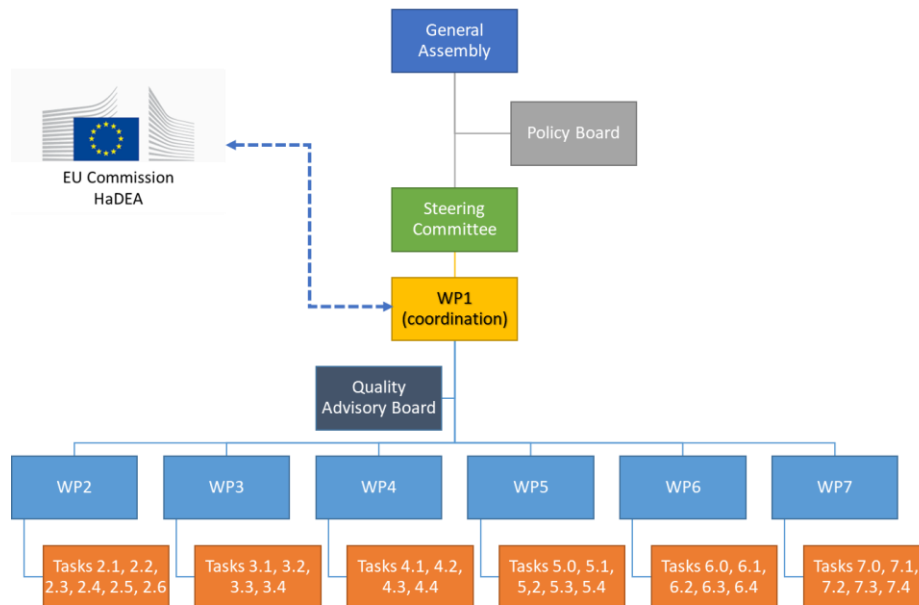


Figure 5: Joint Action HEROES governing and management structure

General Assembly (GA)

The GA is the governing body with decision-making responsibility on the overall project strategy, the major work plan updates, the composition of the Consortium, the effort and budget reassignment. The GA will be chaired by the Joint Action Coordinator and contains representatives from each Competent Authority. This plenary assembly will be the ultimate decision-making body in the Joint Action HEROES. It will deal with critical issues affecting the Joint Action as a whole, such as overall strategy and all other matters that the Steering Committee (see the point further below) opts to refer to a higher level. GA members will be required to have the authority to take corrective actions and make decisions as necessary within their respective organisations or clarify the relevant line management. The GA will approve (via the Consortium Agreement) the management structure, and the decision-making principles and responsibilities of all management bodies, as described in this section, before the start of the Joint Action HEROES. Typically, the GA will deal with major amendments to the work plan, changes in the composition of the Consortium and changes in effort/budget allocation between work packages. The GA will also monitor and review progress, ensure that objectives are met, approve deliverables, supervise management and coordination and the performance in the different work packages, as periodically reported by the SC. The GA will receive direct input by the Policy Board regarding the re-alignment of the project strategy. It will take advantage also of the input provided by the Quality Board to the Steering Committee on the quality of the interim results and of the KPIs monitoring. The GA will thus meet at least once a year (online or face-to-face), so that the project evolution and governance are visible and transparent to all participants, and contributions are gathered and discussed in a timely fashion. GA members might be assisted by technical or managerial staff from their organisations for these meetings. EC (DG SANTE)'s and HaDEA's representatives will participate as observers in the meetings.

Policy Board (PB)

The PB is a board composed by representatives of Ministries competent for health workforce planning in the Member States participating in the Joint Action HEROES. Representatives of competent authorities of the EU Member States not participating in HEROES will be invited as observers. The role of the Policy Board will be to give input to sustainability plans from the focus of policy and to the definition of core messages to support evidence-based policy making with respect to sustainability of the Joint Action HEROES results. The PB will have a key role in guaranteeing the sustainability of the project and the impact after the end of the project. In these regards, it will give input to the General Assembly. Policy board (PB) has therefore two main advisory roles:

- To give feedback and policy guidance on the progress of the Joint Action, with specific focus on the national implementation projects supporting and providing input to all WPs in order to facilitate a good alignment among the country's needs and the work of each WP.

- Identifying and building up potential EU added value of the Joint Action such as implementing EU legislation, achieving economies of scale, promoting best practice, benchmarking for decision making, considering cross-border threats, fostering movement of people and/or networking.

The Policy Board will be established and coordinated by the WP4 (Sustainability) leader with the support of WP2 (Communication; with specific reference to task 2.4, which includes managing the stakeholder forum) and WP1. Operating procedures will be prepared by WP4 leader by the first meeting (by month 9), including other format of interactions among all the PB members and their subgroups (for example, online forum, web community etc). Policy Board discussions will address ways to reinforce the capacity of health authorities to successfully address the health system transformation and health challenges into the health workforce planning systems.

Steering Committee (SC)

The SC is an operational body including the Coordinator Team and the WP leaders and coleaders, as a decision-making body taking care of the daily running of the project, with prerogatives regarding minor updates and effort/budget re-assignment, as well as conflict resolution. Each SC member can participate to the SC meetings with one or more representatives. Each WP leader can invite to the meetings leaders of the tasks included in the WP, based on the issues to be discussed. The Scientific Coordinator can also participate to the SC meetings. As an operational body, the SC will be in charge of the daily coordination of the project work, following progress in each of the critical areas and in the planning of tasks and activities. The SC will be responsible of monitoring the technical quality of the work (supported by WP3 and based on the input provided by the Quality Advisory Board) and coordination between WP leaders, as well as of conflict resolution and of the establishment of mitigation plans to reduce impact of potential risks. These include, in particular, the resolution of disputes and matters relating to allocation of efforts, as well as situations in which the project efficiency might be endangered. At the initiative of any of its members, the SC will also be able to establish committees for matters that require specific attention (such as security, new technological issues, gender equality, etc.), and to establish working procedures for such committees. The SC will meet online at least once a month and at least once a year face-to-face, if the COVID-19 pandemic will allow people to travel and meet in person. EC (DG SANTE) and HaDEA's representatives may be invited to participate as observers in the SC meetings.

Coordination WP (WP1)

AGE.NA.S. will take on the role of Joint Action HEROES Coordinator, being the organisation representing the Joint Action HEROES Consortium. It will be responsible for the achievement of the Joint Action HEROES goals and compliance with the contractual obligations towards the European Commission, and will provide global scientific and technical leadership, quality assurance policy and overall coordination of the joint action. The WP1 Team will be formed by the Programme Manager, supported by the Scientific Coordinator, the Project Manager(s), the Project officer(s) and the Financial Manager.

- The Programme Manager (WP1 leader) will lead the Coordinator team, taking the overall leadership of the Joint Action; will provide strategic guidance, devise changes in scope and focus of the different tasks, coordinate all efforts of the SC and manage dependencies between tasks, linking components towards a successful completion of the Joint Action. The WP1 leader will be a central figure for conflict resolution, decision-making enabling and consensus building. The WP1 leader will also deal with partnership management (accession of new partners, withdrawal, formal relationships with external collaborators), as well as supervise relationships with related external initiatives, managing the stakeholder expectations.
- The Scientific Coordinator will be responsible for the delivery of high-quality results within the identified objectives and constraints; will be in charge of establishing a common overall methodological approach, defining high quality standards and directing the efforts towards implementation, assessment and scientific publications. The Scientific Coordinator will provide ethical oversight, guaranteeing that data collection and analysis are performed according to current legislation at European and national level.
- The Project Manager(s) will be in charge of the day-to-day management of the JA; will support the Programme Manager's activities and monitor compliance with the work plan, planned resources, time schedule and liaison with HaDEA. The Project Manager(s) will support WP Leaders, promoting synergy and efficiency, facilitating communication among partners, ensuring timely submission of the project deliverables and tracking milestones. The Project Manager(s) will drive risk and issue management (identification, assessment of threats and opportunities, mitigation and contingency plans), manage quality control procedures, support meetings organisation and production of minutes. The project manager(s) will also promote the application of the management methodology and the use of the PM² methodology's artefacts, information systems, governance and logistics (see section 2.5).
- The Financial Manager will support the adequate use of resources of the project and will analyse/review issues and provide support in relation to issues that could arise in the participation of Affiliated Entities through their Competent Authorities. The Financial Manager will be responsible for the overall financial management (periodic reporting, budget management, payments control), supporting the SC and GA in budget arrangements, allocation of funds, co-ordinating and supporting

partners in financial and administrative tasks. The Financial Manager will also be responsible of Grant Agreement and Consortium Agreement management (amendments) and other legal issues.

Other roles may be added to the WP1 Team according to the needs of the project.

Quality Advisory Board (QAB)

A Quality Advisory Board (QAB) will be established in order to support an objective and external project evaluation, including assessment of the impact of the different activities. This Board consists of minimum five members from different experienced and respected organisations that are active in the field of (international or global) health workforce research and policy and planning. The QAB will hold two to three online meetings per year, depending on the planning of all project deliverables and milestones. WP3 (task 3.4) will plan, prepare and lead these meetings, including taking care of recordings and minutes. A member of the GA will participate to each meeting of the QAB, as well as WP leaders relevant for the sets of deliverables and milestones at the agenda. The respective WP Leaders will work together with the Joint Action HEROES Coordination to set up, manage and follow-up the activities of the QAB. External evaluation instruments are applied, in terms of quality standards from a scientific perspective as well as assessment standards from an international policy perspective.

Work Package (WP)

The WP will be led by the Work Package Leader (WPL). WPL has the responsibility for day-to-day management and coordination of the activities included in its work package as defined in the work plan, implement solutions for problems, supervise Task Leaders, produce the corresponding deliverables, identify risks as early as possible and follow up on them, and report to the PM and PO about the progress achieved against that planned. WPL will be able to raise proposals to the SC regarding effort and budget redistribution and re-assignment of roles and responsibilities within its WP. WP participants will meet online at least once a month.

Task

Each Work Package includes different tasks. Each task has a Task Leader (TL) which could be the same entity leading the overall Work Package or a different entity (Competent Authority or Affiliated Entity). The TL has the responsibility for day-to-day management and coordination of the activities included in its task as defined in the work plan, implement solutions to problems and collaborate with the other partners involved in the task to produce the corresponding deliverables. TL collaborates with other TLs within the WP and with the WPL for common activities and deliverables in order to guarantee consistency and overall coordination among the tasks. TL reports to the WPL about the progress achieved against that planned.

Decision making mechanisms within the Consortium

Decision making mechanisms within the Consortium will be established and agreed in a Consortium Agreement which will be signed by all the Beneficiaries of the Joint Action HEROES.

As a general principle, each member of each management and governing body listed above will be allocated one vote. As a general rule, two thirds of the members attending a meeting of the body will constitute a quorum and simple majority of the attending members will be enough for adopting a decision. In the event of a tied vote, the chair of the meeting (the coordinator in case of GA or SC, the WPL in case of WP meetings) will have an additional vote. Anyway, in the Consortium Agreement the beneficiaries may agree on different decision-making rules.

2.5 Project management, quality assurance and monitoring and evaluation strategy

Project management, quality assurance and monitoring and evaluation strategy

Describe the measures planned to ensure that the project implementation is of high quality and completed in time.

Describe the methods to ensure good quality, monitoring, planning and control.

Describe the evaluation methods and indicators (quantitative and qualitative) to monitor and verify the outreach and coverage of the activities and results (including unit of measurement, baseline and target values). The indicators proposed to measure progress should be relevant, realistic and measurable.

The complexity of the Joint Action HEROES objectives and approach requires that the tasks of the three cluster WPs, the evaluation (WP3) and the sustainability (WP4) are closely interconnected. These WPs are interdependent in several ways: an output from one task can become the input for another task from the same or another WP. This implies that there is a need not only to apply clear and straightforward project management methodologies, but also to establish effective communication and coordination between WP leaders and co-leaders.

Project management

The management approach of the Joint Action HEROES is based on the PM² methodology of the European Commission (https://europa.eu/pm2/home_en). PM² is a light and easy-to-implement methodology that project teams can tailor to their specific needs. PM² incorporates elements from a wide range of globally accepted project management best practices, captured in standards and methodologies:

- a project governance structure;
- process guidelines;
- artefact templates;
- guidelines for using the artefacts;

- a set of effective mindsets.

The PM² methodology will be tailored to the context of the Joint Action HEROES so as to enhance the effectiveness of project management by improving communication and the dissemination of information within the consortium and with external audience and stakeholders, clarifying expectations as early as possible in the project lifecycle among the Joint Action participants, defining the project lifecycle (from the kick-off to the closure of the Joint Action), implementing monitor and control activities, managing activities and outputs (plans, meetings, decisions).

A broad experience of the participating competent authorities and affiliated entities in the coordination and management of cooperative projects, at EU level in previous Framework Programmes (as H2020 and EU Third Health Programme) but also in public health, will guarantee a sound management approach.

The Joint Action HEROES has put great care in defining the most appropriate management structure according to its complexity and in defining the most appropriate and efficient organisational structure and decision-making mechanisms:

1. General management procedures.

Each entity (competent authority or affiliated entity) will be responsible for:

- Effective economic management and conduct of operational work in accordance with the Programme guidelines and with ethical and legal standards.
- Complying with general terms and conditions governing the grant and any terms and conditions established by HaDEA.
- Managing and supervising operational personnel.
- Meeting reporting requirements specific to HaDEA.
- Acknowledging, whenever possible, the financial support for the operational work.

2. Quality assurance management.

The quality of the implementation process will be assessed through internal evaluation procedures: the Joint Action progress will be monitored to systematically assess the quality and compliance of the project process through an internal evaluation plan.

3. Project change management.

Changes with a significant impact in any of the Joint Action dimensions (i.e. scope, time, cost, quality or risk) will be properly assessed, agreed upon and approved by the appropriate level of authority. Transparency, accountability and traceability will be granted to all joint action changes implemented after the initial scope and plan have been baselined.

4. Communication management.

The Joint Action HEROES involves 18 Competent Authorities, 20 Affiliated Entities and 12 Associated partners that must interact fluidly. There will be at least 1 annual meeting and 1 monthly meeting of the SC. The Coordinator Team will carry out a full supervision and logistic support on these matters and on the synchronization of all work packages and tasks, defining control procedures to follow the evolution of work, solving potential conflicts between entities, defining communication and dissemination policies for results and planning the exploitation strategy (if any). In the annual GA meetings, technical progress will be transmitted through presentation of results and peer review, for a coherent coordination and project planning. Consensus in decision-making is highly desirable, both for quality assurance and to ensure that the goals and interests of the partners are respected. After each meeting, minutes will be compiled. The primary forms of internal communication and exchange of documents among the Joint Action HEROES partners will be web-conferences, email and online folders and platform to share information, store and co-write documentation.

5. Risk management process.

Internal and external risks related to the Joint Action HEROES milestones and deliverables, as well as any other issues that might affect the Joint Action progress, will be identified and monitored during the Joint Action implementation. A Risk Log will be used to document and communicate risks and the response actions. Project risks have been identified at the preparation step and a risk assessment has been carried out as detailed in section 2.7. Risks will be updated and re-evaluated during the lifespan of the Joint Action. Each partner has the responsibility to report immediately to the WP Leader and to the Coordinator Team any situation that may arise and affect the Joint Action objectives or their successful completion. Any change in time schedule of deliverables or in the allocated budget must be reported to the corresponding WP leader and to the Coordinator Team. In case of problems or delays, the Steering Committee will be consulted and mitigating measures will be adopted to reduce the impact of risk occurring.

6. Conflict Resolution

Conflicts will be solved at the lowest possible level (within the task or within the WP), and preferably amicably. If an agreement cannot be reached at the task or WP level, then the Joint Action HEROES Programme Manager will mediate. If that is not successful, then the SC will decide and, if necessary, will ask for the authorisation of the EC for any envisaged changes.

The main project management artefacts that will be generated during the Joint Action will be:

- a) A Joint Action Guide that will summarise the Joint Action objectives and document the selected approach for achieving the Joint Action goals. It will document the Critical Success Factors (CSFs), define the key controlling processes, the conflict resolution and escalation procedure, policies and

rules and the Joint Action mindsets. The Joint Action Guide will document also the Joint Action governance roles and their responsibilities and define the plans necessary for managing the Joint Action as well as any methodology-tailoring decisions. The Joint Action goals and scope are key inputs to this artefact. The Joint Action Guide will be an important reference document for all Joint Action partners and stakeholders, and along with the Joint Action Work Plan, will be the basis on which the Joint Action is managed and executed.

- b) A Joint Action Work Plan will be used as the basis to monitor the progress and control the project. It will document all activities needed to achieve the Joint Action goals along with their detailed effort/cost estimates, their schedule and resulting duration and resource requirements. The work plan will be developed and maintained by the coordinator team (WP1).
- c) A stakeholder matrix will list all (key) Joint Action stakeholders and their contact details and clearly state their role(s) in the Joint Action. It may also include a classification or categorization of each stakeholder.

Quality assurance and monitoring

The Joint Action HEROES will apply the RE-AIM framework to analyse the impact of the project in terms of Reach, Effectiveness, Adoption, Implementation and Maintenance of the project activities in the participating countries/context and in relation to development in policy making more widely¹². RE-AIM provides an assessment of the reach, effectiveness, adoption and implementation of interventions and maintenance of change.

The RE-AIM framework is one of the most frequently used tools for translating scientific advances into practice and interventions. The framework has been consistently used in the past decades in various domains of implementation work in the health and public health field¹³.

For the purpose of the Joint Action HEROES, the “intervention” is represented by the knowledge products and the knowledge delivery mechanisms developed by each work package and task.

The RE-AIM dimensions include reach (R), effectiveness (E), and maintenance (M) – which operate at the individual-level (i.e., those who are intended to benefit), and adoption (A), implementation (I), and maintenance (M), which focus on the staff and setting levels. Setting-level RE-AIM factors are often multi-level and address context and external validity issues important to population impact¹⁴.

The main rationale for choosing the RE-AIM framework over any other available framework is given by the nature of the HEROES Joint Action, which aims to translate into practice various methodologies for health workforce planning and to facilitate the exchange of experiences and expertise among the participating Member States.

The Joint Action HEROES will employ internal and external evaluation components; focused on both formative and summative evaluation processes.

- Evaluation efforts focused on internal processes within the Joint Action consortium of partners) will include:
 - Quality of collaboration among the Joint Action teams;
 - The quality of all deliverables and of the related tasks;
 - The effectiveness of the work processes and communication, including meeting deliverables and milestones monitoring;
 - The achievement of the objectives of annual consortium meetings;
 - The support and development of human capacities involved in health workforce planning across participating Member States.
- Evaluation focused on the relation of the Joint Action to the external environment) will include:
 - Consulting policy-makers and other categories of relevant stakeholders using relevant methods;
 - Assessing the impact of diverse policy contexts in the development of Joint Action's knowledge products and in their processes of delivery;
 - Assessing the impact on policies within – and not limited to – the participating Member States.

The evaluation process will be both formative and summative, involving processes which focus on the overall programmatic coherence of the linked work packages and tasks. The Joint Action HEROES will employ a participatory approach, with regular input from Joint Action participating members solicited on

¹² Sustainability Plan, Medical University of Varna, Bulgaria, Catholic University of Leuven, Belgium, National Centre of Public Health and Analyses, Sofia, Bulgaria, EU Joint Action Health Workforce Planning and Forecasting, 2014, page 22, http://healthworkforce.eu/wp-content/uploads/2015/09/JAHWF_140113_WP7_D071_Sustainabilityplan_V0_93.pdf

¹³ Glasgow, R. E., Harden, S. M., Gaglio, B., Rabin, B., Smith, M. L., Porter, G. C., Ory, M. G., & Estabrooks, P. A. (2019). RE-AIM planning and evaluation framework: Adapting to new science and practice with a 20-year review. *Frontiers in Public Health*, 7(MAR), 64. <https://doi.org/10.3389/FPUH.2019.00064/BIBTEX>

¹⁴ Dziewaltowski DA, Glasgow RE, Klesges LM, Estabrooks PA, Brock E. RE-AIM: evidence-based standards and a Web resource to improve translation of research into practice. *Ann BehavMed*. 2004 Oct;28 (2):75-80

key aspects of the monitoring and evaluation processes, in assessing that the Joint Action is fulfilling its objectives in a timely manner.

Evaluation strategy

Progress monitoring will provide a systematic assessment of the quality and compliance of the project to verify its planned implementation and the achievement of the objectives. A comprehensive approach will be employed, using quantitative and qualitative methods, to provide key information to the partners, to overcome the detected limitations and strengthen the development of activities.

The impact of the JA HEROES will be measured on two levels:

- a) the overall Joint Action (including impact on external stakeholders);
- b) and at the country level (national and regional implementations).

Impact will be described, analysed and summarised in the deliverable 3.3 "Final Evaluation Report".

The impact of the overall Joint Action is directly related to WP4, which deeply analyses the workforce planning capacities at policy level and focuses on solutions to ensure health workforce planning sustainability at local, national and EU level.

The impact of the Joint Action at national and regional level is related to WP3 and cluster WPs (WP5, WP6, WP7) which provide methodologies and procedures to support the development of new health workforce planning systems or the improvement of the existing ones in the 19 countries involved in the Joint Action HEROES.

At the Joint Action level, the specific objectives, processes as well as the output and outcome indicators and the related target values have been defined in section 2.2.

The below table describes the evaluation framework to be used in the Joint Action HEROES to monitor and verify the outreach and coverage of the Joint Action HEROES expectations and of its main objectives.

HEROES expectations	Main objective	Process indicator	Output indicator	Outcome indicator
Improving the HWF planning capacities in the countries involved in HEROES to ensure a future accessible, sustainable and resilient HWF	Mapping HWF planning and forecasting systems, engaging key stakeholders at country/cluster/EU level to develop data collections, applying health labour market analysis, putting data into actions, designing HWF tools at national / regional level and designing HWF planning courses and training materials	Number of meetings with experts and stakeholders at country / cluster and JA level	Number of people participating in the meetings and knowledge exchanges	Self-assessment among Competent Authorities in participating Member States on the degree that HEROES meetings, knowledge exchanges and policy briefs at country / cluster / JA level could have an impact in policy setting (regional, national EU) and in the scientific debates
		Number of knowledge exchanges (study visits, thematic workshops and webinars)	Degree of satisfaction with the meetings and knowledge exchanges Degree of satisfaction with the cluster policy briefs by the clusters' participants	
			Number of situation analysis performed at country/regional level describing available data / planning tool / planning capacities and gaps to be addressed	Number of national relevant minimum data sets defined at country / cluster / JA level. Number of planning tool designed Number of training courses designed
	Conduct pilots at national/regional level to implement good practices of <ul style="list-style-type: none"> • data collection and analysis; • stakeholder involvement and 	Number of scope definition for pilots / implementations at national / regional level Number of action plans delivered	Number of minimum data set implemented Number of HWF planning tools implemented	Self-assessment among Competent Authorities in participating Member States on the improvement of the health workforce planning capacity at national / regional level

	<ul style="list-style-type: none"> HWF planning organisation; planning tools and quantitative and qualitative methodologies to forecast and anticipate future HWF flows and changes; Building skills for effective planning and forecasting activities. 	Capacity building / training methodology delivered	<p>Number of people involved in the training courses</p> <p>Degree of satisfaction with training courses</p>	Self-assessment among Competent Authorities in participating Member States on the improvement of the health workforce planning skills	Quantitative and qualitative
	Disseminate results, lessons learnt and recommendations from the pilots and implementation experiences on HWF planning and forecasting for facilitating further implementations, replications or extension	Number of interviews and focus groups performed to collect implementation results and recommendations	<p>Number of reports on the implementation experience (including the stakeholders' perspective)</p> <p>Number of dissemination live events</p>	Self-assessment among Competent Authorities in participating Member States on the degree that HEROES implementation reports and recommendations at country / cluster / JA level have impact in policy setting (regional, national EU) and in the scientific debates	Quantitative and qualitative
Sustaining the implemented actions to guarantee their continuity, up-taking and scalability after HEROES	To support the countries included in the three clusters in ensuring the sustainability of the implementations and of the pilots	Number of meetings with former participants of JAHWF, SEPEN and European experts to early assess the influencing sustainability factors	Interim sustainability plan delivered	Self-assessment among Competent Authorities in participating Member States on the degree of sustainability of the implemented actions after the end of HEROES	Quantitative and qualitative
		Number of questionnaires filled in by HEROES partners on the sustainability influencing factors			
		Number of sustainability sessions performed in WP5, 6 and 7			Quantitative and qualitative

	To present potential use of results and deliverables of the Joint Action HEROES for further up-takes and extensions in regional and national context and their integration in national and regional health policies	Number of participants in the Policy Board meetings Number of participants in the national and EU policy dialogues Number of actions from the interim sustainability plan (year 1) taken in year 2 by the implementing countries	Final sustainability plan delivered	Self-assessment among Competent Authorities in participating Member States that HEROES sustainability action at country / cluster / JA level included in the sustainability plan have impact in policy setting (regional, national EU) Number of identified institutions / agencies / teams for the implementation of these strategies	Quantitative and qualitative
	To develop a community of practice of HWF planning that includes policy makers, experts, key stakeholders and an EU network of HWF planning focal points representing EU national competent authorities	Number of meetings organised by the community of practice	Number of online dialogues on the implementation spread across year 2 and 3	Number of HWF planning national focal points identified in the community of practice Self-assessment among members of the community that the community of practice will continue after HEROES	Quantitative and qualitative

At the country level, evaluation will be customized in each implementing site according to the SMART objectives and key performance indicators of the action plans defined in the cluster Work Packages (WP5, WP6, WP7). They will include both general dimensions and specific dimensions related to HWF planning improvements.

Regarding general dimensions, the KPIs will include:

- scope of the implementation(s) and the addressed dimension(s), to be selected from the ones in focus in the country cluster, each covered by a specific task (1. Data for HWF planning purposes, 2. Planning tools and methods, 3. Administrative capacities improvements, 4. Stakeholders' involvement;
- specific processes, pathway reorganisation and change management;
- the involvement and commitment of key stakeholders;
- the implementation experience;
- continuity and sustainability of the implemented actions;
- readiness of the involved entity(ies) to scale-up the implementation(s).

Regarding the improvement of the HWF planning capacities, the KPIs will include:

- the type of health professionals taken in charge by the implementation(s);
- the way in which health professionals will be planned (mono-professional vs multi-professional planning system);
- the organization of the HWF planning system at national/regional level (organisation of the stakeholders' involvement, organisation of the planning process, etc.);
- collection, analysis, updating and use of data for health workforce planning purposes (quantitative and qualitative);
- use of planning tools and models to forecast and anticipate HWF main flows and changes (quantitative and qualitative);
- the administrative capacities to develop, manage, and improve HWF planning systems at national and regional level;
- the links between the results, output and evidences of the HWF planning system with the HWF policy actions (regional and national);
- the definition of explicit goals and strategy for the HWF, including the management of changes, with specific reference to the HWF legal framework and the need to have a more flexible HWF management systems to face health crises and emergencies.

The impact assessment consists of:

- Assessment plan definition: the impact indicators (quantitative and qualitative), target levels for the impact indicators, the information to be collected and the collection methods or sources including a mix of qualitative and quantitative methods (questionnaires, surveys, semi-structured interviews or focus groups).

Data collection: gathering information according to the assessment plan, data analysis (content analysis for qualitative data or statistical for quantitative data) and reporting.

2.6 Cost effectiveness and financial management

Cost effectiveness and financial management

Describe the measures adopted to ensure that the proposed results and objectives will be achieved in the most cost-effective way.

Indicate the arrangements adopted for the financial management of the project and, in particular, how the financial resources will be allocated and managed within the consortium.

⚠ Do NOT compare and justify the costs of each work package, but summarize briefly why your budget is cost effective.

Financial management will be key for the adequate progress of HEROES. A financial manager will be included in the coordinator team. This manager will support the adequate use of resources of the project and will analyse/review/deal with issues that could arise in the participation of Affiliated Entities and of their Competent Authorities. Financial managers have been identified in each of the participating CAs and a specific communication group will be created featuring all financial managers, in order to share documents, review the process and analyse any potential issue that may arise.

The Join Action guide will be a source of assistance to project participants. This document will provide general rules and quality norms for keeping and reporting the financial data. In addition, teleconferences and webinars will be held to address key and common management and financial issues.

Besides, the Steering Committee will include the financial monitoring and management as an item in the agenda of their periodic meetings and will take decisions on expenditures during their meetings, transfer of budget, etc. Detailed financial provisions are established in the consortium agreement. The periodic reports will be submitted to HaDEA in M18 and M36 (as described in task 1.2). Moreover, an internal reporting will be performed in M9 and in M24.

To maximize cost effectiveness, wage policies and regulations in each country have been carefully considered and all partners have communicated the monthly costs for the types of staff they plan to involve in the project (researchers, management staff, administrative staff, etc...). Therefore, while defining the effort in terms of person month, consideration was given both to salary differences, arising from the staff costs shared by each partner, and to the experience and commitment required from them for achieving the project objectives.

HEROES budget distribution favours the success of the cluster WPs, assigning them a large part of the budget, to perform the “as is” analysis and define a desirable “to be” scenario at the Member State level, and to finally prepare each country for the implementation (“to do” step). Almost 60% of the total person months, and consequently of the total budget, have been allocated to WP5, WP6 and WP7, to ensure that partners have the resources to implement the project methodology, while ensuring sustainability. Among the partners, greater effort was assigned to the CAs that are leaders or co-leaders of a WP and to the leaders of the three transversal tasks in the implementation WPs (Task 1, 2 and 3 in WP5, WP6 and WP7).

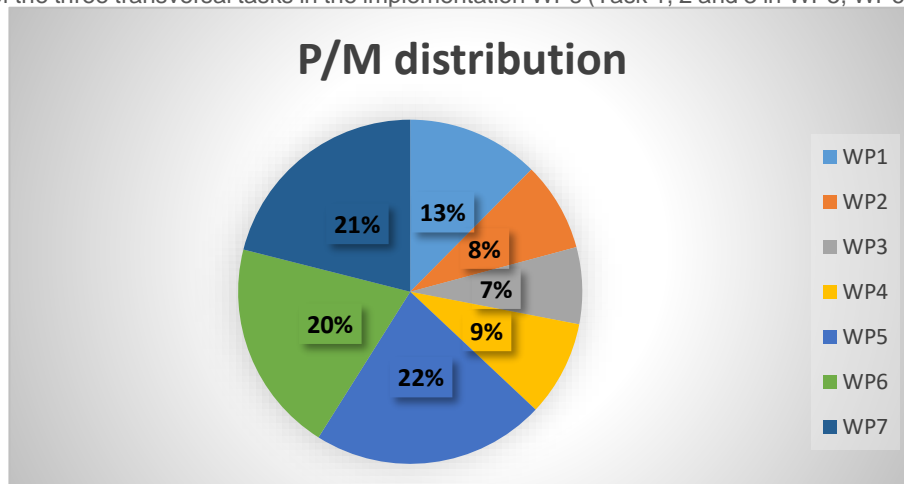


Figure 6: P/M distribution During the 3 years are foreseen 3 face to face meetings:

1. kick off meeting – General Assembly - M1 in Rome-Italy
2. intermediate General Assembly - M18 in Bratislava - Slovakia
3. final – General Assembly - M 34 Bruxelles - Belgium

Regarding the travel we have applied a common criterion, not considering the specific travel rules of each partner, to harmonize budgets and not favor those who have very high costs over those who have very low travel costs.

That's why we have assigned the following costs for 1 person travelling:

- 800 euros for travel – 200 euros for subsistence - 500 euro for accomodation

And we have foreseen that:

- Coordinator will have 3 people per travel
- Each CA will have 2 people per travel
- Each Affiliated Entity will have 1 person per travel

The other direct costs, in addition to travel costs), include scientific publications and translation for each participant, and audit for the participants who will ask for an EU contribution higher than 350 000.00 euros. The material to be translated includes newsletters, leaflets, evaluation protocols and outputs (for example guidelines for qualitative analysis and summaries of interviews and focus groups, guidelines for sustainability targeting policy makers, etc.). CAs will also have a dedicated budget to organize a Policy Dialogue in their country.

Particular attention was given to WP2 activities, that include creating the JA website, organising the Stakeholder Forum meetings and supporting AGENAS in the consortium meetings and General Assembly organisation.

Also, the partners who will have the task of organizing the meetings in presence in their country (AGENAS, Sciensano and MZSR) have assigned an amount in the budget for the organization of the event (catering, rent of the room, etc ..)

An amount of 41 500 euros has been allocated on vertical WPs for each CA, in order to reimburse the experts who will hold the training courses established in Task 3 of WP5-6-7.

An amount of 10 000.00 euros has been allocated on WP1 to the Coordinator in order to reimburse the external quality reviewers to review draft deliverables before submission.

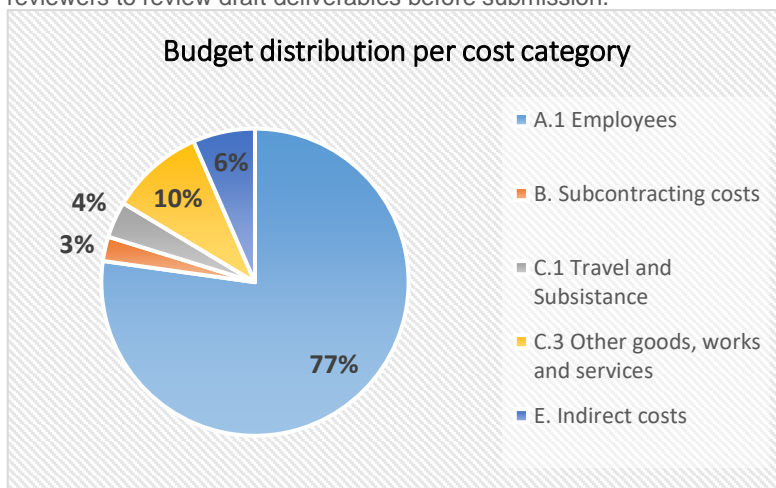


Figure 7 Budget distribution per cost category

The HEROES consortium complies with the eligibility criteria for the exceptional utility because 14 Member States whose GNI per inhabitant is less than 90 % of the Union average are involved as Beneficiaries in the project.

2.7 Risk management

Critical risks and risk management strategy					
<p><i>Describe critical risks, uncertainties or difficulties related to the implementation of your project, and your measures/strategy for addressing them.</i></p> <p><i>Indicate for each risk (in the description) the impact and the likelihood that the risk will materialise (high, medium, low), even after taking into account the mitigating measures.</i></p> <p>Note: <i>Uncertainties and unexpected events occur in all organisations, even if very well-run. The risk analysis will help you to predict issues that could delay or hinder project activities. A good risk management strategy is essential for good project management.</i></p>					
Risk No	Description	Work package No	Impact	Risk	Proposed risk-mitigation measures

R1	Progress starting too late and the project resulting in poor delivery and project outcome	WP1	High	Low	Previous work has been done during the preparation of the Project. General management procedures have been designed to detect any deviation from the initial plan and an experienced and robust management team will lead the project. The kick-off meeting has been carefully designed to coherently launch all the simultaneous activities.
R2	Deliverables or official notifications to HADEA submitted late	WP1	Medium	Medium	The coordinator will keep abreast of the ongoing work, promote mutual sharing of updates within the consortium and provide guidance to the consortium members in order to avoid delays. Responsibilities and procedures will be clearly defined and implemented by partners under the coordinator's, WP leaders', task leaders' supervision. The coordinator will also check the status of any deliverable to be sent to HaDEA 15 days before the deadline. Any delay will be communicated and justified beforehand, indicating the actual date of submission.
R3	Due to the COVID-19 crisis, difficulties in organising face-to-face meetings due to restrictions resulting from national emergency measures including travel restrictions, social distancing and confinements	WP1-WP2	Low	Medium	The face-to-face meetings planned will be adapted to the COVID-19 situation, by either transforming them into virtual conferences, webinars or workshops (in the case of big events) or into small focus-groups/work events that can respect social distancing measures. Specific working methodologies will be put in place to ensure that such meetings are as productive as traditional face-to-face meetings. Important changes in the budget distribution are not expected, however an update will be provided on the number of travels and final destinations if large meetings are postponed or cancelled and a higher number of small meetings proves necessary. This will be adapted to match the working plan, but it is not expected to require an amendment.
R4	Financial deviations/ Budget issues that do not allow for activities to be carried out	WP1	Medium	Low	The budget has been carefully designed, discussed and agreed with all partners. A financial manager will lead the evaluation and monitoring of the use of resources and its justification by all partners.
R5	A partner leaves the project	WP1	High	Low	All partners are very well committed by the health competent authorities in their countries, thereby assuring great adherence to the project. Should a partner leave the project, other partners from the same country will take over the leaving partner's objectives, responsibilities and resources. If the leaving partner is the only one representing a participating country, the consortium will look for another EU MS willing and capable to take over the partner that left the project.
R6	WP leaders do not deliver inputs to other WPs in time	All WPs	Medium	Medium	Coordination and constant monitoring carried out by WP1 will help prevent this issue. Attention will also be paid to building a strong relationship and trust among partners. This can be reached, for example, by means of face-to-face meetings that will take place during the JA.
R7	Holidays, personal issues, COVID-19 pandemic or any other health issues that cause some WP members to be missing for a certain period of time	All WPs	Medium	Low	WP members make sure that they have a person in their team who can cover, at least partly, their participation in the JA. WP leaders and task leaders create back-up contact lists for having replacements in place.
R8	Reports and deliverables do not meet required standards of written English and/or presentation, data visualization, clarity	All WPs	High	Low	Presence of an independent quality reviewer that is external to the core team and who has extensive professional experience in drafting reports for the EC and national authorities; Strong collaboration with WP2 needs to be held

R9	Problems with (sub)contracting due to delays in (public) procurement	All WPs	Medium	Low	Preparing conditional (public) procurement and/or framework contracts
R10	Difficulty in setting up meetings, mainly due to unavailability of all relevant parties in any given time	All WPs	Medium	Low	WP team members will make all efforts to adjust other commitments and ensure the presence of project manager / contact person at Member State level
R11	Ineffective collaboration between cluster WPs (leading to overlaps and/or delay caused by missing information)	WP1, WP2 and WP5-6-7	High	Medium	Regular communication meetings to collect information from WP leaders on the cluster work
R12	Losing leadership over outsourced activities	All the WPs	Low	Low	Communication will be crucial to deliver outputs of the desired quality within the desired timeframe. High-quality handover of partial tasks and monitoring must be carried out, in order to avoid losing quality and timeliness.
R13	Insufficient information, lack of news to be presented on the website	WP2	Medium	Low	Regular communication meetings to collect information from WP leaders on the work carried out by clusters
R14	Low interest in the website, low number of visitors	WP2	Low	High	Leveraging the synergies with other communication channels e.g. twitter, LinkedIn, Youtube.
R15	Low response rates for evaluation surveys	WP3	Medium	Medium	Regular communication between WP3 and the remaining WPs. Proactive communication, within the Steering Committee, from the WP3 leader and co-leader to the leaders and co-leaders of the other WPs.
R16	Low response rates for the self-assessment surveys	WP3	Medium	Medium	Previous work has been done during the preparation of the project. All partners agreed to participate and self-assess their work. Continuous engagement and communication will ensure their involvement and their participation in the evaluation process.
R17	The Quality Advisory Board members are not sufficiently engaged	WP3	High	Low	The Quality Advisory Board members will have regular meetings, will be engaged and informed by the coordination team of the progress of the Joint Action.
R18	Policy dialogues at the national level are delayed	WP4	Low	Medium	The use of validated methods for policy dialogues, the support and coordination by the WP4 leader of the dialogue process agreed within a realistic but tight timeframe can help avoid delays in national policy dialogues. In addition, there is a clear commitment from participating Member States to improve the planning of health workforce staff.
R19	Policy dialogues at the EU level are delayed	WP4	Low	Medium	The choice of themes will be determined at the beginning of the Joint Action, deadline is month 3, and made by the competent authority and the European Commission. The need for a joint dialogue at the EU level on common challenges is already evident from the preparatory work under this Joint Action. The support of the chosen themes by the Member States is ensured by a methodology in which a priority list prepared by each Member State is discussed in advance: first within the country cluster of WP5, WP6 and WP7 and then across the clusters. WP1 will, with the support of the WP4 leader, closely monitor this process within the agreed timing.
R20	Important stakeholders are not invited to / or do not participate in the policy dialogues at national or EU level	WP4	High	Medium	Before the start of JA HEROES, an overview will be made of the main stakeholders at national and EU level that must be involved. At the start of HEROES, an action plan will be drawn up per Member State to decide which stakeholders would be involved in which phase and how. Stakeholders are also informed as early as possible about the project and the commitment they will be asked to make. To motivate and involve stakeholders, the benefits that a stakeholder will

					receive from the included engagement will be also highlighted.
R21	Member State representatives or key stakeholders in the Policy Board may not ensure sufficient commitment sufficiently. Not all key stakeholders are invited from the very inception of the Policy Board.	WP4	High	Medium	At the start of HEROES, the importance and tasks of the Policy Board, and the expectations with regard to participants and the number of meetings will be clearly communicated. Meetings will be prepared in a detailed and timely manner, and each participant will be informed in a timely manner of the expected input. Each Member State and each stakeholder shall, in addition to one member, also provide an alternate. The possibility remains to add representatives whose input is considered indispensable, even after the establishment of the Policy Board.
R22	The Policy Board becomes an inefficient consultative body because of too many representatives.	WP4	Medium	Low	The maximum number of representatives from Member States, EEA countries and European stakeholders will be fixed in advance at 35. From the start of HEROES, in addition to the three plenary meetings, online consultation forums will be held for defined subgroups of representatives.
R23	Necessary cooperation with other WPs on the topic of sustainability is not going well enough	WP4	High	Medium	WP4 will, from the start, introduce the topic of sustainability into the work of WP5, WP6 and WP7 and initiate cooperation with the other WPs and Task Leaders. WP4 will organize regular consultations between WP leaders and task leaders to ensure cooperation.
R24	A key expert unexpectedly leaves the team of a given participating Member State	WP 5-6-7	High	Medium	Participating Member States create possible back-up lists of local experts in their territories and within their Affiliated Entities/Associated Partners, so that another expert can be promptly involved if needed.
R25	Untimely delivery of documentation from the representatives in tasks	WP 5-6-7	Medium	Low	Collecting all available documentation online, while requesting from the stakeholders only documentation that is not publicly available; Ensuring that all WP members who need to have access to the project shared folder, have access and that IT support is offered if needed; Preparing the documentation request and presenting it to the stakeholders in time and taking into account their time availability; Contacting the representatives and sending reminders few days before the deadline for delivery.
R26	Lack of participation or low commitment by participating Member States within the cluster	WP 5-6-7	High	Medium	Regular WP cluster meetings, bilateral meetings with other participating Member States, country visits (virtual or face-to-face).
R27	Insufficient data availability in terms of lack of information or too complex information at subnational level, due to differences in maturity levels	WP 5-6-7	Medium	Medium	Countries presenting similar conditions in terms of health workforce planning have been clustered accordingly; Encouraging more dialogues on data with subnational stakeholders; Cross-fertilization between Member States in a same cluster; Country visits and cluster visits to share experiences.
R28	Lack or low level of participation in workshops/webinars/conferences by national and regional stakeholders	WP 5-6-7	Medium	High	Clear communication on the benefits of having exchanges at events; Increasing visibility of events; Promoting participation among clusters and stakeholders; Emphasizing appealing topics in health workforce planning.

3. IMPACT

3.1 Impact and ambition

Impact and ambition — Progress beyond the state-of-the-art

Define the short, medium and long-term effects of the project.

Who are the target groups? How will the target groups benefit concretely from the project and what would change for them?

Does the project aim to trigger change/innovation? If so, describe them and the degree of ambition (progress beyond the status quo/state-of-the-art).

Short-term effects of the project include the following:

- Identification of gaps and areas for improvement in HWF planning systems at national and/or regional level and, more generally, of the strengths and weaknesses of each (including processes, models and tools).

Medium term effects of the project include the following:

- Provision of tailor-made guidelines, strategic orientation and advice on feasible actions for the improvement of data collection and planning systems, being able to contextualise Member States' strategies according to characteristics (e.g. the characteristics underlying the three clusters).

Long-term effects of the project include the following:

The JA will provide the participating countries with structured guidance and new planning tools: the uptake/upgrade at MS level of the better models for planning and forecasting will lead to strengthen the resilience of healthcare systems

Description of target groups and benefits of the project to the target groups:

- (i) All Competent Authorities in participating Member States, including workforce planners at working at national, regional and local levels (e.g. official national institutions and organisations in charge of data collection);
- (ii) Various representatives of the health care workforce, health professionals associations and orders will have the opportunity to compare the system in use in their country to international experience and contribute to adjust strategies accordingly;
- (iii) other interested stakeholders" (such as patient organizations, NGO's with interests in health, etc)
- (iv) In addition, there will be a benefit at the European level due to a greater awareness on the comparability (or non-comparability) of data of health workforce at the international level.

Changes/innovations that the project aspires to and description of the degree of ambition:

The objective of the JA is not to standardise systems, but to create information tools that will allow Member States to autonomously inspire practices. We also lay the foundations for longer-term reasoning on the collection of data (also) at a central (European) level, for example by further supporting Eurostat.

More specifically, each MS has preliminary expressed the individual areas of the JA for which they nurture a specific interest. These are summarized in the following table:

COUNTRY	STEP	TASK 1: Optimize planning data and sources			TASK 2: Optimize planning models and tools			TASK 3: Optimize planning process, planning skills and governance			TASK 4: Optimize stakeholder involvement		
		AS IS	TO BE	TO DO	AS IS	TO BE	TO DO	AS IS	TO BE	TO DO	AS IS	TO BE	TO DO
Belgium													
Croatia													
Czech Republic													
Estonia													
Germany													
Greece													
Hungary													
Italy													
Lithuania													
Malta													
Netherlands													
Norway													
Poland													
Portugal													
Romania													
Slovakia													
Slovenia													
Spain													
Sweden													

Figure 8: Participating countries' expressions of interest

3.2 Communication, dissemination and visibility

Communication, dissemination and visibility of funding

Describe the communication and dissemination activities which are planned in order to promote the activities/results and maximise the impact (to whom, which format, how many, etc.). Clarify how you will reach the target groups, relevant stakeholders, policymakers and the general public and explain the choice of the dissemination channels. Describe how the visibility of EU funding will be ensured.

The communication and dissemination strategy of the JA HEROES will revolve around a number of different activities that will be mutually-reinforcing while targeting audiences through different means. A first work stream (task 2.1), informing all other ones, will entail defining the strategy for internal and external communication and dissemination, starting with identifying and analysing key stakeholders, their main topics, channels and means to reach them, and then defining the type of activities that will be carried out and the tools that will be used for an effective outreach. Among such tools, it is already planned, based on previous experience, to create and issue newsletters (two issues per year). Activities under this work stream will also include producing an initial leaflet of the project and two reports (a mid-term report and a final report) summarising and evaluating the dissemination and communication activities previously carried out within the JA. A layman report, targeting the general public, will also be produced to summarize the objectives, development and outcomes of the JA.

A second work stream (task 2.2), based on the previously defined strategy, will deal with creating visual identity (logo, colours, etc) and producing and spreading promotional materials (leaflets, infographics, etc). These materials will be continuously monitored and updated, mirroring the evolution and release of the project results. Majority of promotion materials will be focused on external stakeholders – e.g., general public and patient organisations.

A third work stream (task 2.3) will deal with the JA website, as a fundamental channel of communication that will serve as the central information sharing platform designed for an optimal divulgation of the WPs' outputs and results. Website will be the main communication channel tailored for every respective group of stakeholders and each of them will find related information about this JA here. A domain already exists with all the relevant information concerning the results of JAHWF and SEPEN: <http://healthworkforce.eu>.

This domain will expire in 2023, but the registration period will be extended so to ensure continuity to the outputs of previous projects, (see section 3.3 for detailed explanation).

A fourth work stream (task 2.4) will be about events organisation, on which WP2 will support WP1 for main events, such as general assemblies. In addition to those, other events will be organised, namely online stakeholder forum meetings aimed to facilitate the exchange of experiences between the JA partners and relevant stakeholders. Thus, the current status of the WP5, WP6 and WP7 implementations, emerging problems, but also further ideas and solutions could be discussed. Implementers from WP5, WP6 and WP7 could be invited to the forum to present their main issue. Furthermore, there will be the opportunity to bring all participants up to date and to create a common understanding of the JA. The forum could then provide input to the implementers as well to task 4.1 of WP4 (Policy dialogues). The forum will also support the knowledge exchange and the JA networking. Each country involved in the JA will nominate a national stakeholder representative. In addition, representative from umbrella organizations and European associations (i.e., EFN, CPME, PGEU, HOSPEEM, EPSU, EPF, etc.) will be invited as forum members.

Another work stream (task 2.5) will deal with creating a community of practice, that is a learning community dedicated to health workforce planning, with the objective of creating a solid and cooperative group of professionals, which, through an exchange about successful initiatives, will develop a repository of good practices.

Finally (task 2.6), specific attention will be paid to inform policy makers and experts on the main questions and challenges the JA HEROES will focus on. To this end, three policy briefs will be produced, focusing on the country clusters (WP5, WP6 and WP7) and featuring an analysis on “planning capacity”, “planning data” and “planning tools”. Countries in WP5, WP6 and WP7 clusters will act as reference groups to discuss the scope of the policy briefs and the preliminary results. The policy briefs will also be the backbone for two European level policy dialogues organized by WP4 (see task 4.1).

Visibility of EU funding will be ensured all throughout the implementation of the communication and dissemination strategy and in all dissemination materials targeting external audience. Partners will be duly informed and reminded about EU rules in this respect, as they will contribute to dissemination in their networks.

Furthermore, at the beginning of the JA a communication and dissemination plan will be developed by WP2, and systematically updated. There will be a communication mix specified and means how to reach every specific stakeholder group.

3.3 Sustainability and continuation

Sustainability, long-term impact and continuation

Describe the follow-up of the project after the EU funding ends. How will the project impact be ensured and sustained?

What will need to be done? Which parts of the project should be continued or maintained? How will this be achieved? Which resources will be necessary to continue the project? How will the results be used?

Are there any possible synergies/complementarities with other (EU funded) activities that can build on the project results?

The project is made of scientific and policy products, and the people who made them, through their work, their opinions and their supports. Such work also achieves goals through tangible try-outs and implementations.

The sustainability of the Joint Action HEROES should therefore be composed out of:

1. A set of implementation options,
2. The continuation and further enhancement of the products,
3. And continuation of knowledge sharing among the experts.

1. Implementation options

To further ensure the sustainability of the JA HEROES a sustainability action plan will be developed over year 1 of HEROES by WP4. To develop the sustainability plan for HEROES factors influencing HEROES sustainability will be analysed and the impact of each of these factors¹ will be assessed. The development of this sustainability action plan can be guided by resources like <https://sustaintool.org>. WP4 will gather a small workgroup of (policy) experts who participated (as representatives of their CA or AE for their MS, or as experts on HWF planning at the EU level) in JAHWF and / or in SEPEN to discuss and list the factors influencing the sustainability of the JAHWF and SEPEN.

The list of influencing factors ordered by their domains (communication, partnerships, etc) will be presented for feedback to all countries experts from JAHWF, SEPEN and HEROES and adjusted when necessary.

In the next step, the impact of these influencing factors will be assessed by WP4 with the aid of a questionnaire filled in by MS of HEROES. Results will be discussed and will give shape to the sustainability plan that will be validated by MSs of HEROES by the end of year 1. The steps to the first sustainability plan are:

- To organise - during workshops of WP5, 6 and 7 - sustainability sessions (starting year 1 with a sustainability intake and ending year 3 with a sustainability consensus session).

- Parallel to the assessment of sustainability at the MS-level a process of benchmarking and discussing good practices will be developed throughout the work being done in WP5, WP6 and WP7. By using the online forum and by meetings within (and when relevant and desired) between country clusters this benchmarking process will aid MS in their 'as is' and 'to be' assessments and will provide input for the sustainability during the implementation process for each task within WP5, WP6 and WP7.
- The list of sustainability actions (and priorities) at the MS-level, resulting from the self-assessment and from the consultation of experts and stakeholders, together with information from the benchmarking process will result in a first sustainability action plan (by month 12).

This sustainability plan will further guide the actions that will be taken in year 2 and year 3 of HEROES (e.g. on ensuring visibility after the end of HEROES, on funding actions after the end of HEROES, etc.):

- The first sustainability plan at the MS-level will guide the sustainability actions during the implementation phase of the tasks in WP5, WP6 and WP7. To the implementation meetings (workshops) of WP5, 6 and 7 sustainability sessions will be added. Follow-up will also be supported / guaranteed through the organization of online discussions. Throughout the implementation phase the process of benchmarking and discussing good practices regarding sustainability will be continued. Participating MS will be able to learn from each other's experiences by these interactions.

2. Future enhancements

Since the necessary exchange of expertise with regard to HWF planning between (the clusters of) MS will not stop at the end of HEROES, we already envisage the drafting of a new proposal and the necessary budget by the end of year 2 of HEROES. Trying to ensure a time frame beyond HEROES will also stimulate the engagement and cooperation of MSs and other stakeholders, and will help to set priorities and continue the work based on the results of HEROES. In this proposal, WP4 will (at least) describe, plan and (when necessary) budget the following elements:

- An overview of preliminary results (at the national and EU level) of the different WPs of HEROES;
- Results that will be reached by the end of HEROES;
- An overview of actions from the sustainability plan taken in year 2 and to be taken by the end of HEROES;
- Future product enhancement and applied projects;
- A detailed substantive plan and a timetable, supplemented by actions from the sustainability plan, to be taken within the timeframe covered by the proposal. These are actions at both national and EU level.

A final sustainability plan will

- propose recommendations that illustrate the potential consequences and the methodologies to support the implementation of (a part of) the identified good practice(s), the consequences and methodologies to develop a new system / improve an existing one and the definition of common implementation principles, by collecting and reviewing lessons learnt from WP5, WP6 and WP7;
- support sustainability, at MS-level (national and regional/local), after the end of the HEROES by co-creating, together with the implementing partners of WP5, WP6 and WP7, guidelines and standard operation procedures for good practice uptake. These guidelines also aim to support further implementation in other EU Member States.
- provide an overview of all the resources (human, financial, web based, etc.) necessary for the continuation of the work after HEROES

Moreover, a sustainability chapter will be integrated in the deliverables of WP5, WP6 and WP7. This chapter will define core elements for sustainability of cooperation with the Joint Action partners, including an assessment of the context/situation, a planning for the support of key stakeholders and community, an assessment of long-term stability and flexibility, an identification of strategic partnerships, a definition of a strategic financial planning and the development of an action plan.

An important input to the sustainability strategy will be the policy dialogues. A series of Policy Dialogues will be held with the aim to raise awareness in policy makers and key national/regional stakeholders on the need to strengthen health workforce planning in the member States in order to meet health challenges. The objective is to identify, at European, national and / or regional level, the policies or changes in existing policies able to tackle major health workforce challenges. These Policy Dialogues (PD) will involve a few highly relevant policy makers in a closed-doors discussion (no audience, or only limited). 20 PDs (18 at national and / or regional level, and 2 at EU level) are budgeted and programmed in the Joint Action. Additional dialogues can be programmed during the course of the JA. The PDs will promote intersectoral collaboration involving actors from different sectors (e.g. labour, social, education) to guarantee a global approach to the identified challenges and avoiding "silos" perspectives. Each country will identify the topic of its PD by month 18 of the JA. Each national PD will be coordinated by the national CA. Each coordinator will consider previous national and European work on similar issues to be used as backgrounds documents of the dialogue. With support with national partners involved in the PD, the coordinator will identify and invite key stakeholders from relevant public authorities and organisations in the country (those with interest and power to act). Representatives and experts from other EU Member States with familiarity with and similarity in health systems may be invited to join the discussion, where language permits cross-country transfer of learning. Background information templates and policy dialogue methodologies will be

used as guidance to facilitate the dialogues. Partners in the respective countries, in collaboration with the WP leader, will develop preparatory action plan and will carry them out. The PDs will provide for participating decision makers to propose tangible actions for country-specific impact for better health workforce planning and, accordingly, an action plan for future implementation. Both the preparatory action plan and the proposal of tangible actions will form the country-specific outcomes of this task. Overall, the PD will result in guidance for health sector stakeholders to achieve policy impact through these kinds of dialogues.

3. Knowledge and experts

The results of the previous EU initiatives on HEF planning (JAHWF and SEPEN) are reported and accessible at <http://healthworkforce.eu/>. This website can be considered a repository that exists since 2015. To give continuity to it, this project will use its same domain and further develop its contents. The EU's Health Policy Platform also exists: an interactive tool to boost discussion about public health concerns. See <https://webgate.ec.europa.eu/hpf/>. On the platform, it is possible to exchange expertise with a wide, international audience (for example, through webinars and newsletters). This platform will also be further developed to disseminate the long-term outputs of this project.

While WP2 will work to fill these repositories with new content or to update the already existing one, including through the development and management of a community of practice, WP4 will work to ensure that these knowledge exchange mechanisms can continue to function after the end of the Joint Action HEROES.

Schell, S. F., Luke, D. A., Schooley, M. W., Elliott, M. B., Herbers, S. H., Mueller, N. B., & Bungler, A. C. (2013). Public health program capacity for sustainability: A new framework. *Implementation Science*, 8(1), 15. <https://doi.org/10.1186/1748-5908-8-15>

4. WORK PLAN, WORK PACKAGES, TIMING AND SUBCONTRACTING

4.1 Work plan

Work plan

Provide a brief description of the overall structure of the work plan (list of work packages or graphical presentation (Pert chart or similar)).

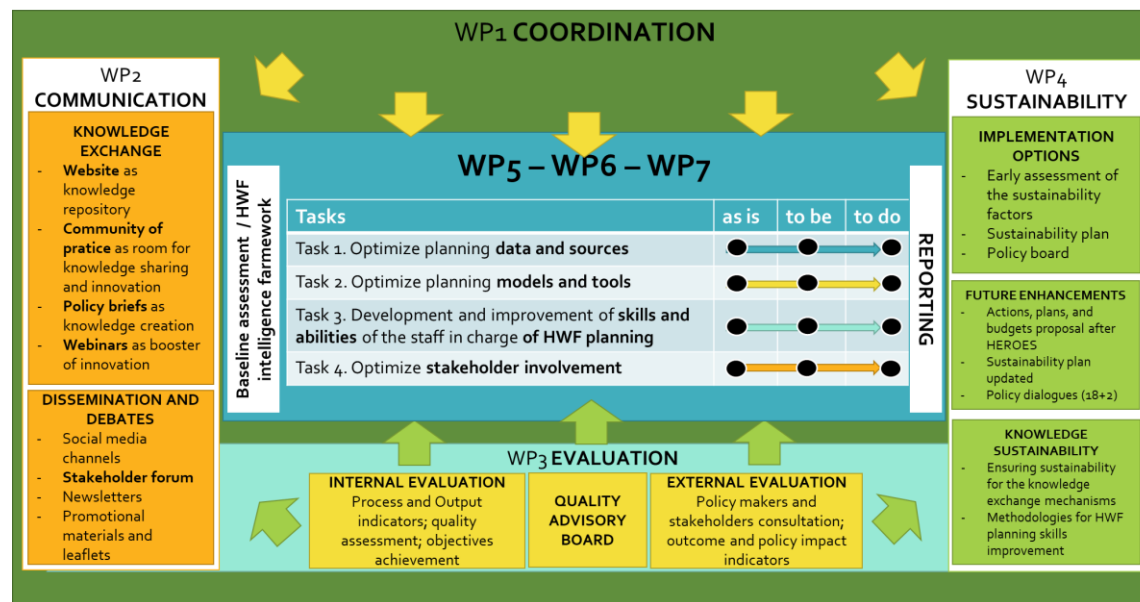


Figure 8: the JA HEROES structure

4.3 Timetable

ACTIVITY	YEAR 1				YEAR 2				YEAR 3			
	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
Work Package 1: Coordination												
Task 1.1: Consortium Operating Procedures Definition and Quality Assurance		D1.1										
Task 1.2: Coordination of the project and Day-To-Day Management												
Task 1.3: Consortium meetings	M1											
Task 1.4: Ethical Management												
Task 1.5: Legal Management												
Work Package 2: Communication and Dissemination												
Task 2.1: Communication and dissemination	D2.1, D2.2											D2.5; D2.6
Task 2.2: Visual identity and promotional materials												
Task 2.3: Website	M2	D2.3										
Task 2.4: Event organization, including stakeholder forum		M3										
Task 2.5: Community of practices												
Task 2.6: Policy briefs							M4; M31	D2.4				
Work Package 3: Evaluation												
Task 3.1: Designing and writing of the Evaluation plan	M5	D3.1										
Task 3.2: Designing and writing of the Mid-term evaluation report						M6	D3.2					
Task 3.3: Designing and writing of the Final evaluation report											M7	D3.3
Task 3.4: Quality Advisory Board (QAB)												
Work Package 4: Sustainability												
Task 4.1: Policy dialogues			M9			M11					D4.1	
Task 4.2: Policy Board			M10									
Task 4.3: Sustainability strategy: policy and technical recommendations and sustainability action plans						M12						D4.2
Task 4.4: Methodologies to build a sustainable HWF planning capacity		M8										
Work Package 5: Improving HWF planning capacity in Portugal, Norway, Greece, Sweden, Spain, Italy												
Task 5.0: Baseline assessment and development of a sustainable framework for HWF intelligence		M14										
Task 5.1: Optimization of countries' data collection, sources, and use in HWF planning					M15	M16						D5.1 (part A)
Task 5.2: Optimization of MSs' methods and tools to implement effective HWF planning						M17						D5.1 (part B)
Task 5.3: Development and improvement of skills and abilities of the staff in charge of HWF planning							M18					D5.2
Task 5.4: Optimization of stakeholder involvement		M13										D5.1 (part C)
Work Package 6: Improving HWF planning capacity in Croatia, Romania, Slovenia, Lithuania, Hungary, Poland												
Task 6.0: Baseline assessment and development of a sustainable framework for HWF intelligence		M20										
Task 6.1: Optimization of countries' data collection, sources, and use in HWF planning					M21	M22						D6.1 (part A)
Task 6.2: Optimization of MSs' methods and tools to implement effective HWF planning						M23						D6.1 (part B)
Task 6.3: Development and improvement of skills and abilities of the staff in charge of HWF planning							M24					D6.2
Task 6.4: Optimization of stakeholder involvement		M19										D6.1 (part C)
Work Package 7: Improving HWF planning capacity in Belgium, Estonia, the Netherlands, Slovakia, Czechia, Malta, Germany												
Task 7.0: Baseline assessment and development of a sustainable framework for HWF intelligence		M26										
Task 7.1: Optimization of countries' data collection, sources, and use in HWF planning					M27	M28						D7.1 (part A)
Task 7.2: Optimization of MSs' methods and tools to implement effective HWF planning						M29						D7.1 (part B)
Task 7.3: Development and improvement of skills and abilities of the staff in charge of HWF planning							M30					D7.2
Task 7.4: Optimization of stakeholder involvement		M25										D7.1 (part C)

4.4 Subcontracting

Subcontracting						
<p>Give details on subcontracted project tasks (if any) and explain the reasons why (as opposed to direct implementation by the Beneficiaries/Affiliated Entities).</p> <p>Subcontracting — Subcontracting means the implementation of ‘action tasks’, i.e. specific tasks which are part of the EU grant and are described in Annex 1 of the Grant Agreement.</p> <p>Note: Subcontracting concerns the outsourcing of a part of the project to a party outside the consortium. It is not simply about purchasing goods or services. We normally expect that the participants have sufficient operational capacity to implement the project activities themselves. Subcontracting should therefore be exceptional.</p> <p>Include only subcontracts that comply with the rules (i.e. best value for money and no conflict of interest; no subcontracting of coordinator tasks).</p>						
Work Package No	Subcontract No (continuous numbering linked to WP)	Subcontract Name (subcontracted action tasks)	Description (including task number and BEN to which it is linked)	Estimated Costs (EUR)	Justification (why is subcontracting necessary?)	Best-Value-for-Money (how do you intend to ensure it?)
2	S1.1	Policy Briefs	T2.6 on POLICY BRIEFS	220 000.00	The Policy Briefs focus on the vertical work packages (WP5-7), including “planning capacity”, “planning data” and “planning tools”. The Policy Briefs will be based on rigorous scientific evidence including literature reviews, primary research, country case studies and interviews (if appropriate). The Policy Briefs will build on the well-established policy brief model of the European Observatory on Health Systems and Policies. No other partner of the JA, and not even any other international body, has the exceptional and unique experience of the European Observatory in producing Policy Briefs.	As described in the AMG pages 55-56, point 1.3, the European Observatory falls in the following case: “a subcontractor is in a monopoly situation due to technical reasons”
2	S1.2	Website contents update	T2.3 on WEBSITE	5 000.00	The leader of task 2.3 on the website does not have the necessary IT staff to regularly update the contents of the JA website.	ICS will comply with the national rules on tenders.

5. OTHER

5.1 Ethics

<p>Ethics</p> <p><i>If the Call document contains a section on ethics, describe ethics issues that may arise during the project implementation and the measures you intend to take to solve/avoid them.</i></p>
Not applicable.

5.2 Security

<p>Security</p> <p><i>If the Call document contains a section on security, describe security issues that may arise during the project implementation and the measures you intend to take to solve/avoid them.</i></p> <p><i>Indicate if there is need for EU classification of information (Decision 2015/444) or any other specific security measures.</i></p>
Not applicable.

6. DECLARATIONS

Higher funding rate (if applicable)	YES/NO
Do you fulfil the conditions set out in the Call document for a higher funding rate? If YES, explain and provide details.	YES
Conditions of Article 8.3 of the EU4Health Regulation are fulfilled because: <ul style="list-style-type: none"> (a) at least 30 % of the budget of the proposed action is allocated to Member States whose GNI per inhabitant is less than 90 % of the Union average; (b) AND bodies from at least 14 participating Member States participate in the action, of which at least four are Member States whose GNI per inhabitant is less than 90 % of the Union average. 	

Double funding	
<p>Information concerning other EU grants for this project</p> <p> Please note that there is a strict prohibition of double funding from the EU budget (except under EU Synergies actions).</p>	YES/NO
We confirm that to our best knowledge neither the project as a whole nor any parts of it have benefitted from any other EU grant (including EU funding managed by authorities in EU Member States or other funding bodies, e.g. Erasmus, EU Regional Funds, EU Agricultural Funds, European Investment Bank, etc). If NO, explain and provide details.	YES
We confirm that to our best knowledge neither the project as a whole nor any parts of it are (nor will be) submitted for any other EU grant (including EU funding managed by authorities in EU Member States or other funding bodies, e.g. Erasmus, EU Regional Funds, EU Agricultural Funds, European Investment Bank, etc). If NO, explain and provide details.	YES



ANNEXES

LIST OF ANNEXES

Standard

Detailed budget table (annex 1 to Part B) — *mandatory*

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	AGENAS
Participant PIC:	959886490

07/11/2022 10:52

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly	5.194,33	51,00	264.910,83	YES: WP1,2,3,4,5	
	Senior experts/advisors/researchers	monthly	11.869,24	3,00	35.607,72	YES: WP1,2,3,4,5	
	Junior experts/advisors/researchers	monthly	2.645,72	12,00	31.748,64	YES: WP1,2,3,4,5	
	Senior experts/advisors/researchers	monthly	4.274,23	7,00	29.919,61	YES: WP1,2,3,4,5	
	Administrative personnel	monthly	5.194,33	17,00	88.303,61	YES: WP1,2,3,4,5	
	Administrative personnel	monthly	2.645,72	22,50	59.528,70	YES: WP1,2,3,4,5	
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				510.019,11		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				510.019,11			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
Project managers	monthly	5.194,33	7,00	36.360,31		YES: WP1,2,3,4,5		
Senior experts/advisors/researchers	monthly	11.869,24	1,00	11.869,24		YES: WP1,2,3,4,5		
Junior experts/advisors/researchers	monthly	2.645,72	5,00	13.228,60		YES: WP1,2,3,4,5		
Senior experts/advisors/researchers	monthly	4.274,23	4,00	17.096,92		YES: WP1,2,3,4,5		
Administrative personnel	monthly	5.194,33	0,00	0,00		YES: WP1,2,3,4,5		
Administrative personnel	monthly	2.645,72	0,00	0,00		YES: WP1,2,3,4,5		
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)				78.555,07				
A.2 + A.3 Natural persons under direct contract and seconded persons								
Select a staff category	monthly	0,00	0,00	0,00				
Select a staff category	monthly	0,00	0,00	0,00				
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00				
A.4 SME owners and natural person beneficiaries without salary								
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				78.555,07				
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
Project managers	monthly	5.194,33	4,00	20.777,32		YES: WP1,2,3,4,5		
Senior experts/advisors/researchers	monthly	11.869,24	1,00	11.869,24		YES: WP1,2,3,4,5		
Junior experts/advisors/researchers	monthly	2.645,72	2,00	5.291,44		YES: WP1,2,3,4,5		
Senior experts/advisors/researchers	monthly	4.274,23	4,00	17.096,92		YES: WP1,2,3,4,5		
Administrative personnel	monthly	5.194,33	0,00	0,00		YES: WP1,2,3,4,5		
Administrative personnel	monthly	2.645,72	0,00	0,00		YES: WP1,2,3,4,5		
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)				55.034,92				
A.2 + A.3 Natural persons under direct contract and seconded persons								
Select a staff category	monthly	0,00	0,00	0,00				
Select a staff category	monthly	0,00	0,00	0,00				
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				

	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				55.034,92			
WORK PACKAGE 4	SUSTANAIBILITY							
	A.1 Employees (or equivalent)							
	Project managers	monthly	5.194,33	3,00	15.582,99		YES: WP1,2,3,4,5	
	Senior experts/advisors/researchers	monthly	11.869,24	1,00	11.869,24		YES: WP1,2,3,4,5	
	Junior experts/advisors/researchers	monthly	2.645,72	2,00	5.291,44		YES: WP1,2,3,4,5	
	Senior experts/advisors/researchers	monthly	4.274,23	1,00	4.274,23		YES: WP1,2,3,4,5	
	Administrative personnel	monthly	5.194,33	0,00	0,00		YES: WP1,2,3,4,5	
	Administrative personnel	monthly	2.645,72	0,00	0,00		YES: WP1,2,3,4,5	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				37.017,90			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				37.017,90			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY							
	A.1 Employees (or equivalent)							
	Project managers	monthly	5.194,33	10,00	51.943,30		YES: WP1,2,3,4,5	
	Senior experts/advisors/researchers	monthly	11.869,24	1,00	11.869,24		YES: WP1,2,3,4,5	
	Junior experts/advisors/researchers	monthly	2.645,72	2,00	5.291,44		YES: WP1,2,3,4,5	
	Senior experts/advisors/researchers	monthly	4.274,23	1,00	4.274,23		YES: WP1,2,3,4,5	
	Administrative personnel	monthly	5.194,33	0,00	0,00		YES: WP1,2,3,4,5	
	Administrative personnel	monthly	2.645,72	0,00	0,00		YES: WP1,2,3,4,5	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				73.378,21			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			

	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		
	Total SME owners and natural person beneficiaries without salary				0,00		
	Total personnel for this WP				73.378,21		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND						
	A.1 Employees (or equivalent)						
	Project managers	monthly	5.194,33	0,00	0,00		
	Senior experts/advisors/researchers	monthly	11.869,24	0,00	0,00		
	Junior experts/advisors/researchers	monthly	2.645,72	0,00	0,00		
	Senior experts/advisors/researchers	monthly	4.274,23	0,00	0,00		
	Administrative personnel	monthly	5.194,33	0,00	0,00		
	Administrative personnel	monthly	2.645,72	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				0,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0,00	0,00	0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		
	Total SME owners and natural person beneficiaries without salary				0,00		
	Total personnel for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	A.1 Employees (or equivalent)						
	Project managers	monthly	5.194,33	0,00	0,00		
	Senior experts/advisors/researchers	monthly	11.869,24	0,00	0,00		
	Junior experts/advisors/researchers	monthly	2.645,72	0,00	0,00		
	Senior experts/advisors/researchers	monthly	4.274,23	0,00	0,00		
	Administrative personnel	monthly	5.194,33	0,00	0,00		
	Administrative personnel	monthly	2.645,72	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

Total personnel (all WPs) 754.005,21

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Policy Brief - EUOBS]	220.000,00		NO	Task 2.6 Policy Brief
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	220.000,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP	0,00				
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA			Associated with document Ref. Ares(2022)7858657 - 14/11/2022		
	1 [Subcontract short name]	0,00				
	2 [Subcontract short name]	0,00				
	Total subcontracting for this WP	0,00				

Total subcontracting (all WPs)			220.000,00			
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C. Purchase costs

C.1 Travel and subsistence

		Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)			
WORK PACKAGE 1	COORDINATION							
	1 [Kick Off Meeting, Rome, Italy]							
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	0,00	0,00	0,00	0,00		No cost is foreseen as AGENAS will organise at its own premises	
	Accommodation costs	0,00	0,00	0,00	0,00		No cost is foreseen as AGENAS will organise at its own premises	
	Subsistence costs	0,00	0,00	0,00	0,00		No cost is foreseen as AGENAS will organise at its own premises	
	Participants							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Total travel costs for this travel	0,00						
	Total accommodation costs for this travel	0,00						
	Total subsistence costs for this travel	0,00						
	Total travel	0,00						
	2 Intermediate General Assembly, Bratislava SK							
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	2.400,00	0,00	0,00	0,00	YES, WP2	Cost for 3 staff member participating to the meeting	
	Accommodation costs	1.500,00	0,00	0,00	0,00	YES, WP2	Cost for 3 staff member participating to the meeting	
	Subsistence costs	600,00	0,00	0,00	0,00	YES, WP2	Cost for 3 staff member participating to the meeting	
	Participants							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			

	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	2.400,00					
	Total accomodation costs for this travel	1.500,00					
	Total subsistence costs for this travel	600,00					
	Total travel	4.500,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	2.400,00	0,00	0,00	0,00		Cost for 3 staff member participating to the meeting
	Accomodation costs	1.500,00	0,00	0,00	0,00		Cost for 3 staff member participating to the meeting
	Subsistence costs	600,00	0,00	0,00	0,00		Cost for 3 staff member participating to the meeting
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	2.400,00					
	Total accomodation costs for this travel	1.500,00					
	Total subsistence costs for this travel	600,00					
	Total travel	4.500,00					
	Total travel costs for this WP	4.800,00					
	Total accomodation costs for this WP	3.000,00					
	Total subsistence costs for this WP	1.200,00					
	Total travel for this WP	9.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	


C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%		
	2 [Equipment short name]	0,00	0	0,00	0%		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
	C.3 Other goods, works and services						
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	10.000,00				NO	Logistics for Kick off meeting
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	2.000,00				NO	Audit fee
	4 Project evaluation	0,00					
	5 External Quality Reviewers	10.000,00					Reimbursement for External Quality Reviewers
	[6 short name other]	0,00					
	Total goods, works and services for this WP		22.000,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	2.000,00			Open access publication, dissemination materials
	Other expenses				 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		2.000,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	1.500,00			Organisation of Policy Dialogue workshop
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		1.500,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 Traslation]	1.000,00			Cost charged on Cas for tralsation of materials Cluster A
	6 Trainers	41.500,00			Reimbursement to experts for holding the training courses for Task 3
Total goods, works and services for this WP		42.500,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		68.000,00			
Total purchase costs (all WPs)				77.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act/(2022)785867_1/1/1/2022
Support Area (contract number)

					Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	1.051.005,21			
	Flat-rate (%)	7%			
	Total indirect costs	73.570,36			
	Total indirect costs	73.570,36			
TOTAL COSTS PARTICIPANT				1.124.575,57	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	1.124.575,57			
	Single Funding rate (%)	80%			
	Maximum EU contribution	899.660,46			
	Requested EU contribution	878.216,33			
	EU CONTRIBUTION	878.216,33			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					

Income generated by the action

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	

TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES 0,00

OWN RESOURCES

		Amount (EUR)	
	Own resources	246.359,24	
OWN RESOURCES		246.359,24	

TOTAL INCOME PARTICIPANT 1.124.575,57

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	AGENAS
Participant PIC:	959886490

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories D.1 Financial support to third parties d1	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3			
WP1 COORDINATION	510.019,11	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	22.000,00	0,00	541.019,11	
WP2 DISSEMINATION	78.555,07	0,00	220.000,00	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	300.555,07	
WP3 EVALUATION	55.034,92	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	55.034,92	
WP4 SUSTANAIBILITY	37.017,90	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	38.517,90	
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	73.378,21	0,00	0,00	0,00	0,00	0,00	0,00	0,00	42.500,00	0,00	115.878,21	
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
TOTAL COSTS PARTICIPANT	754.005,21	0,00	220.000,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	68.000,00	0,00	73.570,36	1.124.575,57

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	UCSC
Participant PIC:	999915771

15/02/2022 09:13

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly			0,00	YES: WP1,2,3,4 Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	7.200,00	4,00	28.800,00	YES: WP1,2,3,4 Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	4.200,00	17,00	71.400,00	YES: WP1,2,3,4 Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4 Support to the scientific coordination	
	Technical personnel	monthly	3.000,00	15,00	45.000,00	YES: WP1,2,3,4 Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4 Administrative activities	
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				145.200,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				145.200,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	7.200,00	1,00	7.200,00		YES: WP1,2,3,4	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	4.200,00	2,00	8.400,00		YES: WP1,2,3,4	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4	Support to the scientific coordination
	Technical personnel	monthly	3.000,00	2,00	6.000,00		YES: WP1,2,3,4	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				21.600,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				21.600,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	7.200,00	0,00	0,00		YES: WP1,2,3,4	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	4.200,00	0,50	2.100,00		YES: WP1,2,3,4	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4	Support to the scientific coordination
	Technical personnel	monthly	3.000,00	0,50	1.500,00		YES: WP1,2,3,4	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				3.600,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				3.600,00				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	7.200,00	0,00	0,00		YES: WP1,2,3,4	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	4.200,00	0,50	2.100,00		YES: WP1,2,3,4	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4	Support to the scientific coordination	
	Technical personnel	monthly	3.000,00	0,50	1.500,00		YES: WP1,2,3,4	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				3.600,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				3.600,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

Total personnel (all WPs) 174.000,00

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP	0,00							
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA								Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							

Total subcontracting (all WPs)				0,00					
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C. Purchase costs

C.1 Travel and subsistence

WORK PACKAGE 1	COORDINATION	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)		
	1 [Kick Off Meeting, Rome, Italy]						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	0,00	0,00	0,00		Kick Off Meeting held in Rome where UCSC is based
	Accommodation costs	0,00	0,00	0,00	0,00		Kick Off Meeting held in Rome where UCSC is based
	Subsistence costs	0,00	0,00	0,00	0,00		Kick Off Meeting held in Rome where UCSC is based
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	0,00					
	Total accommodation costs for this travel	0,00					
	Total subsistence costs for this travel	0,00					
	Total travel	0,00					
	2 Intermediate General Assembly, Bratislava SK						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		


	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	1.600,00				
	Total accomodation costs for this travel	1.000,00				
	Total subsistence costs for this travel	400,00				
	Total travel	3.000,00				
	3 Final Meeting, Brussels, BE					
	Speakers					
	Travel costs	0,00	0,00	0,00	0,00	
	Accomodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Personnel					
	Travel costs	1.600,00	0,00	0,00	0,00	Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00	Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00	Final meeting, 2 staff member, 200€/travel
	Participants					
	Travel costs	0,00	0,00	0,00	0,00	
	Accomodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	1.600,00				
	Total accomodation costs for this travel	1.000,00				
	Total subsistence costs for this travel	400,00				
	Total travel	3.000,00				
	Total travel costs for this WP	3.200,00				
	Total accomodation costs for this WP	2.000,00				
	Total subsistence costs for this WP	800,00				
	Total travel for this WP	6.000,00				
WORK PACKAGE 2	DISSEMINATION					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 3	EVALUATION					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 4	SUSTANAIBILITY					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	3.200,00	
	Total accomodation (all WPs)	2.000,00	
	Total subsistence (all WPs)	800,00	
	Total travel and subsistence (all WPs)	6.000,00	

C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	 Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
	Total goods, works and services for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
	Total goods, works and services for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
	Total goods, works and services for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
			Total purchase costs (all WPs)	6.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022)785867_14/1/2022
Support Area (2022)785867_14/1/2022

	[Support scheme short name]	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			

			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	

E. Indirect costs

		Costs (flat-rate)	
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	180.000,00	
	Flat-rate (%)	7%	
	Total indirect costs	12.600,00	
	Total indirect costs	12.600,00	

	TOTAL COSTS PARTICIPANT	192.600,00	
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PROJECT INCOME

EU CONTRIBUTION (GRANT)

		Amount (EUR)	
	Total costs	192.600,00	
	Single Funding rate (%)	80%	
	Maximum EU contribution	154.080,00	
	Requested EU contribution	154.080,00	
	EU CONTRIBUTION	154.080,00	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
	Revenues	0,00	
In-kind contributions by third parties			
In-kind contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
	In-kind contributions	0,00	
Financial contributions by third parties			
Financial contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	38.520,00	
OWN RESOURCES		38.520,00	
TOTAL INCOME PARTICIPANT		192.600,00	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	UCSC
Participant PIC:	999915771

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	145.200,00	0,00	0,00	6.000,00	3.200,00	2.000,00	800,00	0,00	0,00	0,00	0,00	151.200,00
WP2 DISSEMINATION	21.600,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	21.600,00
WP3 EVALUATION	3.600,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	3.600,00
WP4 SUSTANAIBILITY	3.600,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	3.600,00
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL COSTS PARTICIPANT	174.000,00	0,00	0,00	6.000,00	3.200,00	2.000,00	800,00	0,00	0,00	0,00	12.600,00	192.600,00

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	REGIONE EMILIA ROMAGNA
Participant PIC:	999482375

15/02/2022 09:14

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
			a	b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly			0,00	YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	9.200,00		0,00	YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	7.500,00		0,00	YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly	7.300,00		0,00	YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly	3.500,00	0,50	1.750,00	YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly	3.100,00		0,00	YES: WP1,2,3,4,5	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				1.750,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				1.750,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	9.200,00		0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	7.500,00		0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly	7.300,00	0,50	3.650,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly	3.500,00	0,50	1.750,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly	3.100,00	0,50	1.550,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				6.950,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				6.950,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	9.200,00		0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	7.500,00		0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly	7.300,00		0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly	3.500,00	0,50	1.750,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly	3.100,00	0,50	1.550,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				3.300,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				3.300,00			
WORK PACKAGE 4	SUSTANAIBILITY							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	9.200,00		0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	7.500,00		0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly	7.300,00		0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly	3.500,00	0,50	1.750,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly	3.100,00	0,50	1.550,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				3.300,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				3.300,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	9.200,00	1,50	13.800,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	7.500,00	2,00	15.000,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly	7.300,00	1,00	7.300,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly	3.500,00	1,00	3.500,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly	3.100,00	0,50	1.550,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				41.150,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				41.150,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4,5	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4,5	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			


[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Total personnel (all WPs)				56.450,00			
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B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

		Total subcontracting for this WP	0,00			 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA					
	1 [Subcontract short name]		0,00			
	2 [Subcontract short name]		0,00			
		Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

		Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	COORDINATION						
		1 [Kick Off Meeting, Rome, Italy]					
		Speakers					
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
		Personnel					
	Travel costs	400,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 200€/travel
	Accommodation costs	500,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 250€/travel
	Subsistence costs	200,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 100€/travel
		Participants					
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	400,00					
	Total accommodation costs for this travel	500,00					
	Total subsistence costs for this travel	200,00					
	Total travel	1.100,00					
		2 Intermediate General Assembly, Bratislava SK					
		Speakers					
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
		Personnel					
	Travel costs	1.600,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 200€/travel
		Participants					
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		

	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	3.600,00					
	Total accomodation costs for this WP	2.500,00					
	Total subsistence costs for this WP	1.000,00					
	Total travel for this WP	7.100,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	3.600,00	
	Total accomodation (all WPs)	2.500,00	
	Total subsistence (all WPs)	1.000,00	
	Total travel and subsistence (all WPs)	7.100,00	

C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

		a	b	c	d	e=(c/b*d)*a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)							
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		a	b	c	d= a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00				
	2 [Equipment short name]	0,00	0,00	0%	0,00				
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total rental and leasing					0,00			
	Total equipment for this WP					0,00			
WORK PACKAGE 3	EVALUATION								
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)							
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		a	b	c	d	e=(c/b*d)*a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)							
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		a	b	c	d= a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00				
	2 [Equipment short name]	0,00	0,00	0%	0,00				
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total rental and leasing					0,00			
	Total equipment for this WP					0,00			
WORK PACKAGE 4	SUSTANAIBILITY								
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)							
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		a	b	c	d	e=(c/b*d)*a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
	C.3 Other goods, works and services						
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
			Total purchase costs (all WPs)	7.100,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022)785867_1/1/1/2022
Support Area (2022)785867_1/1/1/2022

					Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	63.550,00			
	Flat-rate (%)	7%			
	Total indirect costs	4.448,50			
	Total indirect costs	4.448,50			
TOTAL COSTS PARTICIPANT				67.998,50	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	67.998,50			
	Single Funding rate (%)	80%			
	Maximum EU contribution	54.398,80			
	Requested EU contribution	54.398,80			
	EU CONTRIBUTION	54.398,80			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	
In-kind contributions by third parties			
In-kind contributions by third parties		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	
Financial contributions by third parties			
Financial contributions by third parties		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
Own resources		13.599,70	
OWN RESOURCES		13.599,70	
TOTAL INCOME PARTICIPANT		67.998,50	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	REGIONE EMILIA ROMAGNA
Participant PIC:	999482375

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	1.750,00	0,00	0,00	7.100,00	3.600,00	2.500,00	1.000,00	0,00	0,00	0,00	0,00	8.850,00
WP2 DISSEMINATION	6.950,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	6.950,00
WP3 EVALUATION	3.300,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	3.300,00
WP4 SUSTANAIBILITY	3.300,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	3.300,00
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	41.150,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	41.150,00
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL COSTS PARTICIPANT	56.450,00	0,00	0,00	7.100,00	3.600,00	2.500,00	1.000,00	0,00	0,00	0,00	4.448,50	67.998,50

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	ISTAT
Participant PIC:	994301993

09/02/2022 09:59

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly	11.326,00	0,20	2.265,20	YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	6.923,08	0,30	2.076,92	YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00	YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly			0,00	YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly	4.061,92		0,00	YES: WP1,2,3,4,5	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				4.342,12		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				4.342,12			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	11.326,00		0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	6.923,08		0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly	4.061,92		0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	11.326,00	0,20	2.265,20		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	6.923,08	0,30	2.076,92		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly	4.061,92		0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				4.342,12			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				4.342,12				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	11.326,00	0,50	5.663,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	6.923,08	0,50	3.461,54		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly	4.061,92		0,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				9.124,54				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				9.124,54				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	11.326,00	1,50	16.989,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	6.923,08	3,00	20.769,24		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly	4.061,92	1,00	4.061,92		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				41.820,16				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				41.820,16			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

Total personnel (all WPs) 59.628,95

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP	0,00							
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							

Total subcontracting (all WPs)		0,00							
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C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		

WORK PACKAGE 1 COORDINATION

1 [Kick Off Meeting, Rome, Italy]						
Speakers						
Travel costs	0,00	0,00	0,00	0,00		
Accommodation costs	0,00	0,00	0,00	0,00		
Subsistence costs	0,00	0,00	0,00	0,00		
Personnel						
Travel costs	0,00	0,00	0,00	0,00		Kick Off Meeting in Rome
Accommodation costs	0,00	0,00	0,00	0,00		Kick Off Meeting in Rome
Subsistence costs	0,00	0,00	0,00	0,00		Kick Off Meeting in Rome
Participants						
Travel costs	0,00	0,00	0,00	0,00		
Accommodation costs	0,00	0,00	0,00	0,00		
Subsistence costs	0,00	0,00	0,00	0,00		
Total travel costs for this travel	0,00					
Total accommodation costs for this travel	0,00					
Total subsistence costs for this travel	0,00					
Total travel	0,00					

2 Intermediate General Assembly, Bratislava SK						
Speakers						
Travel costs	0,00	0,00	0,00	0,00		
Accommodation costs	0,00	0,00	0,00	0,00		
Subsistence costs	0,00	0,00	0,00	0,00		
Personnel						
Travel costs	1.600,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 800€/travel
Accommodation costs	1.000,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 500€/travel
Subsistence costs	400,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 200€/travel
Participants						
Travel costs	0,00	0,00	0,00	0,00		
Accommodation costs	0,00	0,00	0,00	0,00		


	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	3.200,00					
	Total accomodation costs for this WP	2.000,00					
	Total subsistence costs for this WP	800,00					
	Total travel for this WP	6.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	3.200,00	
	Total accomodation (all WPs)	2.000,00	
	Total subsistence (all WPs)	800,00	
	Total travel and subsistence (all WPs)	6.000,00	

C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	 Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
			Total purchase costs (all WPs)	6.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022)785867_1/1/1/2022
Support Area (2022)785867_1/1/1/2022

					Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	65.628,95			
	Flat-rate (%)	7%			
	Total indirect costs	4.594,03			
	Total indirect costs	4.594,03			
TOTAL COSTS PARTICIPANT				70.222,97	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	70.222,97			
	Single Funding rate (%)	80%			
	Maximum EU contribution	56.178,38			
	Requested EU contribution	56.178,38			
	EU CONTRIBUTION	56.178,38			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	
In-kind contributions by third parties			
In-kind contributions by third parties		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	
Financial contributions by third parties			
Financial contributions by third parties		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
Own resources		14.044,59	
OWN RESOURCES		14.044,59	
TOTAL INCOME PARTICIPANT		70.222,97	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	ISTAT
Participant PIC:	994301993

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	4.342,12	0,00	0,00	6.000,00	3.200,00	2.000,00	800,00	0,00	0,00	0,00	10.342,12	
WP2 DISSEMINATION	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
WP3 EVALUATION	4.342,12	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	4.342,12	
WP4 SUSTANAIBILITY	9.124,54	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	9.124,54	
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	41.820,16	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	41.820,16	
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
TOTAL COSTS PARTICIPANT	59.628,95	0,00	0,00	6.000,00	3.200,00	2.000,00	800,00	0,00	0,00	0,00	4.594,03	70.222,97

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	OKFŐ
Participant PIC:	891516331

15/02/2022 09:51

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)							
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)					Total (EUR)
		a	b	c = a * b					
WORK PACKAGE 1	COORDINATION								
	A.1 Employees (or equivalent)								
	Project managers	monthly	3.800,00	0,00	0,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	3.800,00	0,00	0,00		YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	2.800,00	0,00	0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly	2.800,00	2,00	5.600,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,6	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				5.600,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly			0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				5.600,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	3.800,00	0,50	1.900,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	3.800,00	0,50	1.900,00		YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	2.800,00	0,00	0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly	2.800,00	0,50	1.400,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,6	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				5.200,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				5.200,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	3.800,00	0,50	1.900,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	3.800,00	0,50	1.900,00		YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	2.800,00	0,50	1.400,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly	2.800,00	0,50	1.400,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,6	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				6.600,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				6.600,00				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	3.800,00	1,00	3.800,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	3.800,00	0,50	1.900,00		YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	2.800,00	1,50	4.200,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly	2.800,00		0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,6	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				9.900,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				9.900,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,6	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly	3.800,00	20,00	76.000,00	YES: WP1,2,3,4,6	Coordination of work package 6 activities	
	Senior experts/advisors/researchers	monthly	3.800,00	8,00	30.400,00	YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	2.800,00	7,00	19.600,00	YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly	2.800,00	10,00	28.000,00	YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4,6	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				154.000,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				154.000,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00	YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4,6	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

Total personnel (all WPs) 181.300,00

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			


	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	4.800,00					
	Total accomodation costs for this WP	3.000,00					
	Total subsistence costs for this WP	1.200,00					
	Total travel for this WP	9.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	


C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e=(c/b*d)*a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	 Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d= a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e=(c/b*d)*a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d= a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e=(c/b*d)*a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
	C.3 Other goods, works and services						
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	2.000,00			Open access publication, dissemination materials
	Other expenses				 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		2.000,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	1.500,00			Organisation of Policy Dialogue workshop
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		1.500,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	1.000,00			Cost charged on Cas for tralsation of materials Cluster
	6 Trainers	41.500,00			Reimbursement to experts for holding the training courses for Task 3
Total goods, works and services for this WP		42.500,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation			NO	
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		46.000,00			
			Total purchase costs (all WPs)	55.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022)785867_1/1/1/2022
Support Area (2022)785867_1/1/1/2022

	[Support scheme short name]	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			

			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	

E. Indirect costs

		Costs (flat-rate)	
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	236.300,00	
	Flat-rate (%)	7%	
	Total indirect costs	16.541,00	
	Total indirect costs	16.541,00	

	TOTAL COSTS PARTICIPANT	252.841,00	
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PROJECT INCOME

EU CONTRIBUTION (GRANT)

		Amount (EUR)	
	Total costs	252.841,00	
	Single Funding rate (%)	80%	
	Maximum EU contribution	202.272,80	
	Requested EU contribution	202.272,80	
	EU CONTRIBUTION	202.272,80	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
	Revenues	0,00	
In-kind contributions by third parties			
In-kind contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
	In-kind contributions	0,00	
Financial contributions by third parties			
Financial contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	50.568,20	
OWN RESOURCES		50.568,20	
TOTAL INCOME PARTICIPANT		252.841,00	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	OKFÓ
Participant PIC:	891516331

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	5.600,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	0,00	14.600,00
WP2 DISSEMINATION	5.200,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	0,00	7.200,00
WP3 EVALUATION	6.600,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	6.600,00
WP4 SUSTANAIBILITY	9.900,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	0,00	11.400,00
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	154.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	42.500,00	0,00	0,00	196.500,00
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL COSTS PARTICIPANT	181.300,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	46.000,00	0,00	16.541,00	252.841,00

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	SEMMELEWEIS
Participant PIC:	999860675

15/02/2022 09:16

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Type of rate (monthly/other)	Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Rate (amount)	Time (months/other of work on the action)				
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly	2.680,00	1,00	2.680,00	YES: WP1,2,3,4, 5,6,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.560,00	1,00	4.560,00	YES: WP1,2,3,4, 5,6,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00	YES: WP1,2,3,4, 5,6,7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4, 5,6,7	Support to the scientific coordination
	Technical personnel	monthly			0,00	YES: WP1,2,3,4, 5,6,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4, 5,6,7	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				7.240,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				7.240,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	2.680,00	8,00	21.440,00		YES: WP1,2,3,4, 5,6,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.560,00	7,00	31.920,00		YES: WP1,2,3,4, 5,6,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4, 5,6,7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4, 5,6,7	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4, 5,6,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4, 5,6,7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				53.360,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				53.360,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	2.680,00	1,00	2.680,00		YES: WP1,2,3,4, 5,6,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.560,00	1,00	4.560,00		YES: WP1,2,3,4, 5,6,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4, 5,6,7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4, 5,6,7	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4, 5,6,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4, 5,6,7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				7.240,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				7.240,00				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	2.680,00	0,00	0,00		YES: WP1,2,3,4, 5,6,7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	4.560,00	1,00	4.560,00		YES: WP1,2,3,4, 5,6,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4, 5,6,7	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4, 5,6,7	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4, 5,6,7	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4, 5,6,7	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				4.560,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				4.560,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	2.680,00	22,00	58.960,00		YES: WP1,2,3,4, 5,6,7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	4.560,00	16,00	72.960,00		YES: WP1,2,3,4, 5,6,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4, 5,6,7	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4, 5,6,7	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4, 5,6,7	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4, 5,6,7	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				131.920,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				131.920,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly	2.680,00	22,00	58.960,00	YES: WP1,2,3,4, 5,6,7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	4.560,00	16,00	72.960,00	YES: WP1,2,3,4, 5,6,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4, 5,6,7	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4, 5,6,7	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4, 5,6,7	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4, 5,6,7	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				131.920,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				131.920,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly	2.680,00	22,00	58.960,00	YES: WP1,2,3,4, 5,6,7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	4.560,00	16,00	72.960,00	YES: WP1,2,3,4, 5,6,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4, 5,6,7	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4, 5,6,7	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4, 5,6,7	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4, 5,6,7	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				131.920,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				131.920,00			

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Total personnel (all WPs)				468.160,00			
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B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP	0,00							
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA								Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							

Total subcontracting (all WPs)			0,00						
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C. Purchase costs

C.1 Travel and subsistence

WORK PACKAGE 1	COORDINATION	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)		
	1 [Kick Off Meeting, Rome, Italy]						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accommodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	2 Intermediate General Assembly, Bratislava SK						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		


	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	4.800,00					
	Total accomodation costs for this WP	3.000,00					
	Total subsistence costs for this WP	1.200,00					
	Total travel for this WP	9.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	

C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

		a	b	c	d	e=(c/b*d)*a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	 Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)						
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	EVALUATION							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)						
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b	c	d	e=(c/b*d)*a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)						
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 4	SUSTANAIBILITY							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)						
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b	c	d	e=(c/b*d)*a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)						

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
	C.3 Other goods, works and services						
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	2.000,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		2.000,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Website	5.000,00			Website development and management
	[6 short name other]	0,00			
Total goods, works and services for this WP		5.000,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		7.000,00			
			Total purchase costs (all WPs)	16.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022)785867_14/1/2022
Support Area (2022)785867_14/1/2022

	[Support scheme short name]	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			

			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	

E. Indirect costs

		Costs (flat-rate)	
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	484.160,00	
	Flat-rate (%)	7%	
	Total indirect costs	33.891,20	
	Total indirect costs	33.891,20	

	TOTAL COSTS PARTICIPANT	518.051,20
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PROJECT INCOME

EU CONTRIBUTION (GRANT)

		Amount (EUR)
	Total costs	518.051,20
	Single Funding rate (%)	80%
	Maximum EU contribution	414.440,96
	Requested EU contribution	414.440,96
	EU CONTRIBUTION	414.440,96

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
	Revenues	0,00	
In-kind contributions by third parties			
In-kind contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
	In-kind contributions	0,00	
Financial contributions by third parties			
Financial contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	103.610,24	
OWN RESOURCES		103.610,24	
TOTAL INCOME PARTICIPANT		518.051,20	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	SEMMELEWEIS
Participant PIC:	999860675

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	7.240,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	2.000,00	0,00	18.240,00	
WP2 DISSEMINATION	53.360,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	5.000,00	0,00	58.360,00	
WP3 EVALUATION	7.240,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	7.240,00	
WP4 SUSTANAIBILITY	4.560,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	4.560,00	
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	131.920,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	131.920,00	
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	131.920,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	131.920,00	
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	131.920,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	131.920,00	
TOTAL COSTS PARTICIPANT	468.160,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	7.000,00	0,00	33.891,20	518.051,20

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	Sciensano
Participant PIC:	906160809

15/02/2022 09:53

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.


EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly	7.150,00	0,50	3.575,00	YES: WP1,2,3,4, 7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	9.900,00	0,50	4.950,00	YES: WP1,2,3,4, 7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00	YES: WP1,2,3,4, 7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4, 7	Support to the scientific coordination
	Technical personnel	monthly	5.830,00	0,50	2.915,00	YES: WP1,2,3,4, 7	Technical activities - support to the Project management
	Administrative personnel	monthly	5.170,00	0,50	2.585,00	YES: WP1,2,3,4, 7	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				14.025,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				14.025,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	7.150,00	2,50	17.875,00		YES: WP1,2,3,4, 7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	9.900,00	0,50	4.950,00		YES: WP1,2,3,4, 7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4, 7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4, 7	Support to the scientific coordination
	Technical personnel	monthly	5.830,00	1,00	5.830,00		YES: WP1,2,3,4, 7	Technical activities - support to the Project management
	Administrative personnel	monthly	5.170,00	1,00	5.170,00		YES: WP1,2,3,4, 7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				33.825,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				33.825,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	7.150,00	1,00	7.150,00		YES: WP1,2,3,4, 7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	9.900,00	0,50	4.950,00		YES: WP1,2,3,4, 7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4, 7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4, 7	Support to the scientific coordination
	Technical personnel	monthly	5.830,00	0,00	0,00		YES: WP1,2,3,4, 7	Technical activities - support to the Project management
	Administrative personnel	monthly	5.170,00	0,50	2.585,00		YES: WP1,2,3,4, 7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				14.685,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00					 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00					
	Total SME owners and natural person beneficiaries without salary				0,00					
	Total personnel for this WP				14.685,00					
WORK PACKAGE 4	SUSTANAIBILITY									
	A.1 Employees (or equivalent)									
	Project managers	monthly	7.150,00	30,00	214.500,00		YES: WP1,2,3,4, 7	Coordination of project activities - both technical and administrative		
	Senior experts/advisors/researchers	monthly	9.900,00	8,00	79.200,00		YES: WP1,2,3,4, 7	Scientific supervision and coordination		
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4, 7	Research and technical activities related to HWF		
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4, 7	Support to the scientific coordination		
	Technical personnel	monthly	5.830,00	5,00	29.150,00		YES: WP1,2,3,4, 7	Technical activities - support to the Project management		
	Administrative personnel	monthly	5.170,00	5,00	25.850,00		YES: WP1,2,3,4, 7	Administrative activities		
	Other									
	[category 1]	monthly	0,00	0,00	0,00					
	[category 2]	monthly	0,00	0,00	0,00					
	Total employees (or equivalent)				348.700,00					
	A.2 + A.3 Natural persons under direct contract and seconded persons									
	Select a staff category	monthly	0,00	0,00	0,00					
	Select a staff category	monthly	0,00	0,00	0,00					
	Other									
	[category 1]	monthly	0,00	0,00	0,00					
	[category 2]	monthly	0,00	0,00	0,00					
	Total natural persons under direct contract and seconded persons				0,00					
	A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00					
	Total SME owners and natural person beneficiaries without salary				0,00					
	Total personnel for this WP				348.700,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY									
	A.1 Employees (or equivalent)									
	Project managers	monthly	7.150,00		0,00		YES: WP1,2,3,4, 7	Coordination of project activities - both technical and administrative		
	Senior experts/advisors/researchers	monthly	9.900,00		0,00		YES: WP1,2,3,4, 7	Scientific supervision and coordination		
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4, 7	Research and technical activities related to HWF		
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4, 7	Support to the scientific coordination		
	Technical personnel	monthly	5.830,00		0,00		YES: WP1,2,3,4, 7	Technical activities - support to the Project management		
	Administrative personnel	monthly	5.170,00		0,00		YES: WP1,2,3,4, 7	Administrative activities		
	Other									
	[category 1]	monthly	0,00	0,00	0,00					
	[category 2]	monthly	0,00	0,00	0,00					
	Total employees (or equivalent)				0,00					
	A.2 + A.3 Natural persons under direct contract and seconded persons									
	Select a staff category	monthly	0,00	0,00	0,00					

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly	7.150,00	0,00	0,00	YES: WP1,2,3,4, 7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	9.900,00	0,00	0,00	YES: WP1,2,3,4, 7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4, 7	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4, 7	Support to the scientific coordination	
	Technical personnel	monthly	5.830,00	0,00	0,00	YES: WP1,2,3,4, 7	Technical activities - support to the Project management	
	Administrative personnel	monthly	5.170,00	0,00	0,00	YES: WP1,2,3,4, 7	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly	7.150,00	20,50	146.575,00	YES: WP1,2,3,4, 7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	9.900,00	5,50	54.450,00	YES: WP1,2,3,4, 7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00	YES: WP1,2,3,4, 7	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4, 7	Support to the scientific coordination	
	Technical personnel	monthly	5.830,00	5,00	29.150,00	YES: WP1,2,3,4, 7	Technical activities - support to the Project management	
	Administrative personnel	monthly	5.170,00	1,00	5.170,00	YES: WP1,2,3,4, 7	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				235.345,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				235.345,00			

Total personnel (all WPs)				646.580,00			
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B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP		0,00					
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		Associated with document Ref. Ares(2022)7858657 - 14/11/2022					
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
	Total subcontracting for this WP		0,00					
			Total subcontracting (all WPs)		0,00			
C. Purchase costs								
C.1 Travel and subsistence								
			Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
				Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	COORDINATION							
	1 [Kick Off Meeting, Rome, Italy]							
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	1.600,00	0,00	0,00	0,00			Kick Off Meeting, 2 people, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	0,00			Kick Off Meeting, 2 people, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00			Kick Off Meeting, 2 people, 200€/travel
	Participants							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Total travel costs for this travel	1.600,00						
	Total accommodation costs for this travel	1.000,00						
	Total subsistence costs for this travel	400,00						
	Total travel	3.000,00						
	2 Intermediate General Assembly, Bratislava SK							
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	1.600,00	0,00	0,00	0,00		YES, WP2	Intermediate meeting, 2 people 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	0,00		YES, WP2	Intermediate meeting, 2 people 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		YES, WP2	Intermediate meeting, 2 people 200€/travel
	Participants							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			

	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	0,00	0,00	0,00		Final meeting in Brussels
	Accomodation costs	0,00	0,00	0,00	0,00		Final meeting in Brussels
	Subsistence costs	0,00	0,00	0,00	0,00		Final meeting in Brussels
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	0,00					
	Total accomodation costs for this travel	0,00					
	Total subsistence costs for this travel	0,00					
	Total travel	0,00					
	Total travel costs for this WP	3.200,00					
	Total accomodation costs for this WP	2.000,00					
	Total subsistence costs for this WP	800,00					
	Total travel for this WP	6.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	3.200,00	
	Total accomodation (all WPs)	2.000,00	
	Total subsistence (all WPs)	800,00	
	Total travel and subsistence (all WPs)	6.000,00	

C.2 Equipment


WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		

WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing					0,00	
Total equipment for this WP					0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
	C.3 Other goods, works and services						
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	2.500,00				NO	Organisation of Final Meeting in Brussels
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	2.000,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		4.500,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	2.000,00			Open access publication, dissemination materials
	Other expenses				 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		2.000,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	1.500,00			Organisation of Policy Dialogue workshop
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		1.500,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	1.000,00		NO	Cost charged on Cas for tralsation of materials Cluster
	6 Trainers	41.500,00			Reimbursement to experts for holding the training courses for Task 3
Total goods, works and services for this WP		42.500,00			
Total goods, works and services (all WPs)		50.500,00			
			Total purchase costs (all WPs)	56.500,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022) 785867, 11/11/2022
Support Area (2022) 785867

	[Support scheme short name]	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			

			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	

E. Indirect costs

		Costs (flat-rate)	
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	703.080,00	
	Flat-rate (%)	7%	
	Total indirect costs	49.215,60	
	Total indirect costs	49.215,60	

TOTAL COSTS PARTICIPANT			752.295,60
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PROJECT INCOME

EU CONTRIBUTION (GRANT)

		Amount (EUR)
	Total costs	752.295,60
	Single Funding rate (%)	80%
	Maximum EU contribution	601.836,48
	Requested EU contribution	601.836,48
	EU CONTRIBUTION	601.836,48

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
	Revenues	0,00	
In-kind contributions by third parties			
In-kind contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
	In-kind contributions	0,00	
Financial contributions by third parties			
Financial contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	150.459,12	
OWN RESOURCES		150.459,12	
TOTAL INCOME PARTICIPANT		752.295,60	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	Sciensano
Participant PIC:	906160809

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	14.025,00	0,00	0,00	6.000,00	3.200,00	2.000,00	800,00	0,00	4.500,00	0,00	24.525,00	
WP2 DISSEMINATION	33.825,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	35.825,00	
WP3 EVALUATION	14.685,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	14.685,00	
WP4 SUSTANAIBILITY	348.700,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	350.200,00	
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	235.345,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	42.500,00	0,00	277.845,00	
TOTAL COSTS PARTICIPANT	646.580,00	0,00	0,00	6.000,00	3.200,00	2.000,00	800,00	0,00	50.500,00	0,00	49.215,60	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	BHTC
Participant PIC:	998853815

15/02/2022 09:18

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)						
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)
		a	b	c = a * b				
WORK PACKAGE 1	COORDINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	5.284,07	0,50	2.642,04		YES: WP1,2,3,4, [5/6/7] Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	8.201,48	0,00	0,00		YES: WP1,2,3,4, [5/6/7] Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4, [5/6/7] Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4, [5/6/7] Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4, [5/6/7] Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4, [5/6/7] Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)					2.642,04		
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly			0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons					0,00		
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				2.642,04			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
Project managers	monthly	5.284,07	1,50	7.926,11		YES: WP1,2,3,4, [5/6/7]	Coordination of project activities - both technical and administrative	
Senior experts/advisors/researchers	monthly	8.201,48	0,50	4.100,74		YES: WP1,2,3,4, [5/6/7]	Scientific supervision and coordination	
Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4, [5/6/7]	Research and technical activities related to HWF	
Trainers/teachers	monthly			0,00		YES: WP1,2,3,4, [5/6/7]	Support to the scientific coordination	
Technical personnel	monthly			0,00		YES: WP1,2,3,4, [5/6/7]	Technical activities - support to the Project management	
Administrative personnel	monthly			0,00		YES: WP1,2,3,4, [5/6/7]	Administrative activities	
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)				12.026,85				
A.2 + A.3 Natural persons under direct contract and seconded persons								
Select a staff category	monthly	0,00	0,00	0,00				
Select a staff category	monthly	0,00	0,00	0,00				
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00				
A.4 SME owners and natural person beneficiaries without salary								
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				12.026,85				
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
Project managers	monthly	5.284,07	0,50	2.642,04		YES: WP1,2,3,4, [5/6/7]	Coordination of project activities - both technical and administrative	
Senior experts/advisors/researchers	monthly	8.201,48	0,50	4.100,74		YES: WP1,2,3,4, [5/6/7]	Scientific supervision and coordination	
Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4, [5/6/7]	Research and technical activities related to HWF	
Trainers/teachers	monthly			0,00		YES: WP1,2,3,4, [5/6/7]	Support to the scientific coordination	
Technical personnel	monthly			0,00		YES: WP1,2,3,4, [5/6/7]	Technical activities - support to the Project management	
Administrative personnel	monthly			0,00		YES: WP1,2,3,4, [5/6/7]	Administrative activities	
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)				6.742,78				
A.2 + A.3 Natural persons under direct contract and seconded persons								
Select a staff category	monthly	0,00	0,00	0,00				
Select a staff category	monthly	0,00	0,00	0,00				
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				

		Total natural persons under direct contract and seconded persons		0,00		Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
		A.4 SME owners and natural person beneficiaries without salary					
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00		
		Total SME owners and natural person beneficiaries without salary		0,00			
		Total personnel for this WP		6.742,78			
WORK PACKAGE 4		SUSTANAIBILITY					
		A.1 Employees (or equivalent)					
Project managers	monthly	5.284,07	1,00	5.284,07		YES: WP1,2,3,4, [5/6/7]	Coordination of project activities - both technical and administrative
Senior experts/advisors/researchers	monthly	8.201,48	2,00	16.402,96		YES: WP1,2,3,4, [5/6/7]	Scientific supervision and coordination
Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4, [5/6/7]	Research and technical activities related to HWF
Trainers/teachers	monthly			0,00		YES: WP1,2,3,4, [5/6/7]	Support to the scientific coordination
Technical personnel	monthly			0,00		YES: WP1,2,3,4, [5/6/7]	Technical activities - support to the Project management
Administrative personnel	monthly			0,00		YES: WP1,2,3,4, [5/6/7]	Administrative activities
		Other					
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
		Total employees (or equivalent)		21.687,03			
		A.2 + A.3 Natural persons under direct contract and seconded persons					
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
		Other					
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
		Total natural persons under direct contract and seconded persons		0,00			
		A.4 SME owners and natural person beneficiaries without salary					
SME owners/natural person beneficiaries without salary		daily	0,00	0,00	0,00		
		Total SME owners and natural person beneficiaries without salary		0,00			
		Total personnel for this WP		21.687,03			
WORK PACKAGE 5		IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
		A.1 Employees (or equivalent)					
Project managers	monthly	5.284,07		0,00		YES: WP1,2,3,4, [5/6/7]	Coordination of project activities - both technical and administrative
Senior experts/advisors/researchers	monthly	8.201,48		0,00		YES: WP1,2,3,4, [5/6/7]	Scientific supervision and coordination
Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4, [5/6/7]	Research and technical activities related to HWF
Trainers/teachers	monthly			0,00		YES: WP1,2,3,4, [5/6/7]	Support to the scientific coordination
Technical personnel	monthly			0,00		YES: WP1,2,3,4, [5/6/7]	Technical activities - support to the Project management
Administrative personnel	monthly			0,00		YES: WP1,2,3,4, [5/6/7]	Administrative activities
		Other					
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
		Total employees (or equivalent)		0,00			
		A.2 + A.3 Natural persons under direct contract and seconded persons					
Select a staff category	monthly	0,00	0,00	0,00			

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly	5.284,07	0,00	0,00	YES: WP1,2,3,4, [5/6/7]	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	8.201,48	0,00	0,00	YES: WP1,2,3,4, [5/6/7]	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4, [5/6/7]	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4, [5/6/7]	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4, [5/6/7]	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4, [5/6/7]	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly	5.284,07	1,50	7.926,11	YES: WP1,2,3,4, [5/6/7]	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	8.201,48	3,50	28.705,18	YES: WP1,2,3,4, [5/6/7]	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4, [5/6/7]	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4, [5/6/7]	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4, [5/6/7]	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4, [5/6/7]	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			


[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				36.631,29			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				36.631,29			

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Total personnel (all WPs) 79.729,97

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

		Total subcontracting for this WP	0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 [Subcontract short name]		0,00		
	2 [Subcontract short name]		0,00		
		Total subcontracting for this WP	0,00		

		Total subcontracting (all WPs)	0,00		
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C. Purchase costs

C.1 Travel and subsistence

WORK PACKAGE 1	COORDINATION	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)		
	1 [Kick Off Meeting, Rome, Italy]						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accommodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	2 Intermediate General Assembly, Bratislava SK						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		

	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	0,00	0,00	0,00	0,00		Final meeting in Brussels
	Accomodation costs	0,00	0,00	0,00	0,00		Final meeting in Brussels
	Subsistence costs	0,00	0,00	0,00	0,00		Final meeting in Brussels
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	0,00					
	Total accomodation costs for this travel	0,00					
	Total subsistence costs for this travel	0,00					
	Total travel	0,00					
	Total travel costs for this WP	3.200,00					
	Total accomodation costs for this WP	2.000,00					
	Total subsistence costs for this WP	800,00					
	Total travel for this WP	6.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	3.200,00	
	Total accomodation (all WPs)	2.000,00	
	Total subsistence (all WPs)	800,00	
	Total travel and subsistence (all WPs)	6.000,00	

C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		

WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
	C.3 Other goods, works and services						
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
			Total purchase costs (all WPs)	6.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022)785867_14/1/2022
Support Area (2022)785867_14/1/2022

					Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	85.729,97			
	Flat-rate (%)	7%			
	Total indirect costs	6.001,10			
	Total indirect costs	6.001,10			
TOTAL COSTS PARTICIPANT				91.731,07	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	91.731,07			
	Single Funding rate (%)	80%			
	Maximum EU contribution	73.384,85			
	Requested EU contribution	73.384,85			
	EU CONTRIBUTION	73.384,85			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	
In-kind contributions by third parties			
In-kind contributions by third parties		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	
Financial contributions by third parties			
Financial contributions by third parties		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
Own resources		18.346,21	
OWN RESOURCES		18.346,21	
TOTAL INCOME PARTICIPANT		91.731,07	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	BHTC
Participant PIC:	998853815

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	2.642,04	0,00	0,00	6.000,00	3.200,00	2.000,00	800,00	0,00	0,00	0,00	0,00	8.642,04
WP2 DISSEMINATION	12.026,85	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	12.026,85
WP3 EVALUATION	6.742,78	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	6.742,78
WP4 SUSTANAIBILITY	21.687,03	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	21.687,03
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	36.631,29	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	36.631,29
TOTAL COSTS PARTICIPANT	79.729,97	0,00	0,00	6.000,00	3.200,00	2.000,00	800,00	0,00	0,00	0,00	6.001,10	91.731,07

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	CIPH
Participant PIC:	998128255

07/11/2022 00:37

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)						
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)
		a	b	c = a * b				
WORK PACKAGE 1	COORDINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	2.365,44	1,00	2.365,44		Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	3.639,19	1,00	3.639,19	YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00	YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4,6	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				6.004,63			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly			0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				6.004,63			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	2.365,44		0,00		YES: WP1,2,3,4, 6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	3.639,19	2,00	7.278,38		YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,6	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				7.278,38			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				7.278,38			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	2.365,44		0,00		YES: WP1,2,3,4, 6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	3.639,19	2,00	7.278,38		YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,6	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				7.278,38			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				7.278,38				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	2.365,44		0,00		YES: WP1,2,3,4, 6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	3.639,19	3,00	10.917,57		YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,6	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				10.917,57				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				10.917,57				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4, 6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,6	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly	2.365,44		0,00	YES: WP1,2,3,4, 6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	3.639,19	20,66	75.185,67	YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00	YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4,6	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				75.185,67			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				75.185,67			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00	YES: WP1,2,3,4, 6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4,6	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

Total personnel (all WPs) 106.664,63

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP	0,00							
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							

Total subcontracting (all WPs)		0,00							
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C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	COORDINATION					
	1 [Kick Off Meeting, Rome, Italy]					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	1.600,00	0,00	0,00		Kick Off Meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00		Kick Off Meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00		Kick Off Meeting, 2 staff member, 200€/travel
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00				
	Total accommodation costs for this travel	1.000,00				
	Total subsistence costs for this travel	400,00				
	Total travel	3.000,00				
	2 Intermediate General Assembly, Bratislava SK					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	1.600,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 200€/travel
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		

	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	4.800,00					
	Total accomodation costs for this WP	3.000,00					
	Total subsistence costs for this WP	1.200,00					
	Total travel for this WP	9.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

Total travel costs (all WPs)		4.800,00	
Total accomodation (all WPs)		3.000,00	
Total subsistence (all WPs)		1.200,00	
Total travel and subsistence (all WPs)		9.000,00	


C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	2.000,00			Open access publication, dissemination materials
	Other expenses				 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		2.000,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	1.500,00			Organisation of Policy Dialogue workshop
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		1.500,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	1.000,00		NO	Cost charged on Cas for tralsation of materials Cluster
	6 Trainers	41.500,00			Reimbursement to experts for holding the training courses for Task 3
Total goods, works and services for this WP		42.500,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation				
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		46.000,00			
			Total purchase costs (all WPs)	55.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages? YES/NO and which WP
 Associated with document Ref. Act/(2022)785867_1/1/1/2022
 Support Area (contract number)

					Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]		0,00		
	[Support scheme short name]		0,00		
			0,00		
	Total other cost category D.1 for this WP		0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]		0,00		
	[Support scheme short name]		0,00		
			0,00		
	Total other cost category D.1 for this WP		0,00		
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)		161.664,63		
	Flat-rate (%)		7%		
	Total indirect costs		11.316,52		
Total indirect costs			11.316,52		
TOTAL COSTS PARTICIPANT				172.981,15	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs		172.981,15		
	Single Funding rate (%)		80%		
	Maximum EU contribution		138.384,92		
	Requested EU contribution		138.384,92		
EU CONTRIBUTION			138.384,92		
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
	Revenues	0,00	
In-kind contributions by third parties			
In-kind contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
	In-kind contributions	0,00	
Financial contributions by third parties			
Financial contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	34.596,23	
OWN RESOURCES		34.596,23	
TOTAL INCOME PARTICIPANT		172.981,15	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	CIPH
Participant PIC:	998128255

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	6.004,63	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	15.004,63	
WP2 DISSEMINATION	7.278,38	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	9.278,38	
WP3 EVALUATION	7.278,38	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	7.278,38	
WP4 SUSTANAIBILITY	10.917,57	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	12.417,57	
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	75.185,67	0,00	0,00	0,00	0,00	0,00	0,00	0,00	42.500,00	0,00	117.685,67	
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
TOTAL COSTS PARTICIPANT	106.664,63	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	46.000,00	0,00	11.316,52	172.981,15

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	MZCR
Participant PIC:	924144512

08/02/2022 14:22

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.


EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
			a	b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly	2.000,00	0,50	1.000,00	YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.000,00	0,00	0,00	YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00	YES: WP1,2,3,4, 7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly			0,00	YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4, 7	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				1.000,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				1.000,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	2.000,00	0,50	1.000,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.000,00		0,00		YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4, 7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4, 7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				1.000,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				1.000,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	2.000,00	0,50	1.000,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.000,00		0,00		YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4, 7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4, 7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				1.000,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	 Associated with document Ref. Ares(2022)7858657 - 14/11/2022								
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				1.000,00				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	2.000,00	1,00	2.000,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	4.000,00	0,00	0,00		YES: WP1,2,3,4,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4, 7	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,7	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4, 7	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				2.000,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				2.000,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4, 7	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,7	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4, 7	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4, 7	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4, 7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly	2.000,00	0,50	1.000,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.000,00	0,00	0,00		YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4, 7	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4, 7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				1.000,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				1.000,00			

Total personnel (all WPs)				6.000,00			
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B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP	0,00						
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP	0,00						

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Total subcontracting (all WPs)		0,00						
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C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)			
WORK PACKAGE 1	COORDINATION						
	1 [Kick Off Meeting, Rome, Italy]						
Speakers							
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
Personnel							
	Travel costs	800,00	0,00	0,00			Kick Off Meeting, 1 staff member, 800€/travel
	Accommodation costs	500,00	0,00	0,00			Kick Off Meeting, 1 staff member, 500€/travel
	Subsistence costs	200,00	0,00	0,00			Kick Off Meeting, 1 staff member, 200€/travel
Participants							
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Total travel costs for this travel	800,00					
	Total accommodation costs for this travel	500,00					
	Total subsistence costs for this travel	200,00					
	Total travel	1.500,00					
	2 Intermediate General Assembly, Bratislava SK						
Speakers							
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
Personnel							
	Travel costs	800,00	0,00	0,00		YES, WP2	Intermediate meeting, 1 staff member, 800€/travel
	Accommodation costs	500,00	0,00	0,00		YES, WP2	Intermediate meeting, 1 staff member, 500€/travel
	Subsistence costs	200,00	0,00	0,00		YES, WP2	Intermediate meeting, 1 staff member, 200€/travel
Participants							
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			


	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	800,00					
	Total accomodation costs for this travel	500,00					
	Total subsistence costs for this travel	200,00					
	Total travel	1.500,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	800,00	0,00	0,00	0,00		Final meeting, 1 staff member, 800€/travel
	Accomodation costs	500,00	0,00	0,00	0,00		Final meeting, 1 staff member, 500€/travel
	Subsistence costs	200,00	0,00	0,00	0,00		Final meeting, 1 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	800,00					
	Total accomodation costs for this travel	500,00					
	Total subsistence costs for this travel	200,00					
	Total travel	1.500,00					
	Total travel costs for this WP	2.400,00					
	Total accomodation costs for this WP	1.500,00					
	Total subsistence costs for this WP	600,00					
	Total travel for this WP	4.500,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	2.400,00	
	Total accomodation (all WPs)	1.500,00	
	Total subsistence (all WPs)	600,00	
	Total travel and subsistence (all WPs)	4.500,00	


C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e=(c/b*d)*a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	 Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d= a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e=(c/b*d)*a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d= a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e=(c/b*d)*a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing					0,00	
Total equipment for this WP					0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	2.000,00			Open access publication, dissemination materials
	Other expenses				 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		2.000,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	1.500,00			Organisation of Policy Dialogue workshop
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		1.500,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation				
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	1.000,00		NO	Cost charged on Cas for tralsation of materials Cluster
	6 Trainers	41.500,00			Reimbursement to experts for holding the training courses for Task 3
Total goods, works and services for this WP		42.500,00			
Total goods, works and services (all WPs)		46.000,00			
			Total purchase costs (all WPs)	50.500,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022) 785867, 14/11/2022
Support Area (2022) 785867

	[Support scheme short name]	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			

			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	

E. Indirect costs

		Costs (flat-rate)	
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	56.500,00	
	Flat-rate (%)	7%	
	Total indirect costs	3.955,00	
	Total indirect costs	3.955,00	

	TOTAL COSTS PARTICIPANT	60.455,00	
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PROJECT INCOME

EU CONTRIBUTION (GRANT)

		Amount (EUR)	
	Total costs	60.455,00	
	Single Funding rate (%)	80%	
	Maximum EU contribution	48.364,00	
	Requested EU contribution	48.364,00	
	EU CONTRIBUTION	48.364,00	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	

TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES 0,00

OWN RESOURCES

		Amount (EUR)	
	Own resources	12.091,00	
OWN RESOURCES		12.091,00	
TOTAL INCOME PARTICIPANT		60.455,00	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	MZCR
Participant PIC:	924144512

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	1.000,00	0,00	0,00	4.500,00	2.400,00	1.500,00	600,00	0,00	0,00	0,00	0,00	5.500,00
WP2 DISSEMINATION	1.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	0,00	3.000,00
WP3 EVALUATION	1.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00
WP4 SUSTANAIBILITY	2.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	0,00	3.500,00
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	1.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	42.500,00	0,00	0,00	43.500,00
TOTAL COSTS PARTICIPANT	6.000,00	0,00	0,00	4.500,00	2.400,00	1.500,00	600,00	0,00	46.000,00	0,00	3.955,00	60.455,00

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	NCONZO
Participant PIC:	884892104

09/02/2022 10:18

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)						
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)
			a	b				c = a * b
WORK PACKAGE 1	COORDINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	3.662,50	0,50	1.831,25		Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly			0,00	YES: WP1,2,3,4,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00	YES: WP1,2,3,4,7	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,7	Support to the scientific coordination	
	Technical personnel	monthly			0,00	YES: WP1,2,3,4,7	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4,7	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				1.831,25			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly			0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				1.831,25			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	3.662,50	0,50	1.831,25		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				1.831,25			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				1.831,25			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	3.662,50	0,50	1.831,25		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				1.831,25			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				1.831,25				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	3.662,50	1,00	3.662,50		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,7	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,7	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,7	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				3.662,50				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				3.662,50				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,7	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,7	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,7	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,7	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly	3.662,50	6,00	21.975,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,7	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				21.975,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				21.975,00			

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Total personnel (all WPs)				31.131,25			
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B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP	0,00									
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA										Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 [Subcontract short name]	0,00									
	2 [Subcontract short name]	0,00									
	Total subcontracting for this WP	0,00									

		Total subcontracting (all WPs)	0,00								
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C. Purchase costs

C.1 Travel and subsistence

		Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	COORDINATION						
	1 [Kick Off Meeting, Rome, Italy]						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accommodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	2 Intermediate General Assembly, Bratislava SK						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		

	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	4.800,00					
	Total accomodation costs for this WP	3.000,00					
	Total subsistence costs for this WP	1.200,00					
	Total travel for this WP	9.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	

C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
	C.3 Other goods, works and services						
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
			Total purchase costs (all WPs)	9.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022) 785867, 14/11/2022
Support Area (2022) 785867

					Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	40.131,25			
	Flat-rate (%)	7%			
	Total indirect costs	2.809,19			
	Total indirect costs	2.809,19			
TOTAL COSTS PARTICIPANT				42.940,44	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	42.940,44			
	Single Funding rate (%)	80%			
	Maximum EU contribution	34.352,35			
	Requested EU contribution	34.352,35			
	EU CONTRIBUTION	34.352,35			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					

Income generated by the action

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	

TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES 0,00

OWN RESOURCES

		Amount (EUR)	
	Own resources	8.588,09	
OWN RESOURCES		8.588,09	

TOTAL INCOME PARTICIPANT 42.940,44

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	NCONZO
Participant PIC:	884892104

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	1.831,25	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	0,00	10.831,25
WP2 DISSEMINATION	1.831,25	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.831,25
WP3 EVALUATION	1.831,25	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.831,25
WP4 SUSTANAIBILITY	3.662,50	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	3.662,50
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	21.975,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	21.975,00
TOTAL COSTS PARTICIPANT	31.131,25	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	2.809,19	42.940,44

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	UZIS
Participant PIC:	920415929

15/02/2022 09:19

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly			0,00	YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.000,00	0,25	1.000,00	YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	3.000,00	0,25	750,00	YES: WP1,2,3,4,7	Research and technical activities related to HWF
	Trainers/teachers	monthly	2.000,00	0,00	0,00	YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly	2.000,00	0,00	0,00	YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4,7	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				1.750,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				1.750,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.000,00	0,25	1.000,00		YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	3.000,00	0,25	750,00		YES: WP1,2,3,4,7	Research and technical activities related to HWF
	Trainers/teachers	monthly	2.000,00	0,00	0,00		YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly	2.000,00	0,00	0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				1.750,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				1.750,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.000,00	0,00	0,00		YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	3.000,00	0,50	1.500,00		YES: WP1,2,3,4,7	Research and technical activities related to HWF
	Trainers/teachers	monthly	2.000,00	0,00	0,00		YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly	2.000,00	0,00	0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				1.500,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				1.500,00				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	4.000,00	0,50	2.000,00		YES: WP1,2,3,4,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	3.000,00	0,50	1.500,00		YES: WP1,2,3,4,7	Research and technical activities related to HWF	
	Trainers/teachers	monthly	2.000,00	0,00	0,00		YES: WP1,2,3,4,7	Support to the scientific coordination	
	Technical personnel	monthly	2.000,00	0,00	0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,7	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				3.500,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				3.500,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,7	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,7	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,7	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.000,00	1,50	6.000,00		YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	3.000,00	0,50	1.500,00		YES: WP1,2,3,4,7	Research and technical activities related to HWF
	Trainers/teachers	monthly	2.000,00	1,00	2.000,00		YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly	2.000,00	1,00	2.000,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				11.500,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				11.500,00			

Total personnel (all WPs)				20.000,00			
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B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP	0,00								
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA									
	1 [Subcontract short name]	0,00								
	2 [Subcontract short name]	0,00								
	Total subcontracting for this WP	0,00								

Total subcontracting (all WPs)		0,00								
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C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1						
COORDINATION						
1 [Kick Off Meeting, Rome, Italy]						
Speakers						
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
Personnel						
	Travel costs	1.600,00	0,00	0,00		Kick Off Meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00		Kick Off Meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00		Kick Off Meeting, 2 staff member, 200€/travel
Participants						
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00				
	Total accommodation costs for this travel	1.000,00				
	Total subsistence costs for this travel	400,00				
	Total travel	3.000,00				
2 Intermediate General Assembly, Bratislava SK						
Speakers						
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
Personnel						
	Travel costs	1.600,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 200€/travel
Participants						
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		

	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	4.800,00					
	Total accomodation costs for this WP	3.000,00					
	Total subsistence costs for this WP	1.200,00					
	Total travel for this WP	9.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					


	Total subsistence costs for this WP	0,00
	Total travel for this WP	0,00
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND	
	Total travel costs for this WP	0,00
	Total accomodation costs for this WP	0,00
	Total subsistence costs for this WP	0,00
	Total travel for this WP	0,00
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA	
	Total travel costs for this WP	0,00
	Total accomodation costs for this WP	0,00
	Total subsistence costs for this WP	0,00
	Total travel for this WP	0,00

	Total travel costs (all WPs)	4.800,00
	Total accomodation (all WPs)	3.000,00
	Total subsistence (all WPs)	1.200,00
	Total travel and subsistence (all WPs)	9.000,00

C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		

WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e=(c/b*d)*a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	 Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d= a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e=(c/b*d)*a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d= a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e=(c/b*d)*a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing					0,00	
Total equipment for this WP					0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
	C.3 Other goods, works and services						
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
			Total purchase costs (all WPs)	9.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act/(2022)785867_1/1/1/2022
Support Area (contract number)

					Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	29.000,00			
	Flat-rate (%)	7%			
	Total indirect costs	2.030,00			
	Total indirect costs	2.030,00			
TOTAL COSTS PARTICIPANT				31.030,00	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	31.030,00			
	Single Funding rate (%)	80%			
	Maximum EU contribution	24.824,00			
	Requested EU contribution	24.824,00			
	EU CONTRIBUTION	24.824,00			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
	Revenues	0,00	
In-kind contributions by third parties			
In-kind contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
	In-kind contributions	0,00	
Financial contributions by third parties			
Financial contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	6.206,00	
OWN RESOURCES		6.206,00	
TOTAL INCOME PARTICIPANT		31.030,00	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	UZIS
Participant PIC:	920415929

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	1.750,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	0,00	10.750,00
WP2 DISSEMINATION	1.750,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.750,00
WP3 EVALUATION	1.500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00
WP4 SUSTANAIBILITY	3.500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	3.500,00
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	11.500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	11.500,00
TOTAL COSTS PARTICIPANT	20.000,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	2.030,00	31.030,00

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	UK
Participant PIC:	999923434

08/02/2022 14:22

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.


EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)						
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)
		a	b	c = a * b				
WORK PACKAGE 1	COORDINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	2.000,00	0,50	1.000,00		Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	4.000,00	1,00	4.000,00	YES: WP1,2,3,4,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00	YES: WP1,2,3,4, 7	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,7	Support to the scientific coordination	
	Technical personnel	monthly			0,00	YES: WP1,2,3,4,7	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4, 7	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				5.000,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly			0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				5.000,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	2.000,00	0,50	1.000,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.000,00	1,00	4.000,00		YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4, 7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4, 7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				5.000,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				5.000,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	2.000,00	0,50	1.000,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.000,00	1,00	4.000,00		YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4, 7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4, 7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				5.000,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00					 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00					
	Total SME owners and natural person beneficiaries without salary				0,00					
	Total personnel for this WP				5.000,00					
WORK PACKAGE 4	SUSTANAIBILITY									
	A.1 Employees (or equivalent)									
	Project managers	monthly	2.000,00	1,00	2.000,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative		
	Senior experts/advisors/researchers	monthly	4.000,00	1,00	4.000,00		YES: WP1,2,3,4,7	Scientific supervision and coordination		
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4, 7	Research and technical activities related to HWF		
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,7	Support to the scientific coordination		
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management		
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4, 7	Administrative activities		
	Other									
	[category 1]	monthly	0,00	0,00	0,00					
	[category 2]	monthly	0,00	0,00	0,00					
	Total employees (or equivalent)				6.000,00					
	A.2 + A.3 Natural persons under direct contract and seconded persons									
	Select a staff category	monthly	0,00	0,00	0,00					
	Select a staff category	monthly	0,00	0,00	0,00					
	Other									
	[category 1]	monthly	0,00	0,00	0,00					
	[category 2]	monthly	0,00	0,00	0,00					
	Total natural persons under direct contract and seconded persons				0,00					
	A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00					
	Total SME owners and natural person beneficiaries without salary				0,00					
	Total personnel for this WP				6.000,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY									
	A.1 Employees (or equivalent)									
	Project managers	monthly			0,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative		
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,7	Scientific supervision and coordination		
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4, 7	Research and technical activities related to HWF		
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,7	Support to the scientific coordination		
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management		
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4, 7	Administrative activities		
	Other									
	[category 1]	monthly	0,00	0,00	0,00					
	[category 2]	monthly	0,00	0,00	0,00					
	Total employees (or equivalent)				0,00					
	A.2 + A.3 Natural persons under direct contract and seconded persons									
	Select a staff category	monthly	0,00	0,00	0,00					

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4, 7	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4, 7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly	2.000,00	19,50	39.000,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.000,00	18,00	72.000,00		YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4, 7	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4, 7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				111.000,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				111.000,00			

Total personnel (all WPs)				132.000,00			
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B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP	0,00									
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA										Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 [Subcontract short name]	0,00									
	2 [Subcontract short name]	0,00									
	Total subcontracting for this WP	0,00									

Total subcontracting (all WPs)										0,00	
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C. Purchase costs

C.1 Travel and subsistence

WORK PACKAGE 1	COORDINATION	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)		
	1 [Kick Off Meeting, Rome, Italy]						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	800,00	0,00	0,00	0,00		Kick Off Meeting, 1 staff member, 800€/travel
	Accommodation costs	500,00	0,00	0,00	0,00		Kick Off Meeting, 1 staff member, 500€/travel
	Subsistence costs	200,00	0,00	0,00	0,00		Kick Off Meeting, 1 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	800,00					
	Total accommodation costs for this travel	500,00					
	Total subsistence costs for this travel	200,00					
	Total travel	1.500,00					
	2 Intermediate General Assembly, Bratislava SK						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	800,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 1 staff member, 800€/travel
	Accommodation costs	500,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 1 staff member, 500€/travel
	Subsistence costs	200,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 1 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		

	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	800,00					
	Total accomodation costs for this travel	500,00					
	Total subsistence costs for this travel	200,00					
	Total travel	1.500,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	800,00	0,00	0,00	0,00		Final meeting, 1 staff member, 800€/travel
	Accomodation costs	500,00	0,00	0,00	0,00		Final meeting, 1 staff member, 500€/travel
	Subsistence costs	200,00	0,00	0,00	0,00		Final meeting, 1 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	800,00					
	Total accomodation costs for this travel	500,00					
	Total subsistence costs for this travel	200,00					
	Total travel	1.500,00					
	Total travel costs for this WP	2.400,00					
	Total accomodation costs for this WP	1.500,00					
	Total subsistence costs for this WP	600,00					
	Total travel for this WP	4.500,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					


	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	2.400,00	
	Total accomodation (all WPs)	1.500,00	
	Total subsistence (all WPs)	600,00	
	Total travel and subsistence (all WPs)	4.500,00	

C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		

WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

		a	b	c	d	e=(c/b*d)*a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	 Associated with document Ref. Ares(2022)7858657 - 14/11/2022		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)							
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		a	b	c	d= a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00				
	2 [Equipment short name]	0,00	0,00	0%	0,00				
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total rental and leasing					0,00			
	Total equipment for this WP					0,00			
WORK PACKAGE 3	EVALUATION								
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)							
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		a	b	c	d	e=(c/b*d)*a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)							
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		a	b	c	d= a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00				
	2 [Equipment short name]	0,00	0,00	0%	0,00				
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total rental and leasing					0,00			
	Total equipment for this WP					0,00			
WORK PACKAGE 4	SUSTANAIBILITY								
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)							
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		a	b	c	d	e=(c/b*d)*a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing					0,00	
Total equipment for this WP					0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications				
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation				
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	6 Trainers	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
			Total purchase costs (all WPs)	4.500,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022)785867_1/1/1/2022
Support Area (2022)785867_1/1/1/2022

					Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	136.500,00			
	Flat-rate (%)	7%			
	Total indirect costs	9.555,00			
	Total indirect costs	9.555,00			
TOTAL COSTS PARTICIPANT				146.055,00	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	146.055,00			
	Single Funding rate (%)	80%			
	Maximum EU contribution	116.844,00			
	Requested EU contribution	116.844,00			
	EU CONTRIBUTION	116.844,00			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					

Income generated by the action

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	

TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES 0,00

OWN RESOURCES

		Amount (EUR)	
	Own resources	29.211,00	
OWN RESOURCES		29.211,00	
TOTAL INCOME PARTICIPANT		146.055,00	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	UK
Participant PIC:	999923434

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	5.000,00	0,00	0,00	4.500,00	2.400,00	1.500,00	600,00	0,00	0,00	0,00	9.500,00	
WP2 DISSEMINATION	5.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	5.000,00	
WP3 EVALUATION	5.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	5.000,00	
WP4 SUSTANAIBILITY	6.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	6.000,00	
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	111.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	111.000,00	
TOTAL COSTS PARTICIPANT	132.000,00	0,00	0,00	4.500,00	2.400,00	1.500,00	600,00	0,00	0,00	0,00	9.555,00	146.055,00

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	MSAE
Participant PIC:	998429731

15/02/2022 10:02

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Type of rate (monthly/other)	Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Rate (amount)	Time (months/other of work on the action)				
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly			0,00	YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	3.500,00		0,00	YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	2.800,00	1,00	2.800,00	YES: WP1,2,3,4,7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly	2.500,00	1,00	2.500,00	YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4,7	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				5.300,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				5.300,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	3.500,00	1,00	3.500,00		YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	2.800,00	0,50	1.400,00		YES: WP1,2,3,4,7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly	2.500,00	0,50	1.250,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				6.150,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				6.150,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	3.500,00	1,00	3.500,00		YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	2.800,00	0,50	1.400,00		YES: WP1,2,3,4,7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly	2.500,00	0,50	1.250,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				6.150,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				6.150,00				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	3.500,00	1,00	3.500,00		YES: WP1,2,3,4,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	2.800,00	1,00	2.800,00		YES: WP1,2,3,4,7	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,7	Support to the scientific coordination	
	Technical personnel	monthly	2.500,00	1,00	2.500,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,7	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				8.800,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				8.800,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00				
	Senior experts/advisors/researchers	monthly			0,00				
	Junior experts/advisors/researchers	monthly			0,00				
	Trainers/teachers	monthly			0,00				
	Technical personnel	monthly			0,00				
	Administrative personnel	monthly			0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00			
	Senior experts/advisors/researchers	monthly		0,00	0,00			
	Junior experts/advisors/researchers	monthly		0,00	0,00			
	Trainers/teachers	monthly		0,00	0,00			
	Technical personnel	monthly		0,00	0,00			
	Administrative personnel	monthly		0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,7	Coordination of work package 7 activities
	Senior experts/advisors/researchers	monthly	3.500,00	36,00	126.000,00		YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	2.800,00	27,00	75.600,00		YES: WP1,2,3,4,7	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly	2.500,00	17,00	42.500,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			


[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				244.100,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				244.100,00			

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Total personnel (all WPs)				270.500,00			
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B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP	0,00									 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA										
	1 [Subcontract short name]	0,00									
	2 [Subcontract short name]	0,00									
	Total subcontracting for this WP	0,00									

Total subcontracting (all WPs)		0,00									
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C. Purchase costs

C.1 Travel and subsistence

WORK PACKAGE 1	COORDINATION	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)		
	1 [Kick Off Meeting, Rome, Italy]						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accommodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	2 Intermediate General Assembly, Bratislava SK						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		

	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	4.800,00					
	Total accomodation costs for this WP	3.000,00					
	Total subsistence costs for this WP	1.200,00					
	Total travel for this WP	9.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	


C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	2.000,00			Open access publication, dissemination materials
	Other expenses				 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		2.000,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	1.500,00			Organisation of Policy Dialogue workshop
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		1.500,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	1.000,00		NO	Cost charged on Cas for traslation of materials Cluster
	6 Trainers	41.500,00			Reimbursement to experts for holding the training courses for Task 3
Total goods, works and services for this WP		42.500,00			
Total goods, works and services (all WPs)		46.000,00			
			Total purchase costs (all WPs)	55.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act/(2022)785867_1/1/1/2022
Support Area (contract number)

	[Support scheme short name]	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			

			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	

E. Indirect costs

		Costs (flat-rate)	
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	325.500,00	
	Flat-rate (%)	7%	
	Total indirect costs	22.785,00	
	Total indirect costs	22.785,00	

TOTAL COSTS PARTICIPANT			348.285,00
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PROJECT INCOME

EU CONTRIBUTION (GRANT)

		Amount (EUR)	
	Total costs	348.285,00	
	Single Funding rate (%)	80%	
	Maximum EU contribution	278.628,00	
	Requested EU contribution	278.628,00	
	EU CONTRIBUTION	278.628,00	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
	Revenues	0,00	
In-kind contributions by third parties			
In-kind contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
	In-kind contributions	0,00	
Financial contributions by third parties			
Financial contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	69.657,00	
OWN RESOURCES		69.657,00	
TOTAL INCOME PARTICIPANT		348.285,00	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	MSAE
Participant PIC:	998429731

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	5.300,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	0,00	14.300,00
WP2 DISSEMINATION	6.150,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	0,00	8.150,00
WP3 EVALUATION	6.150,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	6.150,00
WP4 SUSTANAIBILITY	8.800,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	0,00	10.300,00
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	244.100,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	42.500,00	0,00	0,00	286.600,00
TOTAL COSTS PARTICIPANT	270.500,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	46.000,00	0,00	22.785,00	348.285,00

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	ODIPY
Participant PIC:	890926183

15/02/2022 10:04

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly	2.000,00	1,00	2.000,00	YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	2.500,00	0,00	0,00	YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00	YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4, 5	Support to the scientific coordination
	Technical personnel	monthly			0,00	YES: WP1,2,3,4, 5	Technical activities - support to the Project management
	Administrative personnel	monthly	1.500,00	1,00	1.500,00	YES: WP1,2,3,4,5	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				3.500,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				3.500,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	2.000,00	0,50	1.000,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	2.500,00	0,50	1.250,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4, 5	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4, 5	Technical activities - support to the Project management
	Administrative personnel	monthly	1.500,00	0,00	0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				2.250,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				2.250,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	2.000,00	1,00	2.000,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	2.500,00	0,50	1.250,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4, 5	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4, 5	Technical activities - support to the Project management
	Administrative personnel	monthly	1.500,00	0,50	750,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				4.000,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				4.000,00				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	2.000,00	2,00	4.000,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	2.500,00	1,00	2.500,00		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4, 5	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4, 5	Technical activities - support to the Project management	
	Administrative personnel	monthly	1.500,00		0,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				6.500,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				6.500,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	2.000,00	21,00	42.000,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	2.500,00	7,00	17.500,00		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4, 5	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4, 5	Technical activities - support to the Project management	
	Administrative personnel	monthly	1.500,00	4,00	6.000,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				65.500,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				65.500,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4, 5	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4, 5	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4,5	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4, 5	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4, 5	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4,5	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

Total personnel (all WPs) 81.750,00

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP	0,00								
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA									
	1 [Subcontract short name]	0,00								
	2 [Subcontract short name]	0,00								
	Total subcontracting for this WP	0,00								

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Total subcontracting (all WPs)			0,00							
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C. Purchase costs

C.1 Travel and subsistence

		Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	COORDINATION						
	1 [Kick Off Meeting, Rome, Italy]						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accommodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	2 Intermediate General Assembly, Bratislava SK						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		

	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	4.800,00					
	Total accomodation costs for this WP	3.000,00					
	Total subsistence costs for this WP	1.200,00					
	Total travel for this WP	9.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	


C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

		a	b	c	d	e=(c/b*d)*a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)							
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		a	b	c	d= a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00				
	2 [Equipment short name]	0,00	0,00	0%	0,00				
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total rental and leasing					0,00			
	Total equipment for this WP					0,00			
WORK PACKAGE 3	EVALUATION								
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)							
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		a	b	c	d	e=(c/b*d)*a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)							
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		a	b	c	d= a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00				
	2 [Equipment short name]	0,00	0,00	0%	0,00				
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total rental and leasing					0,00			
	Total equipment for this WP					0,00			
WORK PACKAGE 4	SUSTANAIBILITY								
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)							
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		a	b	c	d	e=(c/b*d)*a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	2.000,00			Open access publication, dissemination materials
	Other expenses				 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		2.000,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	1.500,00			Organisation of Policy Dialogue workshop
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		1.500,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	1.000,00		NO	Cost charged on Cas for translation of materials Cluster
	6 Trainers	41.500,00			Reimbursement to experts for holding the training courses for Task 3
Total goods, works and services for this WP		42.500,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		46.000,00			
			Total purchase costs (all WPs)	55.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022)785867_1/1/1/2022
Support Area (2022)785867_1/1/1/2022

	[Support scheme short name]	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			

			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	

E. Indirect costs

		Costs (flat-rate)	
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	136.750,00	
	Flat-rate (%)	7%	
	Total indirect costs	9.572,50	
	Total indirect costs	9.572,50	

TOTAL COSTS PARTICIPANT			146.322,50
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PROJECT INCOME

EU CONTRIBUTION (GRANT)

		Amount (EUR)	
	Total costs	146.322,50	
	Single Funding rate (%)	80%	
	Maximum EU contribution	117.058,00	
	Requested EU contribution	117.058,00	
	EU CONTRIBUTION	117.058,00	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
	Revenues	0,00	
In-kind contributions by third parties			
In-kind contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
	In-kind contributions	0,00	
Financial contributions by third parties			
Financial contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	29.264,50	
OWN RESOURCES		29.264,50	
TOTAL INCOME PARTICIPANT		146.322,50	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	ODIPY
Participant PIC:	890926183

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	3.500,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	0,00	12.500,00
WP2 DISSEMINATION	2.250,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	0,00	4.250,00
WP3 EVALUATION	4.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	4.000,00
WP4 SUSTANAIBILITY	6.500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	0,00	8.000,00
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	65.500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	42.500,00	0,00	0,00	108.000,00
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL COSTS PARTICIPANT	81.750,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	46.000,00	0,00	9.572,50	146.322,50

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	NKUA
Participant PIC:	999643007

15/02/2022 09:20

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
			a	b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly			0,00	YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	2.500,00		0,00	YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	2.500,00	0,50	1.250,00	YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly	2.500,00		0,00	YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4,5	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				1.250,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				1.250,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	2.500,00	0,50	1.250,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	2.500,00	0,50	1.250,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly	2.500,00		0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				2.500,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				2.500,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	2.500,00	0,50	1.250,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	2.500,00	0,50	1.250,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly	2.500,00		0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				2.500,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				2.500,00				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	2.500,00	0,50	1.250,00		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	2.500,00	0,50	1.250,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly	2.500,00		0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				2.500,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				2.500,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	2.500,00	2,00	5.000,00		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	2.500,00	5,00	12.500,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly	2.500,00	5,00	12.500,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				30.000,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				30.000,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4,5	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4,5	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

Total personnel (all WPs) 38.750,00

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP	0,00							
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							

Total subcontracting (all WPs)		0,00							
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C. Purchase costs

C.1 Travel and subsistence

WORK PACKAGE 1	COORDINATION		Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
				Amount per unit	Number of units	Total (EUR)		
		1 [Kick Off Meeting, Rome, Italy]						
		Speakers						
		Travel costs	0,00	0,00	0,00	0,00		
		Accommodation costs	0,00	0,00	0,00	0,00		
		Subsistence costs	0,00	0,00	0,00	0,00		
		Personnel						
		Travel costs	1.600,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 800€/travel
		Accommodation costs	1.000,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 500€/travel
		Subsistence costs	400,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 200€/travel
		Participants						
		Travel costs	0,00	0,00	0,00	0,00		
		Accommodation costs	0,00	0,00	0,00	0,00		
		Subsistence costs	0,00	0,00	0,00	0,00		
		Total travel costs for this travel	1.600,00					
		Total accommodation costs for this travel	1.000,00					
		Total subsistence costs for this travel	400,00					
		Total travel	3.000,00					
		2 Intermediate General Assembly, Bratislava SK						
		Speakers						
		Travel costs	0,00	0,00	0,00	0,00		
		Accommodation costs	0,00	0,00	0,00	0,00		
		Subsistence costs	0,00	0,00	0,00	0,00		
		Personnel						
		Travel costs	1.600,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 800€/travel
		Accommodation costs	1.000,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 500€/travel
		Subsistence costs	400,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 200€/travel
		Participants						
		Travel costs	0,00	0,00	0,00	0,00		
		Accommodation costs	0,00	0,00	0,00	0,00		


	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	4.800,00					
	Total accomodation costs for this WP	3.000,00					
	Total subsistence costs for this WP	1.200,00					
	Total travel for this WP	9.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	

C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e=(c/b*d)*a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	 Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d= a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e=(c/b*d)*a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d= a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e=(c/b*d)*a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing					0,00	
Total equipment for this WP					0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
			Total purchase costs (all WPs)	9.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022)785867_14/1/2022
Support Area (2022)785867_14/1/2022

					Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	47.750,00			
	Flat-rate (%)	7%			
	Total indirect costs	3.342,50			
	Total indirect costs	3.342,50			
TOTAL COSTS PARTICIPANT				51.092,50	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	51.092,50			
	Single Funding rate (%)	80%			
	Maximum EU contribution	40.874,00			
	Requested EU contribution	40.874,00			
	EU CONTRIBUTION	40.874,00			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	
In-kind contributions by third parties			
In-kind contributions by third parties		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	
Financial contributions by third parties			
Financial contributions by third parties		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
Own resources		10.218,50	
OWN RESOURCES		10.218,50	
TOTAL INCOME PARTICIPANT		51.092,50	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	NKUA
Participant PIC:	999643007

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	1.250,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	0,00	10.250,00
WP2 DISSEMINATION	2.500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.500,00
WP3 EVALUATION	2.500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.500,00
WP4 SUSTANAIBILITY	2.500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.500,00
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	30.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	30.000,00
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL COSTS PARTICIPANT	38.750,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	3.342,50	51.092,50

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	SAM
Participant PIC:	933839468

15/02/2022 10:06

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly	3.690,00	0,50	1.845,00	YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly			0,00	YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	2.700,00	0,50	1.350,00	YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly			0,00	YES: WP1,2,3,4,6	Technical activities - support to the Project management
	Administrative personnel	monthly	1.611,00	1,00	1.611,00	YES: WP1,2,3,4,6	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				4.806,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				4.806,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	3.690,00	0,50	1.845,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	2.700,00	0,50	1.350,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management
	Administrative personnel	monthly	1.611,00	0,00	0,00		YES: WP1,2,3,4,6	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				3.195,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				3.195,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	3.690,00	0,50	1.845,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	2.700,00	0,50	1.350,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management
	Administrative personnel	monthly	1.611,00	1,00	1.611,00		YES: WP1,2,3,4,6	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				4.806,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				4.806,00				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	3.690,00	1,00	3.690,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	2.700,00	1,00	2.700,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly	1.611,00	1,00	1.611,00		YES: WP1,2,3,4,6	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				8.001,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				8.001,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,6	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly	3.690,00	20,00	73.800,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	2.700,00	8,00	21.600,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management
	Administrative personnel	monthly	1.611,00	4,00	6.444,00		YES: WP1,2,3,4,6	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				101.844,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				101.844,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,6	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

Total personnel (all WPs) 122.652,00

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP	0,00									
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA										 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 [Subcontract short name]	0,00									
	2 [Subcontract short name]	0,00									
	Total subcontracting for this WP	0,00									

Total subcontracting (all WPs)										0,00
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C. Purchase costs

C.1 Travel and subsistence

WORK PACKAGE 1	COORDINATION		Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
				Amount per unit	Number of units	Total (EUR)		
	1 [Kick Off Meeting, Rome, Italy]							
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	1.600,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 800€/travel	
	Accommodation costs	1.000,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 500€/travel	
	Subsistence costs	400,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 200€/travel	
	Participants							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Total travel costs for this travel	1.600,00						
	Total accommodation costs for this travel	1.000,00						
	Total subsistence costs for this travel	400,00						
	Total travel	3.000,00						
	2 Intermediate General Assembly, Bratislava SK							
	Speakers							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00	0,00			
	Personnel							
	Travel costs	1.600,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 800€/travel	
	Accommodation costs	1.000,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 500€/travel	
	Subsistence costs	400,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 200€/travel	
	Participants							
	Travel costs	0,00	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00	0,00			

	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	4.800,00					
	Total accomodation costs for this WP	3.000,00					
	Total subsistence costs for this WP	1.200,00					
	Total travel for this WP	9.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	


C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	2.000,00			Open access publication, dissemination materials
	Other expenses				 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		2.000,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	1.500,00			Organisation of Policy Dialogue workshop
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		1.500,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	1.000,00		NO	Cost charged on Cas for translation of materials Cluster
	6 Trainers	41.500,00			Reimbursement to experts for holding the training courses for Task 3
Total goods, works and services for this WP		42.500,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		46.000,00			
			Total purchase costs (all WPs)	55.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022)785867_1/1/1/2022
Support Area (2022)785867_1/1/1/2022

					Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	177.652,00			
	Flat-rate (%)	7%			
	Total indirect costs	12.435,64			
	Total indirect costs	12.435,64			
TOTAL COSTS PARTICIPANT				190.087,64	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	190.087,64			
	Single Funding rate (%)	80%			
	Maximum EU contribution	152.070,11			
	Requested EU contribution	152.070,11			
	EU CONTRIBUTION	152.070,11			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
	Revenues	0,00	
In-kind contributions by third parties			
In-kind contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
	In-kind contributions	0,00	
Financial contributions by third parties			
Financial contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	38.017,53	
OWN RESOURCES		38.017,53	
TOTAL INCOME PARTICIPANT		190.087,64	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	SAM
Participant PIC:	933839468

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	4.806,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	0,00	13.806,00
WP2 DISSEMINATION	3.195,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	0,00	5.195,00
WP3 EVALUATION	4.806,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	4.806,00
WP4 SUSTANAIBILITY	8.001,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	0,00	9.501,00
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	101.844,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	42.500,00	0,00	0,00	144.344,00
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL COSTS PARTICIPANT	122.652,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	46.000,00	0,00	12.435,64	190.087,64

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	NHIF
Participant PIC:	934679973

15/02/2022 09:20

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly			0,00	YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	3.204,00	0,50	1.602,00	YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00	YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly			0,00	YES: WP1,2,3,4,6	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4,6	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				1.602,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				1.602,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	3.204,00	0,50	1.602,00		YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,6	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				1.602,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				1.602,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	3.204,00	0,50	1.602,00		YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,6	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				1.602,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				1.602,00				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	3.204,00	1,00	3.204,00		YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,6	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				3.204,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				3.204,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,6	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	3.204,00	6,00	19.224,00		YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,6	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				19.224,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				19.224,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,6	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

Total personnel (all WPs)				27.234,00			
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B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP	0,00				
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA					Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 [Subcontract short name]	0,00				
	2 [Subcontract short name]	0,00				
	Total subcontracting for this WP	0,00				

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

WORK PACKAGE 1	COORDINATION	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)		
	1 [Kick Off Meeting, Rome, Italy]						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accommodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	2 Intermediate General Assembly, Bratislava SK						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		

	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	4.800,00					
	Total accomodation costs for this WP	3.000,00					
	Total subsistence costs for this WP	1.200,00					
	Total travel for this WP	9.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	

C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		

WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
	C.3 Other goods, works and services						
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
			Total purchase costs (all WPs)	9.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022)785867_1/1/1/2022
Support Area (2022)785867_1/1/1/2022

	[Support scheme short name]	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			

			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	

E. Indirect costs

		Costs (flat-rate)	
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	36.234,00	
	Flat-rate (%)	7%	
	Total indirect costs	2.536,38	
	Total indirect costs	2.536,38	

TOTAL COSTS PARTICIPANT			38.770,38
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PROJECT INCOME

EU CONTRIBUTION (GRANT)

		Amount (EUR)	
	Total costs	38.770,38	
	Single Funding rate (%)	80%	
	Maximum EU contribution	31.016,30	
	Requested EU contribution	31.016,30	
	EU CONTRIBUTION	31.016,30	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	
In-kind contributions by third parties			
In-kind contributions by third parties		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	
Financial contributions by third parties			
Financial contributions by third parties		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
Own resources		7.754,08	
OWN RESOURCES		7.754,08	
TOTAL INCOME PARTICIPANT		38.770,38	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	NHIF
Participant PIC:	934679973

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	1.602,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	0,00	10.602,00
WP2 DISSEMINATION	1.602,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.602,00
WP3 EVALUATION	1.602,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.602,00
WP4 SUSTANAIBILITY	3.204,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	3.204,00
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	19.224,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	19.224,00
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL COSTS PARTICIPANT	27.234,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	2.536,38	38.770,38

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	VASPT
Participant PIC:	924190587

15/02/2022 09:21

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly			0,00	YES: WP1,2,3,4,6 Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	3.422,16	0,50	1.711,08	YES: WP1,2,3,4,6 Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00	YES: WP1,2,3,4,6 Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,6 Support to the scientific coordination	
	Technical personnel	monthly			0,00	YES: WP1,2,3,4,6 Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4,6 Administrative activities	
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				1.711,08		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				1.711,08			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	3.422,16	0,50	1.711,08		YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,6	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				1.711,08			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				1.711,08			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	3.422,16	0,50	1.711,08		YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,6	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				1.711,08			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				1.711,08			
WORK PACKAGE 4	SUSTANAIBILITY							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	3.422,16	1,00	3.422,16		YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,6	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				3.422,16			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				3.422,16			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,6	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	3.422,16	6,00	20.532,96		YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,6	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				20.532,96			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				20.532,96			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,6	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

Total personnel (all WPs) 29.088,36

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP	0,00						Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	1 [Subcontract short name]	0,00						
	2 [Subcontract short name]	0,00						
	Total subcontracting for this WP	0,00						

Total subcontracting (all WPs)			0,00					
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C. Purchase costs

C.1 Travel and subsistence

		Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	COORDINATION						
	1 [Kick Off Meeting, Rome, Italy]						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accommodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	2 Intermediate General Assembly, Bratislava SK						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		

	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	4.800,00					
	Total accomodation costs for this WP	3.000,00					
	Total subsistence costs for this WP	1.200,00					
	Total travel for this WP	9.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					


	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	

C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		

WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e=(c/b*d)*a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	 Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d= a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e=(c/b*d)*a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d= a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e=(c/b*d)*a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
	C.3 Other goods, works and services						
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
			Total purchase costs (all WPs)	9.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

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Support Area (2022)785867, number 1/2022

	[Support scheme short name]	0,00		
	[Support scheme short name]	0,00		
		0,00		
	Total other cost category D.1 for this WP	0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA			
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP
	[Support scheme short name]	0,00		
	[Support scheme short name]	0,00		
		0,00		
	Total other cost category D.1 for this WP	0,00		

Total D.1 (all WPs)		0,00	
Total other cost categories (all WPs)		0,00	

E. Indirect costs

		Costs (flat-rate)	
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	38.088,36	
	Flat-rate (%)	7%	
	Total indirect costs	2.666,19	
Total indirect costs		2.666,19	

TOTAL COSTS PARTICIPANT		40.754,55
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PROJECT INCOME

EU CONTRIBUTION (GRANT)

	Amount (EUR)	
Total costs	40.754,55	
Single Funding rate (%)	80%	
Maximum EU contribution	32.603,64	
Requested EU contribution	32.603,64	
EU CONTRIBUTION	32.603,64	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	

TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES 0,00

OWN RESOURCES

		Amount (EUR)	
	Own resources	8.150,91	
OWN RESOURCES		8.150,91	
TOTAL INCOME PARTICIPANT		40.754,55	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	VASPT
Participant PIC:	924190587

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	1.711,08	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	0,00	10.711,08
WP2 DISSEMINATION	1.711,08	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.711,08
WP3 EVALUATION	1.711,08	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.711,08
WP4 SUSTANAIBILITY	3.422,16	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	3.422,16
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	20.532,96	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	20.532,96
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL COSTS PARTICIPANT	29.088,36	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	2.666,19	40.754,55

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	MFH
Participant PIC:	974144423

07/11/2022 11:02

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Type of rate (monthly/other)	Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Rate (amount)	Time (months/other of work on the action)				
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly	5.583,00	1,00	5.583,00	YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.716,00	0,50	2.358,00	YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	3.891,00	0,50	1.945,50	YES: WP1,2,3,4,7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly			0,00	YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4,7	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				9.886,50		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				9.886,50			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	5.583,00	1,00	5.583,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.716,00	0,50	2.358,00		YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	3.891,00	0,50	1.945,50		YES: WP1,2,3,4,7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				9.886,50			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				9.886,50			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	5.583,00	1,00	5.583,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.716,00	0,50	2.358,00		YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	3.891,00	0,50	1.945,50		YES: WP1,2,3,4,7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				9.886,50			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				9.886,50				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	5.583,00	1,00	5.583,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	4.716,00	0,50	2.358,00		YES: WP1,2,3,4,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	3.891,00	0,50	1.945,50		YES: WP1,2,3,4,7	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,7	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,7	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				9.886,50				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				9.886,50				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,7	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,7	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,7	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00			Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00			Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00			Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00			Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00			Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00			Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly	5.583,00	8,00	44.664,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.716,00	6,00	28.296,00		YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	3.891,00	6,00	23.346,00		YES: WP1,2,3,4,7	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				96.306,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				96.306,00			

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Total personnel (all WPs) 135.852,00

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP	0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA			
	1 [Subcontract short name]	0,00		
	2 [Subcontract short name]	0,00		
	Total subcontracting for this WP	0,00		

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Total subcontracting (all WPs)		0,00		
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C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	COORDINATION					
	1 [Kick Off Meeting, Rome, Italy]					
Speakers						
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
Personnel						
	Travel costs	1.600,00	0,00	0,00		Kick Off Meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00		Kick Off Meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00		Kick Off Meeting, 2 staff member, 200€/travel
Participants						
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00				
	Total accommodation costs for this travel	1.000,00				
	Total subsistence costs for this travel	400,00				
	Total travel	3.000,00				
	2 Intermediate General Assembly, Bratislava SK					
Speakers						
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
Personnel						
	Travel costs	1.600,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 200€/travel
Participants						
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		

	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	4.800,00					
	Total accomodation costs for this WP	3.000,00					
	Total subsistence costs for this WP	1.200,00					
	Total travel for this WP	9.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	


C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing					0,00	
Total equipment for this WP					0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
	C.3 Other goods, works and services						
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	2.000,00			Open access publication, dissemination materials
	Other expenses				 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		2.000,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	1.500,00			Organisation of Policy Dialogue workshop
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		1.500,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	1.000,00		NO	Cost charged on Cas for tralsation of materials Cluster
	6 Trainers	41.500,00			Reimbursement to experts for holding the training courses for Task 3
Total goods, works and services for this WP		42.500,00			
Total goods, works and services (all WPs)		46.000,00			
			Total purchase costs (all WPs)	55.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022)785867_14/1/2022
Support Area (2022)785867_14/1/2022

	[Support scheme short name]	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			

			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	

E. Indirect costs

		Costs (flat-rate)	
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	190.852,00	
	Flat-rate (%)	7%	
	Total indirect costs	13.359,64	
	Total indirect costs	13.359,64	

TOTAL COSTS PARTICIPANT			204.211,64
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PROJECT INCOME

EU CONTRIBUTION (GRANT)

		Amount (EUR)	
	Total costs	204.211,64	
	Single Funding rate (%)	80%	
	Maximum EU contribution	163.369,31	
	Requested EU contribution	163.369,31	
	EU CONTRIBUTION	163.369,31	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	
In-kind contributions by third parties			
In-kind contributions by third parties		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	
Financial contributions by third parties			
Financial contributions by third parties		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
Own resources		40.842,33	
OWN RESOURCES		40.842,33	
TOTAL INCOME PARTICIPANT		204.211,64	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	MFH
Participant PIC:	974144423

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	9.886,50	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	0,00	18.886,50
WP2 DISSEMINATION	9.886,50	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	0,00	11.886,50
WP3 EVALUATION	9.886,50	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	9.886,50
WP4 SUSTANAIBILITY	9.886,50	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	0,00	11.386,50
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	96.306,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	42.500,00	0,00	0,00	138.806,00
TOTAL COSTS PARTICIPANT	135.852,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	46.000,00	0,00	13.359,64	204.211,64

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	NIVEL
Participant PIC:	998294125

09/02/2022 10:42

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)						
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)
		a	b	c = a * b				
WORK PACKAGE 1	COORDINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	11.561,00	0,50	5.780,50		YES: WP1,2,3,4,5,6,7 Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	8.312,00	0,50	4.156,00		YES: WP1,2,3,4,5,6,7 Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5,6,7 Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5,6,7 Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5,6,7 Technical activities - support to the Project management	
	Administrative personnel	monthly	6.690,00	2,50	16.725,00		YES: WP1,2,3,4,5,6,7 Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				26.661,50			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly			0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				26.661,50			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	11.561,00	2,00	23.122,00		YES: WP1,2,3,4,5,6,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	8.312,00	0,00	0,00		YES: WP1,2,3,4,5,6,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5,6,7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5,6,7	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5,6,7	Technical activities - support to the Project management
	Administrative personnel	monthly	6.690,00	2,00	13.380,00		YES: WP1,2,3,4,5,6,7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				36.502,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				36.502,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	11.561,00	3,50	40.463,50		YES: WP1,2,3,4,5,6,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	8.312,00	3,00	24.936,00		YES: WP1,2,3,4,5,6,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5,6,7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5,6,7	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5,6,7	Technical activities - support to the Project management
	Administrative personnel	monthly	6.690,00	1,00	6.690,00		YES: WP1,2,3,4,5,6,7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				72.089,50			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons					0,00				Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00					
	Total SME owners and natural person beneficiaries without salary					0,00				
	Total personnel for this WP					72.089,50				
WORK PACKAGE 4	SUSTANAIBILITY									
	A.1 Employees (or equivalent)									
	Project managers	monthly	11.561,00	2,00	23.122,00		YES: WP1,2,3,4,5,6,7	Coordination of project activities - both technical and administrative		
	Senior experts/advisors/researchers	monthly	8.312,00	2,00	16.624,00		YES: WP1,2,3,4,5,6,7	Scientific supervision and coordination		
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5,6,7	Research and technical activities related to HWF		
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5,6,7	Support to the scientific coordination		
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5,6,7	Technical activities - support to the Project management		
	Administrative personnel	monthly	6.690,00	1,00	6.690,00		YES: WP1,2,3,4,5,6,7	Administrative activities		
	Other									
	[category 1]	monthly	0,00	0,00	0,00					
	[category 2]	monthly	0,00	0,00	0,00					
	Total employees (or equivalent)					46.436,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons									
	Select a staff category	monthly	0,00	0,00	0,00					
	Select a staff category	monthly	0,00	0,00	0,00					
	Other									
	[category 1]	monthly	0,00	0,00	0,00					
	[category 2]	monthly	0,00	0,00	0,00					
	Total natural persons under direct contract and seconded persons					0,00				
	A.4 SME owners and natural person beneficiaries without salary									
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00					
	Total SME owners and natural person beneficiaries without salary					0,00				
	Total personnel for this WP					46.436,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY									
	A.1 Employees (or equivalent)									
	Project managers	monthly	11.561,00	2,00	23.122,00		YES: WP1,2,3,4,5,6,7	Coordination of project activities - both technical and administrative		
	Senior experts/advisors/researchers	monthly	8.312,00	6,00	49.872,00		YES: WP1,2,3,4,5,6,7	Scientific supervision and coordination		
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5,6,7	Research and technical activities related to HWF		
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5,6,7	Support to the scientific coordination		
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5,6,7	Technical activities - support to the Project management		
	Administrative personnel	monthly	6.690,00	1,00	6.690,00		YES: WP1,2,3,4,5,6,7	Administrative activities		
	Other									
	[category 1]	monthly	0,00	0,00	0,00					
	[category 2]	monthly	0,00	0,00	0,00					
	Total employees (or equivalent)					79.684,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons									
	Select a staff category	monthly	0,00	0,00	0,00					

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				79.684,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly	11.561,00	2,00	23.122,00	YES: WP1,2,3,4,5,6,7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	8.312,00	6,00	49.872,00	YES: WP1,2,3,4,5,6,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,5,6,7	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4,5,6,7	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4,5,6,7	Technical activities - support to the Project management	
	Administrative personnel	monthly	6.690,00	1,00	6.690,00	YES: WP1,2,3,4,5,6,7	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				79.684,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				79.684,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly	11.561,00	16,00	184.976,00	YES: WP1,2,3,4,5,6,7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	8.312,00	17,00	141.304,00	YES: WP1,2,3,4,5,6,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,5,6,7	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4,5,6,7	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4,5,6,7	Technical activities - support to the Project management	
	Administrative personnel	monthly	6.690,00	1,00	6.690,00	YES: WP1,2,3,4,5,6,7	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				332.970,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				332.970,00			

Total personnel (all WPs)				674.027,00			
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B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP	0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA			
	1 [Subcontract short name]	0,00		
	2 [Subcontract short name]	0,00		
	Total subcontracting for this WP	0,00		

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Total subcontracting (all WPs)		0,00		
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C. Purchase costs

C.1 Travel and subsistence

			Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
				Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1			COORDINATION					
1 [Kick Off Meeting, Rome, Italy]								
Speakers								
	Travel costs		0,00	0,00	0,00	0,00		
	Accommodation costs		0,00	0,00	0,00	0,00		
	Subsistence costs		0,00	0,00	0,00	0,00		
Personnel								
	Travel costs		1.600,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 800€/travel
	Accommodation costs		1.000,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 500€/travel
	Subsistence costs		400,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 200€/travel
Participants								
	Travel costs		0,00	0,00	0,00	0,00		
	Accommodation costs		0,00	0,00	0,00	0,00		
	Subsistence costs		0,00	0,00	0,00	0,00		
	Total travel costs for this travel		1.600,00					
	Total accommodation costs for this travel		1.000,00					
	Total subsistence costs for this travel		400,00					
	Total travel		3.000,00					
2 Intermediate General Assembly, Bratislava SK								
Speakers								
	Travel costs		0,00	0,00	0,00	0,00		
	Accommodation costs		0,00	0,00	0,00	0,00		
	Subsistence costs		0,00	0,00	0,00	0,00		
Personnel								
	Travel costs		1.600,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 800€/travel
	Accommodation costs		1.000,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 500€/travel
	Subsistence costs		400,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 200€/travel
Participants								
	Travel costs		0,00	0,00	0,00	0,00		
	Accommodation costs		0,00	0,00	0,00	0,00		


	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	1.600,00				
	Total accomodation costs for this travel	1.000,00				
	Total subsistence costs for this travel	400,00				
	Total travel	3.000,00				
	3 Final Meeting, Brussels, BE					
	Speakers					
	Travel costs	0,00	0,00	0,00	0,00	
	Accomodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Personnel					
	Travel costs	1.600,00	0,00	0,00	0,00	Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00	Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00	Final meeting, 2 staff member, 200€/travel
	Participants					
	Travel costs	0,00	0,00	0,00	0,00	
	Accomodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	1.600,00				
	Total accomodation costs for this travel	1.000,00				
	Total subsistence costs for this travel	400,00				
	Total travel	3.000,00				
	Total travel costs for this WP	4.800,00				
	Total accomodation costs for this WP	3.000,00				
	Total subsistence costs for this WP	1.200,00				
	Total travel for this WP	9.000,00				
WORK PACKAGE 2	DISSEMINATION					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 3	EVALUATION					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 4	SUSTANAIBILITY					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	


C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	 Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing					0,00	
Total equipment for this WP					0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00	0,00	
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	2.000,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		2.000,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	2.000,00			Open access publication, dissemination materials
	Other expenses				 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		2.000,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	1.500,00			Organisation of Policy Dialogue workshop
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		1.500,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	1.000,00			Cost charged on Cas for traslation of materials Cluster
	6 Trainers	41.500,00			Reimbursement to experts for holding the training courses for Task 3
Total goods, works and services for this WP		42.500,00			
Total goods, works and services (all WPs)		48.000,00			
			Total purchase costs (all WPs)	57.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act/(2022)785867_1/1/1/2022
Support Area (contract number)

					Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	731.027,00			
	Flat-rate (%)	7%			
	Total indirect costs	51.171,89			
	Total indirect costs	51.171,89			
TOTAL COSTS PARTICIPANT				782.198,89	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	782.198,89			
	Single Funding rate (%)	80%			
	Maximum EU contribution	625.759,11			
	Requested EU contribution	625.759,11			
	EU CONTRIBUTION	625.759,11			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
	Revenues	0,00	
In-kind contributions by third parties			
In-kind contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
	In-kind contributions	0,00	
Financial contributions by third parties			
Financial contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	156.439,78	
OWN RESOURCES		156.439,78	
TOTAL INCOME PARTICIPANT		782.198,89	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	NIVEL
Participant PIC:	998294125

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	26.661,50	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	2.000,00	0,00	37.661,50	
WP2 DISSEMINATION	36.502,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	38.502,00	
WP3 EVALUATION	72.089,50	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	72.089,50	
WP4 SUSTANAIBILITY	46.436,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	47.936,00	
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	79.684,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	79.684,00	
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	79.684,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	79.684,00	
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	332.970,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	42.500,00	0,00	375.470,00	
TOTAL COSTS PARTICIPANT	674.027,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	48.000,00	0,00	782.198,89	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	HDIR
Participant PIC:	974772304

15/02/2022 10:13

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
			a	b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly			0,00	YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	8.910,00	1,00	8.910,00	YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	6.675,00	1,00	6.675,00	YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly			0,00	YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4,5	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				15.585,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				15.585,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	8.910,00	1,00	8.910,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	6.675,00	0,50	3.337,50		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				12.247,50			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				12.247,50			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	8.910,00	1,00	8.910,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	6.675,00	1,00	6.675,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				15.585,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				15.585,00				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	8.910,00	2,00	17.820,00		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	6.675,00	1,00	6.675,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				24.495,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				24.495,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	8.910,00	15,00	133.650,00		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	6.675,00	7,00	46.725,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				180.375,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				180.375,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4,5	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4,5	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

Total personnel (all WPs) 248.287,50

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP	0,00							
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA								
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							

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Total subcontracting (all WPs)		0,00							
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C. Purchase costs

C.1 Travel and subsistence

WORK PACKAGE 1	COORDINATION	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)		
	1 [Kick Off Meeting, Rome, Italy]						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accommodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	2 Intermediate General Assembly, Bratislava SK						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		

	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	4.800,00					
	Total accomodation costs for this WP	3.000,00					
	Total subsistence costs for this WP	1.200,00					
	Total travel for this WP	9.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	

C.2 Equipment


WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		

WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

		a	b	c	d	e=(c/b*d)*a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)						
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	EVALUATION							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)						
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b	c	d	e=(c/b*d)*a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)						
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		a	b	c	d= a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 4	SUSTANAIBILITY							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)						
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		a	b	c	d	e=(c/b*d)*a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)						

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
	C.3 Other goods, works and services						
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	2.000,00			Open access publication, dissemination materials
	Other expenses				 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		2.000,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	1.500,00			Organisation of Policy Dialogue workshop
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		1.500,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	1.000,00		NO	Cost charged on Cas for translation of materials Cluster
	6 Trainers	41.500,00			Reimbursement to experts for holding the training courses for Task 3
Total goods, works and services for this WP		42.500,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		46.000,00			
			Total purchase costs (all WPs)	55.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act/(2022)785867_1/1/1/2022
Support Area (estimated number of recipients; maximum amount per recipient)

					Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	303.287,50			
	Flat-rate (%)	7%			
	Total indirect costs	21.230,13			
	Total indirect costs	21.230,13			
TOTAL COSTS PARTICIPANT				324.517,63	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	324.517,63			
	Single Funding rate (%)	80%			
	Maximum EU contribution	259.614,10			
	Requested EU contribution	259.614,10			
	EU CONTRIBUTION	259.614,10			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
	Revenues	0,00	
In-kind contributions by third parties			
In-kind contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
	In-kind contributions	0,00	
Financial contributions by third parties			
Financial contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	64.903,53	
OWN RESOURCES		64.903,53	
TOTAL INCOME PARTICIPANT		324.517,63	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	HDIR
Participant PIC:	974772304

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	15.585,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	0,00	24.585,00
WP2 DISSEMINATION	12.247,50	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	0,00	14.247,50
WP3 EVALUATION	15.585,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	15.585,00
WP4 SUSTANAIBILITY	24.495,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	0,00	25.995,00
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	180.375,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	42.500,00	0,00	0,00	222.875,00
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL COSTS PARTICIPANT	248.287,50	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	46.000,00	0,00	21.230,13	324.517,63

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	STATISTICS NORWAY
Participant PIC:	999456379

15/02/2022 09:23

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly			0,00	YES: WP1,2,3,4,5 Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	8.807,00	0,50	4.403,50	YES: WP1,2,3,4,5 Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00	YES: WP1,2,3,4,5 Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,5 Support to the scientific coordination	
	Technical personnel	monthly			0,00	YES: WP1,2,3,4,5 Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4,5 Administrative activities	
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				4.403,50		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				4.403,50			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	8.807,00	5,00	44.035,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				44.035,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				44.035,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	8.807,00	0,50	4.403,50		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				4.403,50			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				4.403,50				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	8.807,00	1,00	8.807,00		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				8.807,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				8.807,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	8.807,00	7,00	61.649,00		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				61.649,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				61.649,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

Total personnel (all WPs) 123.298,00

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP	0,00							
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA								Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							

Total subcontracting (all WPs)		0,00							
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C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	COORDINATION					
1 [Kick Off Meeting, Rome, Italy]						
Speakers						
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
Personnel						
	Travel costs	1.600,00	0,00	0,00		Kick Off Meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00		Kick Off Meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00		Kick Off Meeting, 2 staff member, 200€/travel
Participants						
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00				
	Total accommodation costs for this travel	1.000,00				
	Total subsistence costs for this travel	400,00				
	Total travel	3.000,00				
2 Intermediate General Assembly, Bratislava SK						
Speakers						
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
Personnel						
	Travel costs	1.600,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 200€/travel
Participants						
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		

	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	1.600,00				
	Total accomodation costs for this travel	1.000,00				
	Total subsistence costs for this travel	400,00				
	Total travel	3.000,00				
	3 Final Meeting, Brussels, BE					
	Speakers					
	Travel costs	0,00	0,00	0,00	0,00	
	Accomodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Personnel					
	Travel costs	1.600,00	0,00	0,00	0,00	Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00	Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00	Final meeting, 2 staff member, 200€/travel
	Participants					
	Travel costs	0,00	0,00	0,00	0,00	
	Accomodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	1.600,00				
	Total accomodation costs for this travel	1.000,00				
	Total subsistence costs for this travel	400,00				
	Total travel	3.000,00				
	Total travel costs for this WP	4.800,00				
	Total accomodation costs for this WP	3.000,00				
	Total subsistence costs for this WP	1.200,00				
	Total travel for this WP	9.000,00				
WORK PACKAGE 2	DISSEMINATION					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 3	EVALUATION					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 4	SUSTANAIBILITY					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				


	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	

C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		

WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

		a	b	c	d	e=(c/b*d)*a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	 Associated with document Ref. Ares(2022)7858657 - 14/11/2022		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)							
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		a	b	c	d= a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00				
	2 [Equipment short name]	0,00	0,00	0%	0,00				
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total rental and leasing					0,00			
	Total equipment for this WP					0,00			
WORK PACKAGE 3	EVALUATION								
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)							
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		a	b	c	d	e=(c/b*d)*a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)							
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		a	b	c	d= a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00				
	2 [Equipment short name]	0,00	0,00	0%	0,00				
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total rental and leasing					0,00			
	Total equipment for this WP					0,00			
WORK PACKAGE 4	SUSTANAIBILITY								
	C.2.1 Purchase (depreciation/full cost)								
		Costs (actual costs)							
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		a	b	c	d	e=(c/b*d)*a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00			
	Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)								
		Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
			Total purchase costs (all WPs)	9.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022)785867_1/4/1/2022
Support Area (2022)785867_1/4/1/2022

	[Support scheme short name]	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			

			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	

E. Indirect costs

		Costs (flat-rate)	
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	132.298,00	
	Flat-rate (%)	7%	
	Total indirect costs	9.260,86	
	Total indirect costs	9.260,86	

TOTAL COSTS PARTICIPANT			141.558,86
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PROJECT INCOME

EU CONTRIBUTION (GRANT)

		Amount (EUR)	
	Total costs	141.558,86	
	Single Funding rate (%)	80%	
	Maximum EU contribution	113.247,09	
	Requested EU contribution	113.247,09	
	EU CONTRIBUTION	113.247,09	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
	Revenues	0,00	
In-kind contributions by third parties			
In-kind contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
	In-kind contributions	0,00	
Financial contributions by third parties			
Financial contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	28.311,77	
OWN RESOURCES		28.311,77	
TOTAL INCOME PARTICIPANT		141.558,86	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	STATISTICS NORWAY
Participant PIC:	999456379

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories D.1 Financial support to third parties d1	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3			
WP1 COORDINATION	4.403,50	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	13.403,50	
WP2 DISSEMINATION	44.035,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	44.035,00	
WP3 EVALUATION	4.403,50	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	4.403,50	
WP4 SUSTANAIBILITY	8.807,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	8.807,00	
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	61.649,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	61.649,00	
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
TOTAL COSTS PARTICIPANT	123.298,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	9.260,86	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	MZ
Participant PIC:	973658453

15/02/2022 10:25

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Type of rate (monthly/other)	Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Rate (amount)	Time (months/other of work on the action)				
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly	2.550,00			YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.300,00			YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	2.040,00			YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Technical personnel	monthly	1.550,00			YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly	3.950,00			YES: WP1,2,3,4,6	Support to the scientific coordination
	Administrative personnel	monthly	3.780,00	1,00	3.780,00	YES: WP1,2,3,4,6	Administrative activities
	Technical personnel	monthly	1.786,00			YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly	3.285,00			YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly	3.780,00	1,00	3.780,00	YES: WP1,2,3,4,6	Support to the scientific coordination
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				7.560,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				7.560,00				
WORK PACKAGE 2	DISSEMINATION								
	A.1 Employees (or equivalent)								
	Project managers	monthly	2.550,00		0,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	4.300,00		0,00		YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	2.040,00		0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Technical personnel	monthly	1.550,00	1,00	1.550,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly	3.950,00	1,00	3.950,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Administrative personnel	monthly	3.780,00		0,00		YES: WP1,2,3,4,6	Administrative activities	
	Technical personnel	monthly	1.786,00		0,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly	3.285,00		0,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly	3.780,00		0,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				5.500,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				5.500,00				
WORK PACKAGE 3	EVALUATION								
	A.1 Employees (or equivalent)								
	Project managers	monthly	2.550,00	1,00	2.550,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	4.300,00		0,00		YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	2.040,00		0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Technical personnel	monthly	1.550,00		0,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly	3.950,00		0,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Administrative personnel	monthly	3.780,00		0,00		YES: WP1,2,3,4,6	Administrative activities	
	Technical personnel	monthly	1.786,00	0,50	893,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly	3.285,00	0,50	1.642,50		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly	3.780,00		0,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Other								

	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	Total employees (or equivalent)				5.085,50			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				5.085,50			
WORK PACKAGE 4	SUSTANAIBILITY							
	A.1 Employees (or equivalent)							
	Project managers	monthly	2.550,00	0,00	0,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.300,00	1,00	4.300,00		YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	2.040,00		0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Technical personnel	monthly	1.550,00		0,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly	3.950,00		0,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Administrative personnel	monthly	3.780,00		0,00		YES: WP1,2,3,4,6	Administrative activities
	Technical personnel	monthly	1.786,00	1,00	1.786,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly	3.285,00	1,00	3.285,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly	3.780,00		0,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				9.371,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				9.371,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY							
	A.1 Employees (or equivalent)							

	Project managers	monthly			0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				0,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0,00	0,00	0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		
	Total SME owners and natural person beneficiaries without salary				0,00		
	Total personnel for this WP				0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND						
	A.1 Employees (or equivalent)						
	Project managers	monthly	2.550,00	18,00	45.900,00	YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.300,00	1,00	4.300,00	YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	2.040,00	1,00	2.040,00	YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Technical personnel	monthly	1.550,00		0,00	YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly	3.950,00		0,00	YES: WP1,2,3,4,6	Support to the scientific coordination
	Administrative personnel	monthly	3.780,00		0,00	YES: WP1,2,3,4,6	Administrative activities
	Technical personnel	monthly	1.786,00	9,50	16.967,00	YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly	3.285,00	8,50	27.922,50	YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly	3.780,00		0,00	YES: WP1,2,3,4,6	Support to the scientific coordination
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				97.129,50		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0,00	0,00	0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		
	Total SME owners and natural person beneficiaries without salary				0,00		
	Total personnel for this WP				97.129,50		

WORK PACKAGE 7		IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA					Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
A.1 Employees (or equivalent)								
Project managers	monthly		0,00	0,00	0,00			
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)					0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons								
Select a staff category	monthly	0,00	0,00	0,00				
Select a staff category	monthly	0,00	0,00	0,00				
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons					0,00			
A.4 SME owners and natural person beneficiaries without salary								
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary					0,00			
Total personnel for this WP					0,00			
Total personnel (all WPs)					124.646,00			
B. Subcontracting costs								
		Costs (actual costs)				Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities	
WORK PACKAGE 1	COORDINATION							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
	Total subcontracting for this WP		0,00					
WORK PACKAGE 2	DISSEMINATION							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
	Total subcontracting for this WP		0,00					
WORK PACKAGE 3	EVALUATION							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
	Total subcontracting for this WP		0,00					
WORK PACKAGE 4	SUSTANAIBILITY							
	1 [Subcontract short name]		0,00					
	2 [Subcontract short name]		0,00					
	Total subcontracting for this WP		0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY							
	1 [Subcontract short name]		0,00					

	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	COORDINATION					
	1 [Kick Off Meeting, Rome, Italy]					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	1.600,00	0,00	0,00		Kick Off Meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00		Kick Off Meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00		Kick Off Meeting, 2 staff member, 200€/travel
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00				
	Total accommodation costs for this travel	1.000,00				
	Total subsistence costs for this travel	400,00				
	Total travel	3.000,00				
	2 Intermediate General Assembly, Bratislava SK					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					

	Travel costs	1.600,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 200€/travel
Participants							
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accommodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
3 Final Meeting, Brussels, BE							
Speakers							
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
Personnel							
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
Participants							
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accommodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	4.800,00					
	Total accommodation costs for this WP	3.000,00					
	Total subsistence costs for this WP	1.200,00					
	Total travel for this WP	9.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accommodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					

	Total accomodation costs for this WP	0,00
	Total subsistence costs for this WP	0,00
	Total travel for this WP	0,00
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY	
	Total travel costs for this WP	0,00
	Total accomodation costs for this WP	0,00
	Total subsistence costs for this WP	0,00
	Total travel for this WP	0,00
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND	
	Total travel costs for this WP	0,00
	Total accomodation costs for this WP	0,00
	Total subsistence costs for this WP	0,00
	Total travel for this WP	0,00
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA	
	Total travel costs for this WP	0,00
	Total accomodation costs for this WP	0,00
	Total subsistence costs for this WP	0,00
	Total travel for this WP	0,00

	Total travel costs (all WPs)	4.800,00
	Total accomodation (all WPs)	3.000,00
	Total subsistence (all WPs)	1.200,00
	Total travel and subsistence (all WPs)	9.000,00

C.2 Equipment


WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	$e = (c/b * d) * a$		
	a	b	c	d				
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	$d = a * b * c$		
	a	b		c				
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		

		Total rental and leasing				0,00		
		Total equipment for this WP				0,00	Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	$d = a * b * c$			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 3	EVALUATION							
	C.2.1 Purchase (depreciation/full cost)	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		
		a	b	c	d	$e = (c/b * d) * a$		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	$d = a * b * c$			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 4	SUSTANAIBILITY							
	C.2.1 Purchase (depreciation/full cost)	Costs (actual costs)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)		

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	a	b	c	d = a*b*c			
1 [Equipment short name]	0,00	0,00	0%	0,00			
2 [Equipment short name]	0,00	0,00	0%	0,00			
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND						
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							


		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d = a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
Total rental and leasing					0,00			
Total equipment for this WP					0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	C.2.1 Purchase (depreciation/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			Total (EUR)
		a	b	c	d			e = (c/b * d) * a
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
Total depreciation					0,00			
	C.2.2 Rental and leasing (rate of use/full cost)							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
		a	b	c	d = a*b*c			
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00			
Total rental and leasing					0,00			
Total equipment for this WP					0,00			
Total equipment (all WPs)					0,00			
C.3 Other goods, works and services								
WORK PACKAGE 1	COORDINATION							
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0,00						
	Conferences, seminars, workshops, trainings & events	0,00						
	Information & publications	0,00						
	Other expenses							
	1 IPR costs	0,00						
	2 Bank fees (pre-financing guarantee)	0,00						
	3 Audit fees (CFS)	0,00						
	4 Project evaluation	0,00						
	[5 short name other]	0,00						
	[6 short name other]	0,00						

Total goods, works and services for this WP		0,00	Associated with document Ref. Ares(2022)7858657 - 14/11/2022		
WORK PACKAGE 2	DISSEMINATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	2.000,00			Open access publication, dissemination materials
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		2.000,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	1.500,00			Organisation of Policy Dialogue workshop
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
[6 short name other]	0,00				
Total goods, works and services for this WP		1.500,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				

		Costs (actual costs)		Also part of other work packages? YES/NO and which WP  Associated with document Ref. Ares(2022)7858657 14/11/2022	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
5 Traslation	0,00				
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
5 Traslation	1.000,00		NO	Cost charged on Cas for tralsation of materials Cluster	
6 Trainers	41.500,00			Reimbursement to experts for holding the training courses for Task 3	
Total goods, works and services for this WP		42.500,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
5 Traslation	0,00				
[6 short name other]	0,00				
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		46.000,00			

Total purchase costs (all WPs)

55.000,00

 Associated with document Ref. Ares(2022)7858657 - 14/11/2022

D. Other cost categories

D.1. Financial support to third parties

WORK PACKAGE 1	COORDINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			

		0,00			
	Total other cost category D.1 for this WP	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	179.646,00			
	Flat-rate (%)	7%			
	Total indirect costs	12.575,22			
	Total indirect costs	12.575,22			
TOTAL COSTS PARTICIPANT				192.221,22	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	192.221,22			
	Single Funding rate (%)	80%			
	Maximum EU contribution	153.776,98			

Requested EU contribution

153.776,98

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

EU CONTRIBUTION**153.776,98****REVENUES AND CONTRIBUTIONS BY THIRD PARTIES****Revenues****Income generated by the action**

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	

In-kind contributions by third parties**In-kind contributions by third parties**

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties**Financial contributions by third parties**

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	

TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES**0,00****OWN RESOURCES**

		Amount (EUR)	
	Own resources	38.444,24	
OWN RESOURCES		38.444,24	
TOTAL INCOME PARTICIPANT		192.221,22	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	MZ
Participant PIC:	973658453

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	7.560,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	0,00	16.560,00
WP2 DISSEMINATION	5.500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	0,00	7.500,00
WP3 EVALUATION	5.085,50	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	5.085,50
WP4 SUSTANAIBILITY	9.371,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	0,00	10.871,00
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	97.129,50	0,00	0,00	0,00	0,00	0,00	0,00	0,00	42.500,00	0,00	0,00	139.629,50
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL COSTS PARTICIPANT	124.646,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	46.000,00	0,00	12.575,22	192.221,22

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	ACSS
Participant PIC:	997349539

15/02/2022 10:27

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
			a	b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly			0,00	YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.000,00	1,00	4.000,00	YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00	YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly	3.500,00		0,00	YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly	2.600,00	1,00	2.600,00	YES: WP1,2,3,4,5	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				6.600,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				6.600,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.000,00	1,00	4.000,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly	3.500,00		0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly	2.600,00	1,00	2.600,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				6.600,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				6.600,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.000,00	1,00	4.000,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly	3.500,00		0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly	2.600,00	1,00	2.600,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				6.600,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				6.600,00				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	4.000,00	1,00	4.000,00		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly	3.500,00	1,00	3.500,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly	2.600,00	1,00	2.600,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				10.100,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				10.100,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of work package 5 activities	
	Senior experts/advisors/researchers	monthly	4.000,00	17,00	68.000,00		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly	3.500,00	26,00	91.000,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly	2.600,00	15,00	39.000,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				198.000,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				


	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				198.000,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

Total personnel (all WPs) 227.900,00

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP	0,00							
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA								 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 [Subcontract short name]	0,00							
	2 [Subcontract short name]	0,00							
	Total subcontracting for this WP	0,00							

	Total subcontracting (all WPs)	0,00							
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C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	COORDINATION					
	1 [Kick Off Meeting, Rome, Italy]					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	1.600,00	0,00	0,00		Kick Off Meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00		Kick Off Meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00		Kick Off Meeting, 2 staff member, 200€/travel
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00				
	Total accommodation costs for this travel	1.000,00				
	Total subsistence costs for this travel	400,00				
	Total travel	3.000,00				
	2 Intermediate General Assembly, Bratislava SK					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	1.600,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 200€/travel
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		

	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	1.600,00				
	Total accomodation costs for this travel	1.000,00				
	Total subsistence costs for this travel	400,00				
	Total travel	3.000,00				
	3 Final Meeting, Brussels, BE					
	Speakers					
	Travel costs	0,00	0,00	0,00	0,00	
	Accomodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Personnel					
	Travel costs	1.600,00	0,00	0,00	0,00	Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00	Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00	Final meeting, 2 staff member, 200€/travel
	Participants					
	Travel costs	0,00	0,00	0,00	0,00	
	Accomodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	1.600,00				
	Total accomodation costs for this travel	1.000,00				
	Total subsistence costs for this travel	400,00				
	Total travel	3.000,00				
	Total travel costs for this WP	4.800,00				
	Total accomodation costs for this WP	3.000,00				
	Total subsistence costs for this WP	1.200,00				
	Total travel for this WP	9.000,00				
WORK PACKAGE 2	DISSEMINATION					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 3	EVALUATION					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 4	SUSTANAIBILITY					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	


C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing					0,00	
Total equipment for this WP					0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	2.000,00			Open access publication, dissemination materials
	Other expenses				 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		2.000,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	1.500,00			Organisation of Policy Dialogue workshop
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		1.500,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	1.000,00		NO	Cost charged on Cas for translation of materials Cluster
	6 Trainers	41.500,00			Reimbursement to experts for holding the training courses for Task 3
Total goods, works and services for this WP		42.500,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		46.000,00			
			Total purchase costs (all WPs)	55.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act/(2022)785867_1/1/1/2022
Support Area (contract number)

	[Support scheme short name]	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			

			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	

E. Indirect costs

		Costs (flat-rate)	
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	282.900,00	
	Flat-rate (%)	7%	
	Total indirect costs	19.803,00	
	Total indirect costs	19.803,00	

	TOTAL COSTS PARTICIPANT	302.703,00	
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PROJECT INCOME

EU CONTRIBUTION (GRANT)

		Amount (EUR)	
	Total costs	302.703,00	
	Single Funding rate (%)	80%	
	Maximum EU contribution	242.162,40	
	Requested EU contribution	242.162,40	
	EU CONTRIBUTION	242.162,40	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	

TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES 0,00

OWN RESOURCES

		Amount (EUR)	
	Own resources	60.540,60	
OWN RESOURCES		60.540,60	
TOTAL INCOME PARTICIPANT		302.703,00	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	ACSS
Participant PIC:	997349539

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	6.600,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	15.600,00	
WP2 DISSEMINATION	6.600,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	8.600,00	
WP3 EVALUATION	6.600,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	6.600,00	
WP4 SUSTANAIBILITY	10.100,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	11.600,00	
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	198.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	42.500,00	0,00	240.500,00	
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
TOTAL COSTS PARTICIPANT	227.900,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	46.000,00	0,00	302.703,00	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	UNL
Participant PIC:	960782479

15/02/2022 09:23

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly	4.664,06	0,50	2.332,03	YES: WP1,2,3,4, 5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.718,22		0,00	YES: WP1,2,3,4, 5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	1.825,00		0,00	YES: WP1,2,3,4, 5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4, 5	Support to the scientific coordination
	Technical personnel	monthly	4.664,06		0,00	YES: WP1,2,3,4, 5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4, 5	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				2.332,03		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				2.332,03			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
Project managers	monthly	4.664,06	0,50	2.332,03		YES: WP1,2,3,4, 5	Coordination of project activities - both technical and administrative	
Senior experts/advisors/researchers	monthly	4.718,22		0,00		YES: WP1,2,3,4, 5	Scientific supervision and coordination	
Junior experts/advisors/researchers	monthly	1.825,00		0,00		YES: WP1,2,3,4, 5	Research and technical activities related to HWF	
Trainers/teachers	monthly			0,00		YES: WP1,2,3,4, 5	Support to the scientific coordination	
Technical personnel	monthly	4.664,06		0,00		YES: WP1,2,3,4, 5	Technical activities - support to the Project management	
Administrative personnel	monthly			0,00		YES: WP1,2,3,4, 5	Administrative activities	
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)				2.332,03				
A.2 + A.3 Natural persons under direct contract and seconded persons								
Select a staff category	monthly	0,00	0,00	0,00				
Select a staff category	monthly	0,00	0,00	0,00				
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00				
A.4 SME owners and natural person beneficiaries without salary								
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				2.332,03				
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
Project managers	monthly	4.664,06	0,50	2.332,03		YES: WP1,2,3,4, 5	Coordination of project activities - both technical and administrative	
Senior experts/advisors/researchers	monthly	4.718,22		0,00		YES: WP1,2,3,4, 5	Scientific supervision and coordination	
Junior experts/advisors/researchers	monthly	1.825,00		0,00		YES: WP1,2,3,4, 5	Research and technical activities related to HWF	
Trainers/teachers	monthly			0,00		YES: WP1,2,3,4, 5	Support to the scientific coordination	
Technical personnel	monthly	4.664,06		0,00		YES: WP1,2,3,4, 5	Technical activities - support to the Project management	
Administrative personnel	monthly			0,00		YES: WP1,2,3,4, 5	Administrative activities	
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)				2.332,03				
A.2 + A.3 Natural persons under direct contract and seconded persons								
Select a staff category	monthly	0,00	0,00	0,00				
Select a staff category	monthly	0,00	0,00	0,00				
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				2.332,03				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	4.664,06	0,50	2.332,03		YES: WP1,2,3,4, 5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	4.718,22		0,00		YES: WP1,2,3,4, 5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	1.825,00		0,00		YES: WP1,2,3,4, 5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4, 5	Support to the scientific coordination	
	Technical personnel	monthly	4.664,06		0,00		YES: WP1,2,3,4, 5	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4, 5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				2.332,03				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				2.332,03				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	4.664,06	5,00	23.320,30		YES: WP1,2,3,4, 5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	4.718,22	20,00	94.364,40		YES: WP1,2,3,4, 5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	1.825,00	5,00	9.125,00		YES: WP1,2,3,4, 5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4, 5	Support to the scientific coordination	
	Technical personnel	monthly	4.664,06	5,00	23.320,30		YES: WP1,2,3,4, 5	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4, 5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				150.130,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				150.130,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00	YES: WP1,2,3,4, 5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4, 5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4, 5	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4, 5	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4, 5	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4, 5	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00	YES: WP1,2,3,4, 5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4, 5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4, 5	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4, 5	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4, 5	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4, 5	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

Total personnel (all WPs) 159.458,12

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP	0,00									
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA										Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 [Subcontract short name]	0,00									
	2 [Subcontract short name]	0,00									
	Total subcontracting for this WP	0,00									

Total subcontracting (all WPs)										0,00
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C. Purchase costs

C.1 Travel and subsistence

		Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
			Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	COORDINATION						
	1 [Kick Off Meeting, Rome, Italy]						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accommodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	2 Intermediate General Assembly, Bratislava SK						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00	0,00		

	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	4.800,00					
	Total accomodation costs for this WP	3.000,00					
	Total subsistence costs for this WP	1.200,00					
	Total travel for this WP	9.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	

C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
			Total purchase costs (all WPs)	9.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022) 785867, 14/11/2022
Support Area (2022) 785867

					Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	168.458,12			
	Flat-rate (%)	7%			
	Total indirect costs	11.792,07			
	Total indirect costs	11.792,07			
TOTAL COSTS PARTICIPANT				180.250,19	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	180.250,19			
	Single Funding rate (%)	80%			
	Maximum EU contribution	144.200,15			
	Requested EU contribution	144.200,15			
	EU CONTRIBUTION	144.200,15			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
	Revenues	0,00	
In-kind contributions by third parties			
In-kind contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
	In-kind contributions	0,00	
Financial contributions by third parties			
Financial contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	36.050,04	
OWN RESOURCES		36.050,04	
TOTAL INCOME PARTICIPANT		180.250,19	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	UNL
Participant PIC:	960782479

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	2.332,03	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	0,00	11.332,03
WP2 DISSEMINATION	2.332,03	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.332,03
WP3 EVALUATION	2.332,03	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.332,03
WP4 SUSTANAIBILITY	2.332,03	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.332,03
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	150.130,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	150.130,00
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL COSTS PARTICIPANT	159.458,12	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	11.792,07	180.250,19

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	MS
Participant PIC:	999831478

08/02/2022 15:58

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly	1.000,00	1,00	1.000,00	YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	2.500,00	0,00	0,00	YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	1.000,00	1,00	1.000,00	YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly			0,00	YES: WP1,2,3,4,6	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4,6	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				2.000,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				2.000,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	1.000,00		0,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	2.500,00	0,50	1.250,00		YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	1.000,00		0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,6	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				1.250,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				1.250,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	1.000,00	1,00	1.000,00		YES: WP1,2,3,4,6	Coordination of the evaluation activities
	Senior experts/advisors/researchers	monthly	2.500,00	0,50	1.250,00		YES: WP1,2,3,4,6	Experienced in HWF research - supervising the scientific elements
	Junior experts/advisors/researchers	monthly	1.000,00	0,50	500,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the senior staff
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	support to the Project manager
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,6	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				2.750,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				2.750,00				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	1.000,00	1,00	1.000,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	2.500,00	1,00	2.500,00		YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	1.000,00	1,00	1.000,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,6	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				4.500,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				4.500,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,6	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				


	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly	1.000,00	15,00	15.000,00	YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	2.500,00	6,00	15.000,00	YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	1.000,00	7,00	7.000,00	YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4,6	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				37.000,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				37.000,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00	YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4,6	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

Total personnel (all WPs) 47.500,00

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP	0,00								 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA									
	1 [Subcontract short name]	0,00								
	2 [Subcontract short name]	0,00								
	Total subcontracting for this WP	0,00								

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)			
WORK PACKAGE 1	COORDINATION						
	1 [Kick Off Meeting, Rome, Italy]						
	Speakers						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Personnel						
	Travel costs	1.600,00	0,00	0,00			Kick Off Meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00			Kick Off Meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00			Kick Off Meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Total travel costs for this travel	1.600,00					
	Total accommodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	2 Intermediate General Assembly, Bratislava SK						
	Speakers						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			
	Subsistence costs	0,00	0,00	0,00			
	Personnel						
	Travel costs	1.600,00	0,00	0,00		YES, WP2	Intermediate meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00		YES, WP2	Intermediate meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00		YES, WP2	Intermediate meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00			
	Accommodation costs	0,00	0,00	0,00			


	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	1.600,00				
	Total accomodation costs for this travel	1.000,00				
	Total subsistence costs for this travel	400,00				
	Total travel	3.000,00				
	3 Final Meeting, Brussels, BE					
	Speakers					
	Travel costs	0,00	0,00	0,00	0,00	
	Accomodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Personnel					
	Travel costs	1.600,00	0,00	0,00	0,00	Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00	Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00	Final meeting, 2 staff member, 200€/travel
	Participants					
	Travel costs	0,00	0,00	0,00	0,00	
	Accomodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	1.600,00				
	Total accomodation costs for this travel	1.000,00				
	Total subsistence costs for this travel	400,00				
	Total travel	3.000,00				
	Total travel costs for this WP	4.800,00				
	Total accomodation costs for this WP	3.000,00				
	Total subsistence costs for this WP	1.200,00				
	Total travel for this WP	9.000,00				
WORK PACKAGE 2	DISSEMINATION					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 3	EVALUATION					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 4	SUSTANAIBILITY					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	


C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	 Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing					0,00	
Total equipment for this WP					0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
	C.3 Other goods, works and services						
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	2.000,00			Open access publication, dissemination materials
	Other expenses				 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		2.000,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	1.500,00			Organisation of Policy Dialogue workshop
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		1.500,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	1.000,00		NO	Cost charged on Cas for tralsation of materials Cluster
	6 Trainers	41.500,00			Reimbursement to experts for holding the training courses for Task 3
Total goods, works and services for this WP		42.500,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		46.000,00			
			Total purchase costs (all WPs)	55.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022)785867_1/1/1/2022
Support Area (2022)785867_1/1/1/2022

					Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	102.500,00			
	Flat-rate (%)	7%			
	Total indirect costs	7.175,00			
	Total indirect costs	7.175,00			
TOTAL COSTS PARTICIPANT				109.675,00	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	109.675,00			
	Single Funding rate (%)	80%			
	Maximum EU contribution	87.740,00			
	Requested EU contribution	87.740,00			
	EU CONTRIBUTION	87.740,00			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
	Revenues	0,00	
In-kind contributions by third parties			
In-kind contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
	In-kind contributions	0,00	
Financial contributions by third parties			
Financial contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	21.935,00	
OWN RESOURCES		21.935,00	
TOTAL INCOME PARTICIPANT		109.675,00	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	MS
Participant PIC:	999831478

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	2.000,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	11.000,00	
WP2 DISSEMINATION	1.250,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	3.250,00	
WP3 EVALUATION	2.750,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.750,00	
WP4 SUSTANAIBILITY	4.500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	6.000,00	
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	37.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	42.500,00	0,00	79.500,00	
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
TOTAL COSTS PARTICIPANT	47.500,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	46.000,00	0,00	7.175,00	109.675,00

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	ASPMS
Participant PIC:	887996783

09/02/2022 11:19

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
			a	b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly	1.000,00		0,00	YES: WP1,2,3,4,6 Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	1.500,00		0,00	YES: WP1,2,3,4,6 Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	1.000,00		0,00	YES: WP1,2,3,4,6 Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,6 Support to the scientific coordination	
	Technical personnel	monthly			0,00	YES: WP1,2,3,4,6 Technical activities - support to the Project management	
	Administrative personnel	monthly	650,00	0,50	325,00	YES: WP1,2,3,4,6 Administrative activities	
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				325,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				325,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
Project managers	monthly	1.000,00	0,50	500,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative	
Senior experts/advisors/researchers	monthly	1.500,00		0,00		YES: WP1,2,3,4,6	Scientific supervision and coordination	
Junior experts/advisors/researchers	monthly	1.000,00		0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF	
Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management	
Administrative personnel	monthly	650,00		0,00		YES: WP1,2,3,4,6	Administrative activities	
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)				500,00				
A.2 + A.3 Natural persons under direct contract and seconded persons								
Select a staff category	monthly	0,00	0,00	0,00				
Select a staff category	monthly	0,00	0,00	0,00				
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00				
A.4 SME owners and natural person beneficiaries without salary								
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				500,00				
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
Project managers	monthly	1.000,00		0,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative	
Senior experts/advisors/researchers	monthly	1.500,00		0,00		YES: WP1,2,3,4,6	Scientific supervision and coordination	
Junior experts/advisors/researchers	monthly	1.000,00		0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF	
Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management	
Administrative personnel	monthly	650,00		0,00		YES: WP1,2,3,4,6	Administrative activities	
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)				0,00				
A.2 + A.3 Natural persons under direct contract and seconded persons								
Select a staff category	monthly	0,00	0,00	0,00				
Select a staff category	monthly	0,00	0,00	0,00				
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				0,00				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	1.000,00	0,50	500,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	1.500,00	0,50	750,00		YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	1.000,00	0,50	500,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly	650,00		0,00		YES: WP1,2,3,4,6	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				1.750,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				1.750,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,6	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly	1.000,00	3,00	3.000,00	YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	1.500,00	3,00	4.500,00	YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	1.000,00	1,00	1.000,00	YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly	650,00	1,00	650,00	YES: WP1,2,3,4,6	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				9.150,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				9.150,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00	YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4,6	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Total personnel (all WPs) 11.725,00

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	1.600,00				
	Total accomodation costs for this travel	1.000,00				
	Total subsistence costs for this travel	400,00				
	Total travel	3.000,00				
	3 Final Meeting, Brussels, BE					
	Speakers					
	Travel costs	0,00	0,00	0,00	0,00	
	Accomodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Personnel					
	Travel costs	1.600,00	0,00	0,00	0,00	Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00	Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00	Final meeting, 2 staff member, 200€/travel
	Participants					
	Travel costs	0,00	0,00	0,00	0,00	
	Accomodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	1.600,00				
	Total accomodation costs for this travel	1.000,00				
	Total subsistence costs for this travel	400,00				
	Total travel	3.000,00				
	Total travel costs for this WP	4.800,00				
	Total accomodation costs for this WP	3.000,00				
	Total subsistence costs for this WP	1.200,00				
	Total travel for this WP	9.000,00				
WORK PACKAGE 2	DISSEMINATION					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 3	EVALUATION					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 4	SUSTANAIBILITY					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	

C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b		c	d = a*b*c			
	1 [Equipment short name]	0,00		0%	0,00			
	2 [Equipment short name]	0,00		0%	0,00			
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
			Total purchase costs (all WPs)	9.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act/(2022)785867, 14/11/2022
Support Area (2022)785867 number 1/2

					Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	20.725,00			
	Flat-rate (%)	7%			
	Total indirect costs	1.450,75			
	Total indirect costs	1.450,75			
TOTAL COSTS PARTICIPANT				22.175,75	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	22.175,75			
	Single Funding rate (%)	80%			
	Maximum EU contribution	17.740,60			
	Requested EU contribution	17.740,60			
	EU CONTRIBUTION	17.740,60			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
	Revenues	0,00	
In-kind contributions by third parties			
In-kind contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
	In-kind contributions	0,00	
Financial contributions by third parties			
Financial contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	4.435,15	
OWN RESOURCES		4.435,15	
TOTAL INCOME PARTICIPANT		22.175,75	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	ASPMS
Participant PIC:	887996783

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	325,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	0,00	9.325,00
WP2 DISSEMINATION	500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	500,00
WP3 EVALUATION	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP4 SUSTANAIBILITY	1.750,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.750,00
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	9.150,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	9.150,00
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL COSTS PARTICIPANT	11.725,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	1.450,75	22.175,75

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	UMFTGM
Participant PIC:	930012818

09/02/2022 11:10

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.


EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)						
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				Total (EUR)
		a	b	c = a * b				
WORK PACKAGE 1	COORDINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	2.150,00		0,00		Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	2.150,00		0,00		Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	1.500,00		0,00		Research and technical activities related to HWF	
	Trainers/teachers	monthly	1.500,00		0,00		Support to the scientific coordination	
	Technical personnel	monthly	1.075,00		0,00		Technical activities - support to the Project management	
	Administrative personnel	monthly	644,00	0,50	322,00		Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)					322,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly			0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons					0,00		
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				322,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	2.150,00		0,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	2.150,00		0,00		YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	1.500,00		0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly	1.500,00		0,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly	1.075,00		0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management
	Administrative personnel	monthly	644,00	0,50	322,00		YES: WP1,2,3,4,6	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				322,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				322,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	2.150,00	0,10	215,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	2.150,00	0,10	215,00		YES: WP1,2,3,4,6	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	1.500,00	0,10	150,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF
	Trainers/teachers	monthly	1.500,00	0,10	150,00		YES: WP1,2,3,4,6	Support to the scientific coordination
	Technical personnel	monthly	1.075,00	0,10	107,50		YES: WP1,2,3,4,6	Technical activities - support to the Project management
	Administrative personnel	monthly	644,00	0,00	0,00		YES: WP1,2,3,4,6	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				837,50			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				837,50				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	2.150,00	1,50	3.225,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	2.150,00		0,00		YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	1.500,00		0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly	1.500,00		0,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly	1.075,00		0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly	644,00		0,00		YES: WP1,2,3,4,6	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				3.225,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				3.225,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,6	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly	2.150,00	3,00	6.450,00	YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	2.150,00	3,00	6.450,00	YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	1.500,00	0,00	0,00	YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly	1.500,00	1,00	1.500,00	YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly	1.075,00	0,00	0,00	YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly	644,00	1,00	644,00	YES: WP1,2,3,4,6	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				15.044,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				15.044,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00	YES: WP1,2,3,4,6	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,6	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,6	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4,6	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4,6	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4,6	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

Total personnel (all WPs) 19.750,50

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			

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Total subcontracting (all WPs)		0,00			
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C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1						
COORDINATION						
1 [Kick Off Meeting, Rome, Italy]						
Speakers						
Travel costs	0,00	0,00	0,00	0,00		
Accommodation costs	0,00	0,00	0,00	0,00		
Subsistence costs	0,00	0,00	0,00	0,00		
Personnel						
Travel costs	1.600,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 800€/travel
Accommodation costs	1.000,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 500€/travel
Subsistence costs	400,00	0,00	0,00	0,00		Kick Off Meeting, 2 staff member, 200€/travel
Participants						
Travel costs	0,00	0,00	0,00	0,00		
Accommodation costs	0,00	0,00	0,00	0,00		
Subsistence costs	0,00	0,00	0,00	0,00		
Total travel costs for this travel	1.600,00					
Total accommodation costs for this travel	1.000,00					
Total subsistence costs for this travel	400,00					
Total travel	3.000,00					
2 Intermediate General Assembly, Bratislava SK						
Speakers						
Travel costs	0,00	0,00	0,00	0,00		
Accommodation costs	0,00	0,00	0,00	0,00		
Subsistence costs	0,00	0,00	0,00	0,00		
Personnel						
Travel costs	1.600,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 800€/travel
Accommodation costs	1.000,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 500€/travel
Subsistence costs	400,00	0,00	0,00	0,00	YES, WP2	Intermediate meeting, 2 staff member, 200€/travel
Participants						
Travel costs	0,00	0,00	0,00	0,00		
Accommodation costs	0,00	0,00	0,00	0,00		

	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	4.800,00					
	Total accomodation costs for this WP	3.000,00					
	Total subsistence costs for this WP	1.200,00					
	Total travel for this WP	9.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	

C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
			Total purchase costs (all WPs)	9.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022)785867_1/1/1/2022
Support Area (2022)785867_1/1/1/2022

					Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	28.750,50			
	Flat-rate (%)	7%			
	Total indirect costs	2.012,54			
	Total indirect costs	2.012,54			
TOTAL COSTS PARTICIPANT				30.763,04	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	30.763,04			
	Single Funding rate (%)	80%			
	Maximum EU contribution	24.610,43			
	Requested EU contribution	24.610,43			
	EU CONTRIBUTION	24.610,43			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
	Revenues	0,00	
In-kind contributions by third parties			
In-kind contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
	In-kind contributions	0,00	
Financial contributions by third parties			
Financial contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	6.152,61	
OWN RESOURCES		6.152,61	
TOTAL INCOME PARTICIPANT		30.763,04	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	UMFTGM
Participant PIC:	930012818

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	322,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	0,00	9.322,00
WP2 DISSEMINATION	322,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	322,00
WP3 EVALUATION	837,50	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	837,50
WP4 SUSTANAIBILITY	3.225,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	3.225,00
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	15.044,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	15.044,00
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL COSTS PARTICIPANT	19.750,50	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	2.012,54	30.763,04

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	MZS
Participant PIC:	999825173

15/02/2022 10:31

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly	1.000,00	1,00	1.000,00	YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	7.000,00	0,50	3.500,00	YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	3.240,00	0,50	1.620,00	YES: WP1,2,3,4,7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly			0,00	YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4,7	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				6.120,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				6.120,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	1.000,00	20,00	20.000,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	7.000,00	15,00	105.000,00		YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	3.240,00	10,00	32.400,00		YES: WP1,2,3,4,7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				157.400,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				157.400,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	1.000,00	1,00	1.000,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	7.000,00	0,50	3.500,00		YES: WP1,2,3,4,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	3.240,00	0,50	1.620,00		YES: WP1,2,3,4,7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,7	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				6.120,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				6.120,00				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	1.000,00	5,00	5.000,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	7.000,00	5,00	35.000,00		YES: WP1,2,3,4,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	3.240,00	4,00	12.960,00		YES: WP1,2,3,4,7	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,7	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,7	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				52.960,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				52.960,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	1.000,00		0,00		YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	7.000,00		0,00		YES: WP1,2,3,4,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	3.240,00		0,00		YES: WP1,2,3,4,7	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,7	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,7	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,7	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				0,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly	1.000,00	0,00	0,00	YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	7.000,00	0,00	0,00	YES: WP1,2,3,4,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	3.240,00	0,00	0,00	YES: WP1,2,3,4,7	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4,7	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4,7	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4,7	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly	1.000,00	24,00	24.000,00	YES: WP1,2,3,4,7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	7.000,00	12,00	84.000,00	YES: WP1,2,3,4,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	3.240,00	8,00	25.920,00	YES: WP1,2,3,4,7	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4,7	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4,7	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4,7	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				133.920,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				133.920,00			

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Total personnel (all WPs)				356.520,00			
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B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Total subcontracting for this WP	0,00								Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA									
	1 [Subcontract short name]	0,00								
	2 [Subcontract short name]	0,00								
	Total subcontracting for this WP	0,00								

Total subcontracting (all WPs) 0,00

C. Purchase costs

C.1 Travel and subsistence

	Costs (actual costs)	Costs (unit cost)			Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
		Amount per unit	Number of units	Total (EUR)		
WORK PACKAGE 1	COORDINATION					
	1 [Kick Off Meeting, Rome, Italy]					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	1.600,00	0,00	0,00		Kick Off Meeting, 2 staff member, 800€/travel
	Accommodation costs	1.000,00	0,00	0,00		Kick Off Meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00		Kick Off Meeting, 2 staff member, 200€/travel
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00				
	Total accommodation costs for this travel	1.000,00				
	Total subsistence costs for this travel	400,00				
	Total travel	3.000,00				
	2 Intermediate General Assembly, Bratislava SK					
	Speakers					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00		
	Personnel					
	Travel costs	0,00	0,00	0,00	YES, WP2	Intermediate meeting in Bratislava
	Accommodation costs	0,00	0,00	0,00	YES, WP2	Intermediate meeting in Bratislava
	Subsistence costs	0,00	0,00	0,00	YES, WP2	Intermediate meeting in Bratislava
	Participants					
	Travel costs	0,00	0,00	0,00		
	Accommodation costs	0,00	0,00	0,00		

	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	0,00					
	Total accomodation costs for this travel	0,00					
	Total subsistence costs for this travel	0,00					
	Total travel	0,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	3.200,00					
	Total accomodation costs for this WP	2.000,00					
	Total subsistence costs for this WP	800,00					
	Total travel for this WP	6.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	3.200,00	
	Total accomodation (all WPs)	2.000,00	
	Total subsistence (all WPs)	800,00	
	Total travel and subsistence (all WPs)	6.000,00	

C.2 Equipment


WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		

WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing					0,00	
Total equipment for this WP					0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	2.500,00					Organisation Intermediate Meeting
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		2.500,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	2.000,00			Open access publication, dissemination materials
	Other expenses				 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		2.000,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	1.500,00			Organisation of Policy Dialogue workshop
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		1.500,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	1.000,00		NO	Cost charged on Cas for tralsation of materials Cluster
	6 Trainers	41.500,00			Reimbursement to experts for holding the training courses for Task 3
Total goods, works and services for this WP		42.500,00			
Total goods, works and services (all WPs)		48.500,00			
			Total purchase costs (all WPs)	54.500,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022) 785867, 14/11/2022
Support Area (2022) 785867

	[Support scheme short name]	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			

			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	

E. Indirect costs

		Costs (flat-rate)	
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	411.020,00	
	Flat-rate (%)	7%	
	Total indirect costs	28.771,40	
	Total indirect costs	28.771,40	

TOTAL COSTS PARTICIPANT			439.791,40
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PROJECT INCOME

EU CONTRIBUTION (GRANT)

		Amount (EUR)	
	Total costs	439.791,40	
	Single Funding rate (%)	80%	
	Maximum EU contribution	351.833,12	
	Requested EU contribution	351.833,12	
	EU CONTRIBUTION	351.833,12	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
	Revenues	0,00	
In-kind contributions by third parties			
In-kind contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
	In-kind contributions	0,00	
Financial contributions by third parties			
Financial contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	87.958,28	
OWN RESOURCES		87.958,28	
TOTAL INCOME PARTICIPANT		439.791,40	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	MZS
Participant PIC:	999825173

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	6.120,00	0,00	0,00	6.000,00	3.200,00	2.000,00	800,00	0,00	2.500,00	0,00	14.620,00	
WP2 DISSEMINATION	157.400,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	159.400,00	
WP3 EVALUATION	6.120,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	6.120,00	
WP4 SUSTANAIBILITY	52.960,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	54.460,00	
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	133.920,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	42.500,00	0,00	176.420,00	
TOTAL COSTS PARTICIPANT	356.520,00	0,00	0,00	6.000,00	3.200,00	2.000,00	800,00	0,00	48.500,00	0,00	28.771,40	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	NIJZ
Participant PIC:	948891346

15/02/2022 10:33

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly	3.000,00	1,00	3.000,00	YES: WP1,2,3,4,5,6,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	6.400,00		0,00	YES: WP1,2,3,4,5,6,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	5.700,00	1,00	5.700,00	YES: WP1,2,3,4,5,6,7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,5,6,7	Support to the scientific coordination
	Technical personnel	monthly	3.000,00		0,00	YES: WP1,2,3,4,5,6,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4,5,6,7	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				8.700,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				8.700,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	3.000,00	1,00	3.000,00		YES: WP1,2,3,4,5,6,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	6.400,00		0,00		YES: WP1,2,3,4,5,6,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	5.700,00	1,00	5.700,00		YES: WP1,2,3,4,5,6,7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5,6,7	Support to the scientific coordination
	Technical personnel	monthly	3.000,00		0,00		YES: WP1,2,3,4,5,6,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5,6,7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				8.700,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				8.700,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	3.000,00	1,00	3.000,00		YES: WP1,2,3,4,5,6,7	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	6.400,00		0,00		YES: WP1,2,3,4,5,6,7	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	5.700,00	1,00	5.700,00		YES: WP1,2,3,4,5,6,7	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5,6,7	Support to the scientific coordination
	Technical personnel	monthly	3.000,00		0,00		YES: WP1,2,3,4,5,6,7	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5,6,7	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				8.700,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				8.700,00				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	3.000,00	1,00	3.000,00		YES: WP1,2,3,4,5,6,7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	6.400,00	1,00	6.400,00		YES: WP1,2,3,4,5,6,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	5.700,00	1,00	5.700,00		YES: WP1,2,3,4,5,6,7	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5,6,7	Support to the scientific coordination	
	Technical personnel	monthly	3.000,00		0,00		YES: WP1,2,3,4,5,6,7	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5,6,7	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				15.100,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				15.100,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	3.000,00	7,00	21.000,00		YES: WP1,2,3,4,5,6,7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	6.400,00	2,00	12.800,00		YES: WP1,2,3,4,5,6,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	5.700,00	6,00	34.200,00		YES: WP1,2,3,4,5,6,7	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5,6,7	Support to the scientific coordination	
	Technical personnel	monthly	3.000,00		0,00		YES: WP1,2,3,4,5,6,7	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5,6,7	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				68.000,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				68.000,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly	3.000,00	14,00	42.000,00	YES: WP1,2,3,4,5,6,7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	6.400,00	6,00	38.400,00	YES: WP1,2,3,4,5,6,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	5.700,00	10,00	57.000,00	YES: WP1,2,3,4,5,6,7	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4,5,6,7	Support to the scientific coordination	
	Technical personnel	monthly	3.000,00	19,00	57.000,00	YES: WP1,2,3,4,5,6,7	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4,5,6,7	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				194.400,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				194.400,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly	3.000,00	4,00	12.000,00	YES: WP1,2,3,4,5,6,7	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	6.400,00	2,00	12.800,00	YES: WP1,2,3,4,5,6,7	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	5.700,00	6,00	34.200,00	YES: WP1,2,3,4,5,6,7	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4,5,6,7	Support to the scientific coordination	
	Technical personnel	monthly	3.000,00	3,00	9.000,00	YES: WP1,2,3,4,5,6,7	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4,5,6,7	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				68.000,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				68.000,00			

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Total personnel (all WPs)				371.600,00			
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B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	1.600,00				
	Total accomodation costs for this travel	1.000,00				
	Total subsistence costs for this travel	400,00				
	Total travel	3.000,00				
	3 Final Meeting, Brussels, BE					
	Speakers					
	Travel costs	0,00	0,00	0,00	0,00	
	Accomodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Personnel					
	Travel costs	1.600,00	0,00	0,00	0,00	Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00	Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00	Final meeting, 2 staff member, 200€/travel
	Participants					
	Travel costs	0,00	0,00	0,00	0,00	
	Accomodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	1.600,00				
	Total accomodation costs for this travel	1.000,00				
	Total subsistence costs for this travel	400,00				
	Total travel	3.000,00				
	Total travel costs for this WP	4.800,00				
	Total accomodation costs for this WP	3.000,00				
	Total subsistence costs for this WP	1.200,00				
	Total travel for this WP	9.000,00				
WORK PACKAGE 2	DISSEMINATION					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 3	EVALUATION					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 4	SUSTANAIBILITY					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	


C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing					0,00	
Total equipment for this WP					0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
	C.3 Other goods, works and services						
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	2.000,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		2.000,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	2.000,00			Open access publication, dissemination materials
	Other expenses				 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		2.000,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	1.500,00			Organisation of Policy Dialogue workshop
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		1.500,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	1.000,00		NO	Cost charged on Cas for translation of materials Cluster
	Trainers	41.500,00			Reimbursement to experts for holding the training courses for Task 3
Total goods, works and services for this WP		42.500,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		48.000,00			
			Total purchase costs (all WPs)	57.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

	[Support scheme short name]	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			

			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	

E. Indirect costs

		Costs (flat-rate)	
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	428.600,00	
	Flat-rate (%)	7%	
	Total indirect costs	30.002,00	
	Total indirect costs	30.002,00	

	TOTAL COSTS PARTICIPANT	458.602,00	
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PROJECT INCOME

EU CONTRIBUTION (GRANT)

		Amount (EUR)	
	Total costs	458.602,00	
	Single Funding rate (%)	80%	
	Maximum EU contribution	366.881,60	
	Requested EU contribution	366.881,60	
	EU CONTRIBUTION	366.881,60	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	

TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES 0,00

OWN RESOURCES

		Amount (EUR)	
	Own resources	91.720,40	
OWN RESOURCES		91.720,40	
TOTAL INCOME PARTICIPANT		458.602,00	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	NIJZ
Participant PIC:	948891346

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	8.700,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	2.000,00	0,00	19.700,00	
WP2 DISSEMINATION	8.700,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	10.700,00	
WP3 EVALUATION	8.700,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	8.700,00	
WP4 SUSTANAIBILITY	15.100,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	16.600,00	
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	68.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	68.000,00	
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	194.400,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	42.500,00	0,00	236.900,00	
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	68.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	68.000,00	
TOTAL COSTS PARTICIPANT	371.600,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	48.000,00	0,00	30.002,00	458.602,00

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	ICS
Participant PIC:	999574913

09/02/2022 14:34

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Type of rate (monthly/other)	Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Rate (amount)	Time (months/other of work on the action)				
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly			0,00	YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	6.416,00	1,00	6.416,00	YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	3.900,00	1,00	3.900,00	YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly	3.900,00		0,00	YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4,5	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				10.316,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				10.316,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	6.416,00		0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	3.900,00		0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly	3.900,00	1,00	3.900,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				3.900,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				3.900,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	6.416,00	20,00	128.320,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	3.900,00	15,00	58.500,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly	3.900,00	15,00	58.500,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				245.320,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				245.320,00				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	6.416,00	1,00	6.416,00		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	3.900,00	1,00	3.900,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly	3.900,00	1,00	3.900,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				14.216,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				14.216,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	6.416,00	15,50	99.448,00		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	3.900,00	3,00	11.700,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly	3.900,00	2,00	7.800,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				118.948,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				118.948,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00	YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly			0,00	YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00	YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly			0,00	YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4,5	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00	YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00	YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00	YES: WP1,2,3,4,5	Administrative activities	
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

Total personnel (all WPs) 392.700,00

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	IT external support for the task 2.3 website content update	5.000,00			
	Total subcontracting for this WP	5.000,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	1.600,00				
	Total accomodation costs for this travel	1.000,00				
	Total subsistence costs for this travel	400,00				
	Total travel	3.000,00				
	3 Final Meeting, Brussels, BE					
	Speakers					
	Travel costs	0,00	0,00	0,00	0,00	
	Accomodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Personnel					
	Travel costs	1.600,00	0,00	0,00	0,00	Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00	Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00	Final meeting, 2 staff member, 200€/travel
	Participants					
	Travel costs	0,00	0,00	0,00	0,00	
	Accomodation costs	0,00	0,00	0,00	0,00	
	Subsistence costs	0,00	0,00	0,00	0,00	
	Total travel costs for this travel	1.600,00				
	Total accomodation costs for this travel	1.000,00				
	Total subsistence costs for this travel	400,00				
	Total travel	3.000,00				
	Total travel costs for this WP	4.800,00				
	Total accomodation costs for this WP	3.000,00				
	Total subsistence costs for this WP	1.200,00				
	Total travel for this WP	9.000,00				
WORK PACKAGE 2	DISSEMINATION					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 3	EVALUATION					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 4	SUSTANAIBILITY					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				
	Total subsistence costs for this WP	0,00				
	Total travel for this WP	0,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
	Total travel costs for this WP	0,00				
	Total accomodation costs for this WP	0,00				

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	

C.2 Equipment


WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b		c	d = a*b*c			
	1 [Equipment short name]	0,00	0,00		0%	0,00		
	2 [Equipment short name]	0,00	0,00		0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		

WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing					0,00	
Total equipment for this WP					0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
	C.3 Other goods, works and services						
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	2.000,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		2.000,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	2.000,00			Open access publication, dissemination materials
	Other expenses				 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		2.000,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	1.500,00			Organisation of Policy Dialogue workshop
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		1.500,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	1.000,00		NO	Cost charged on Cas for translation of materials Cluster
	6 Trainers	41.500,00			Reimbursement to experts for holding the training courses for Task 3
Total goods, works and services for this WP		42.500,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	6 Trainers	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		48.000,00			
			Total purchase costs (all WPs)	57.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022)785867_14/1/2022
Support Area (2022)785867_14/1/2022

					Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	454.700,00			
	Flat-rate (%)	7%			
	Total indirect costs	31.829,00			
	Total indirect costs	31.829,00			
TOTAL COSTS PARTICIPANT				486.529,00	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	486.529,00			
	Single Funding rate (%)	80%			
	Maximum EU contribution	389.223,20			
	Requested EU contribution	389.223,20			
	EU CONTRIBUTION	389.223,20			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					

Income generated by the action

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	

TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES 0,00

OWN RESOURCES

		Amount (EUR)	
	Own resources	97.305,80	
OWN RESOURCES		97.305,80	
TOTAL INCOME PARTICIPANT		486.529,00	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	ICS
Participant PIC:	999574913

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	10.316,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	2.000,00	0,00	21.316,00	
WP2 DISSEMINATION	3.900,00	0,00	5.000,00	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	10.900,00	
WP3 EVALUATION	245.320,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	245.320,00	
WP4 SUSTANAIBILITY	14.216,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	15.716,00	
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	118.948,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	42.500,00	0,00	161.448,00	
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
TOTAL COSTS PARTICIPANT	392.700,00	0,00	5.000,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	48.000,00	0,00	31.829,00	486.529,00

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	IDIVAL
Participant PIC:	946556944

15/02/2022 09:26

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly	3.900,00	0,50	1.950,00	YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	5.000,00		0,00	YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	2.700,00		0,00	YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly			0,00	YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4,5	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				1.950,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				1.950,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	3.900,00	0,50	1.950,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	5.000,00		0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	2.700,00		0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				1.950,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				1.950,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	3.900,00		0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	5.000,00	0,50	2.500,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	2.700,00		0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				2.500,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				2.500,00				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	3.900,00		0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	5.000,00	0,75	3.750,00		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	2.700,00		0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				3.750,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				3.750,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	3.900,00	4,00	15.600,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	5.000,00	4,00	20.000,00		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	2.700,00	2,50	6.750,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				42.350,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				42.350,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

Total personnel (all WPs) 52.500,00

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	4.800,00					
	Total accomodation costs for this WP	3.000,00					
	Total subsistence costs for this WP	1.200,00					
	Total travel for this WP	9.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	

C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		

WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
			Total purchase costs (all WPs)	9.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act/(2022)785867, 14/11/2022
Support Area (2022)785867

	[Support scheme short name]	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			

			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	

E. Indirect costs

		Costs (flat-rate)	
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	61.500,00	
	Flat-rate (%)	7%	
	Total indirect costs	4.305,00	
	Total indirect costs	4.305,00	

	TOTAL COSTS PARTICIPANT	65.805,00	
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PROJECT INCOME

EU CONTRIBUTION (GRANT)

		Amount (EUR)	
	Total costs	65.805,00	
	Single Funding rate (%)	80%	
	Maximum EU contribution	52.644,00	
	Requested EU contribution	52.644,00	
	EU CONTRIBUTION	52.644,00	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	

TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES 0,00

OWN RESOURCES

		Amount (EUR)	
	Own resources	13.161,00	
OWN RESOURCES		13.161,00	
TOTAL INCOME PARTICIPANT		65.805,00	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	IDIVAL
Participant PIC:	946556944

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	1.950,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	0,00	10.950,00
WP2 DISSEMINATION	1.950,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.950,00
WP3 EVALUATION	2.500,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.500,00
WP4 SUSTANAIBILITY	3.750,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	3.750,00
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	42.350,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	42.350,00
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL COSTS PARTICIPANT	52.500,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	4.305,00	65.805,00

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	SMS
Participant PIC:	934953804

15/02/2022 09:27

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly			0,00	YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.000,00	0,25	1.000,00	YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	2.700,00	0,25	675,00	YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly			0,00	YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4,5	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				1.675,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				1.675,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.000,00	0,00	0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	2.700,00	0,50	1.350,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				1.350,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				1.350,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	4.000,00	0,00	0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	2.700,00	0,50	1.350,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				1.350,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				1.350,00				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	4.000,00	0,55	2.200,00		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	2.700,00	0,25	675,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				2.875,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				2.875,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	4.000,00	6,00	24.000,00		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	2.700,00	4,50	12.150,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				36.150,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				36.150,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

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Total personnel (all WPs) 43.400,00

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	4.800,00					
	Total accomodation costs for this WP	3.000,00					
	Total subsistence costs for this WP	1.200,00					
	Total travel for this WP	9.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	

C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing					0,00	
Total equipment for this WP					0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
			Total purchase costs (all WPs)	9.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022)785867_1/1/1/2022
Support Area (2022)785867_1/1/1/2022

					Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			

			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	

E. Indirect costs

		Costs (flat-rate)	
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	52.400,00	
	Flat-rate (%)	7%	
	Total indirect costs	3.668,00	
	Total indirect costs	3.668,00	

TOTAL COSTS PARTICIPANT			56.068,00
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PROJECT INCOME

EU CONTRIBUTION (GRANT)

		Amount (EUR)	
	Total costs	56.068,00	
	Single Funding rate (%)	80%	
	Maximum EU contribution	44.854,40	
	Requested EU contribution	44.854,40	
	EU CONTRIBUTION	44.854,40	

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
	Revenues	0,00	
In-kind contributions by third parties			
In-kind contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
	In-kind contributions	0,00	
Financial contributions by third parties			
Financial contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	11.213,60	
OWN RESOURCES		11.213,60	
TOTAL INCOME PARTICIPANT		56.068,00	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	SMS
Participant PIC:	934953804

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	1.675,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	0,00	10.675,00
WP2 DISSEMINATION	1.350,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.350,00
WP3 EVALUATION	1.350,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.350,00
WP4 SUSTANAIBILITY	2.875,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.875,00
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	36.150,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	36.150,00
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL COSTS PARTICIPANT	43.400,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	3.668,00	56.068,00

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	EASP
Participant PIC:	999859996

15/02/2022 09:28

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Type of rate (monthly/other)	Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Rate (amount)	Time (months/other of work on the action)				
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly			0,00	YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	7.208,97	0,25	1.802,24	YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00	YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly	4.349,31	0,25	1.087,33	YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4,5	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				2.889,57		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				2.889,57			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	7.208,97		0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly	4.349,31	0,50	2.174,66		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				2.174,66			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				2.174,66			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	7.208,97	0,50	3.604,49		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly	4.349,31		0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				3.604,49			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				3.604,49				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	7.208,97	0,75	5.406,73		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly	4.349,31		0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				5.406,73				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				5.406,73				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly			0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	7.208,97	10,50	75.694,19		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly	4.349,31		0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				75.694,19				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				75.694,19			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

Total personnel (all WPs) 89.769,62

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	4.800,00					
	Total accomodation costs for this WP	3.000,00					
	Total subsistence costs for this WP	1.200,00					
	Total travel for this WP	9.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	

C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing					0,00	
Total equipment for this WP					0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation					0,00	
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
C.3 Other goods, works and services							
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
			Total purchase costs (all WPs)	9.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022)785867_1/1/1/2022
Support Area (2022)785867_1/1/1/2022

	[Support scheme short name]	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			

			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	

E. Indirect costs

		Costs (flat-rate)	
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	98.769,62	
	Flat-rate (%)	7%	
	Total indirect costs	6.913,87	
	Total indirect costs	6.913,87	

	TOTAL COSTS PARTICIPANT	105.683,50
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PROJECT INCOME

EU CONTRIBUTION (GRANT)

		Amount (EUR)
	Total costs	105.683,50
	Single Funding rate (%)	80%
	Maximum EU contribution	84.546,80
	Requested EU contribution	84.546,80
	EU CONTRIBUTION	84.546,80

REVENUES AND CONTRIBUTIONS BY THIRD PARTIES

Revenues

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
	Revenues	0,00	
In-kind contributions by third parties			
In-kind contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
	In-kind contributions	0,00	
Financial contributions by third parties			
Financial contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	21.136,70	
OWN RESOURCES		21.136,70	
TOTAL INCOME PARTICIPANT		105.683,50	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	EASP
Participant PIC:	999859996

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	2.889,57	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	0,00	11.889,57
WP2 DISSEMINATION	2.174,66	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.174,66
WP3 EVALUATION	3.604,49	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	3.604,49
WP4 SUSTANAIBILITY	5.406,73	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	5.406,73
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	75.694,19	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	75.694,19
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL COSTS PARTICIPANT	89.769,62	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	6.913,87	105.683,50

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	SOCIALSTYRELSEN
Participant PIC:	998248147

15/02/2022 10:36

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

	Type of rate (monthly/other)	Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Rate (amount)	Time (months/other of work on the action)				
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly	10.775,00	0,50	5.387,50	YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	7.770,00	0,50	3.885,00	YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	7.790,00	1,00	7.790,00	YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly			0,00	YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4,5	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				17.062,50		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				17.062,50			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	10.775,00	0,50	5.387,50		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	7.770,00	0,50	3.885,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	7.790,00		0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				9.272,50			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				9.272,50			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	10.775,00	0,50	5.387,50		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly	7.770,00	0,50	3.885,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly	7.790,00		0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				9.272,50			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				9.272,50				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	10.775,00	1,00	10.775,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	7.770,00	1,00	7.770,00		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	7.790,00	1,00	7.790,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				26.335,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				26.335,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	10.775,00	9,00	96.975,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly	7.770,00	5,00	38.850,00		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly	7.790,00	5,00	38.950,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				174.775,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				174.775,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

Total personnel (all WPs) 236.717,50

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	4.800,00					
	Total accomodation costs for this WP	3.000,00					
	Total subsistence costs for this WP	1.200,00					
	Total travel for this WP	9.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	

C.2 Equipment


WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		

WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
	C.3 Other goods, works and services						
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	2.000,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		2.000,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	2.000,00			Open access publication, dissemination materials
	Other expenses				 Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		2.000,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	1.500,00			Organisation of Policy Dialogue workshop
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		1.500,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	1.000,00		NO	Cost charged on Cas for translation of materials Cluster
	6 Trainers	41.500,00			Reimbursement to experts for holding the training courses for Task 3
Total goods, works and services for this WP		42.500,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		48.000,00			
			Total purchase costs (all WPs)	57.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022)785867_14/1/2022
Support Area (2022)785867_14/1/2022

					Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	293.717,50			
	Flat-rate (%)	7%			
	Total indirect costs	20.560,23			
	Total indirect costs	20.560,23			
TOTAL COSTS PARTICIPANT				314.277,73	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	314.277,73			
	Single Funding rate (%)	80%			
	Maximum EU contribution	251.422,18			
	Requested EU contribution	251.422,18			
	EU CONTRIBUTION	251.422,18			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					

Income generated by the action

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
Revenues		0,00	

In-kind contributions by third parties

In-kind contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
In-kind contributions		0,00	

Financial contributions by third parties

Financial contributions by third parties

		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
Financial contributions		0,00	

TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES 0,00

OWN RESOURCES

		Amount (EUR)	
	Own resources	62.855,55	
OWN RESOURCES		62.855,55	
TOTAL INCOME PARTICIPANT		314.277,73	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	SOCIALSTYRELSEN
Participant PIC:	998248147

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	17.062,50	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	2.000,00	0,00	28.062,50	
WP2 DISSEMINATION	9.272,50	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	11.272,50	
WP3 EVALUATION	9.272,50	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	9.272,50	
WP4 SUSTANAIBILITY	26.335,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	27.835,00	
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	174.775,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	42.500,00	0,00	217.275,00	
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
TOTAL COSTS PARTICIPANT	236.717,50	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	48.000,00	0,00	20.560,23	314.277,73

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	SCB
Participant PIC:	995812089

15/02/2022 09:29

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly	10.875,00	0,50	5.437,50	YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly			0,00	YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00	YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly			0,00	YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4,5	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				5.437,50		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				5.437,50			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
Project managers	monthly	10.875,00	0,50	5.437,50		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination	
Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities	
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)				5.437,50				
A.2 + A.3 Natural persons under direct contract and seconded persons								
Select a staff category	monthly	0,00	0,00	0,00				
Select a staff category	monthly	0,00	0,00	0,00				
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total natural persons under direct contract and seconded persons				0,00				
A.4 SME owners and natural person beneficiaries without salary								
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
Total SME owners and natural person beneficiaries without salary				0,00				
Total personnel for this WP				5.437,50				
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
Project managers	monthly	10.875,00	0,50	5.437,50		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination	
Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities	
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				
Total employees (or equivalent)				5.437,50				
A.2 + A.3 Natural persons under direct contract and seconded persons								
Select a staff category	monthly	0,00	0,00	0,00				
Select a staff category	monthly	0,00	0,00	0,00				
Other								
[category 1]	monthly	0,00	0,00	0,00				
[category 2]	monthly	0,00	0,00	0,00				

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				5.437,50				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	10.875,00	1,00	10.875,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				10.875,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				10.875,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	10.875,00	5,00	54.375,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				54.375,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				54.375,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

Total personnel (all WPs) 81.562,50

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	4.800,00					
	Total accomodation costs for this WP	3.000,00					
	Total subsistence costs for this WP	1.200,00					
	Total travel for this WP	9.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					


	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	

C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		

WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e=(c/b*d)*a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	 Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d= a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e=(c/b*d)*a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d= a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e=(c/b*d)*a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
	C.3 Other goods, works and services						
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Traslation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
			Total purchase costs (all WPs)	9.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022)785867_1/1/1/2022
Support Area (2022)785867_1/1/1/2022

					Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	90.562,50			
	Flat-rate (%)	7%			
	Total indirect costs	6.339,38			
	Total indirect costs	6.339,38			
TOTAL COSTS PARTICIPANT				96.901,88	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	96.901,88			
	Single Funding rate (%)	80%			
	Maximum EU contribution	77.521,50			
	Requested EU contribution	77.521,50			
	EU CONTRIBUTION	77.521,50			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
	Revenues	0,00	
In-kind contributions by third parties			
In-kind contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
	In-kind contributions	0,00	
Financial contributions by third parties			
Financial contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	19.380,38	
OWN RESOURCES		19.380,38	
TOTAL INCOME PARTICIPANT		96.901,88	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	SCB
Participant PIC:	995812089

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	5.437,50	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	0,00	14.437,50
WP2 DISSEMINATION	5.437,50	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	5.437,50
WP3 EVALUATION	5.437,50	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	5.437,50
WP4 SUSTANAIBILITY	10.875,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	10.875,00
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	54.375,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	54.375,00
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL COSTS PARTICIPANT	81.562,50	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	6.339,38	96.901,88

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES
Participant short name:	UKA
Participant PIC:	932083768

15/02/2022 09:29

ATTENTION: This table should be filled out one per participant (beneficiary, affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income. Costs must be estimated in EUR.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Personnel costs

		Costs (actual costs)			Total (EUR)	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
		a	b	c = a * b			
WORK PACKAGE 1	COORDINATION						
	A.1 Employees (or equivalent)						
	Project managers	monthly	10.750,00	0,50	5.375,00	YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly			0,00	YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00	YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00	YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly			0,00	YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00	YES: WP1,2,3,4,5	Administrative activities
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total employees (or equivalent)				5.375,00		
	A.2 + A.3 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly			0,00		
	Select a staff category	monthly	0,00	0,00	0,00		
	Other						
	[category 1]	monthly	0,00	0,00	0,00		
	[category 2]	monthly	0,00	0,00	0,00		
	Total natural persons under direct contract and seconded persons				0,00		
	A.4 SME owners and natural person beneficiaries without salary						
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00		

	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				5.375,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
WORK PACKAGE 2	DISSEMINATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	10.750,00	0,50	5.375,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				5.375,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				5.375,00			
WORK PACKAGE 3	EVALUATION							
	A.1 Employees (or equivalent)							
	Project managers	monthly	10.750,00	0,50	5.375,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				5.375,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			

	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				5.375,00				
WORK PACKAGE 4	SUSTANAIBILITY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	10.750,00	1,00	10.750,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				10.750,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				
	Select a staff category	monthly	0,00	0,00	0,00				
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total natural persons under direct contract and seconded persons				0,00				
	A.4 SME owners and natural person beneficiaries without salary								
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00				
	Total SME owners and natural person beneficiaries without salary				0,00				
	Total personnel for this WP				10.750,00				
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY								
	A.1 Employees (or equivalent)								
	Project managers	monthly	10.750,00	5,00	53.750,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative	
	Senior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination	
	Junior experts/advisors/researchers	monthly			0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF	
	Trainers/teachers	monthly			0,00		YES: WP1,2,3,4,5	Support to the scientific coordination	
	Technical personnel	monthly			0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management	
	Administrative personnel	monthly			0,00		YES: WP1,2,3,4,5	Administrative activities	
	Other								
	[category 1]	monthly	0,00	0,00	0,00				
	[category 2]	monthly	0,00	0,00	0,00				
	Total employees (or equivalent)				53.750,00				
	A.2 + A.3 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0,00	0,00	0,00				

	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				53.750,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total employees (or equivalent)				0,00			
	A.2 + A.3 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0,00	0,00	0,00			
	Select a staff category	monthly	0,00	0,00	0,00			
	Other							
	[category 1]	monthly	0,00	0,00	0,00			
	[category 2]	monthly	0,00	0,00	0,00			
	Total natural persons under direct contract and seconded persons				0,00			
	A.4 SME owners and natural person beneficiaries without salary							
	SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
	Total SME owners and natural person beneficiaries without salary				0,00			
	Total personnel for this WP				0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA							
	A.1 Employees (or equivalent)							
	Project managers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Coordination of project activities - both technical and administrative
	Senior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Scientific supervision and coordination
	Junior experts/advisors/researchers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Research and technical activities related to HWF
	Trainers/teachers	monthly		0,00	0,00		YES: WP1,2,3,4,5	Support to the scientific coordination
	Technical personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Technical activities - support to the Project management
	Administrative personnel	monthly		0,00	0,00		YES: WP1,2,3,4,5	Administrative activities
	Other							
	[category 1]	monthly	0,00	0,00	0,00			

[category 2]	monthly	0,00	0,00	0,00			
Total employees (or equivalent)				0,00			
A.2 + A.3 Natural persons under direct contract and seconded persons							
Select a staff category	monthly	0,00	0,00	0,00			
Select a staff category	monthly	0,00	0,00	0,00			
Other							
[category 1]	monthly	0,00	0,00	0,00			
[category 2]	monthly	0,00	0,00	0,00			
Total natural persons under direct contract and seconded persons				0,00			
A.4 SME owners and natural person beneficiaries without salary							
SME owners/natural person beneficiaries without salary	daily	0,00	0,00	0,00			
Total SME owners and natural person beneficiaries without salary				0,00			
Total personnel for this WP				0,00			

Total personnel (all WPs) 80.625,00

B. Subcontracting costs

		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	COORDINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			
	Total subcontracting for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
	1 [Subcontract short name]	0,00			
	2 [Subcontract short name]	0,00			

	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	3 Final Meeting, Brussels, BE						
	Speakers						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Personnel						
	Travel costs	1.600,00	0,00	0,00	0,00		Final meeting, 2 staff member, 800€/travel
	Accomodation costs	1.000,00	0,00	0,00	0,00		Final meeting, 2 staff member, 500€/travel
	Subsistence costs	400,00	0,00	0,00	0,00		Final meeting, 2 staff member, 200€/travel
	Participants						
	Travel costs	0,00	0,00	0,00	0,00		
	Accomodation costs	0,00	0,00	0,00	0,00		
	Subsistence costs	0,00	0,00	0,00	0,00		
	Total travel costs for this travel	1.600,00					
	Total accomodation costs for this travel	1.000,00					
	Total subsistence costs for this travel	400,00					
	Total travel	3.000,00					
	Total travel costs for this WP	4.800,00					
	Total accomodation costs for this WP	3.000,00					
	Total subsistence costs for this WP	1.200,00					
	Total travel for this WP	9.000,00					
WORK PACKAGE 2	DISSEMINATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 3	EVALUATION						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 4	SUSTANAIBILITY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					
	Total subsistence costs for this WP	0,00					
	Total travel for this WP	0,00					
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY						
	Total travel costs for this WP	0,00					
	Total accomodation costs for this WP	0,00					

	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA		
	Total travel costs for this WP	0,00	
	Total accomodation costs for this WP	0,00	
	Total subsistence costs for this WP	0,00	
	Total travel for this WP	0,00	

	Total travel costs (all WPs)	4.800,00	
	Total accomodation (all WPs)	3.000,00	
	Total subsistence (all WPs)	1.200,00	
	Total travel and subsistence (all WPs)	9.000,00	

C.2 Equipment

WORK PACKAGE 1	COORDINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			
	a	b	c	d	e = (c/b * d) * a			
	1 [Equipment short name]	0,00	0	0,00	0%	0,00		
	2 [Equipment short name]	0,00	0	0,00	0%	0,00		
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total depreciation					0,00		
	C.2.2 Rental and leasing (rate of use/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)				
	a	b	c	d = a*b*c				
	1 [Equipment short name]	0,00	0,00	0%	0,00			
	2 [Equipment short name]	0,00	0,00	0%	0,00			
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
	Total rental and leasing					0,00		
	Total equipment for this WP					0,00		
WORK PACKAGE 2	DISSEMINATION							
	C.2.1 Purchase (depreciation/full cost)		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)			

	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00	Associated with document Ref. Ares(2022)7858657 - 14/11/2022	
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 3 EVALUATION							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
1 [Equipment short name]	0,00	0,00		0%	0,00		
2 [Equipment short name]	0,00	0,00		0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total rental and leasing					0,00		
Total equipment for this WP					0,00		
WORK PACKAGE 4 SUSTANAIBILITY							
C.2.1 Purchase (depreciation/full cost)							
Costs (actual costs)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate or use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
1 [Equipment short name]	0,00	0	0,00	0%	0,00		
2 [Equipment short name]	0,00	0	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00		
Total depreciation					0,00		
C.2.2 Rental and leasing (rate of use/full cost)							
Costs (actual costs)							

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total rental and leasing				0,00		
Total equipment for this WP				0,00		
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND					
C.2.1 Purchase (depreciation/full cost)						
Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP
	a	b	c	d	e = (c/b * d) * a	Description of tasks/activities for which the equipment is needed
1 [Equipment short name]	0,00	0	0,00	0%	0,00	
2 [Equipment short name]	0,00	0	0,00	0%	0,00	
3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement			0,00	
Total depreciation				0,00		
C.2.2 Rental and leasing (rate of use/full cost)						
Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d = a*b*c		
1 [Equipment short name]	0,00	0,00	0%	0,00		
2 [Equipment short name]	0,00	0,00	0%	0,00		

	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA						
	C.2.1 Purchase (depreciation/full cost)						
	Costs (actual costs)						
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0,00	0	0,00	0%	0,00	
	2 [Equipment short name]	0,00	0	0,00	0%	0,00	
	3 [Equipment short name]	0,00	ATTENTION! Can be used only if full cost option in the grant agreement		0,00		
	Total depreciation				0,00		
	C.2.2 Rental and leasing (rate of use/full cost)						
	Costs (actual costs)						
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total (EUR)	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	a	b		c	d = a*b*c		
	1 [Equipment short name]	0,00		0%	0,00		
	2 [Equipment short name]	0,00		0%	0,00		
	3 [Equipment short name]	0,00		ATTENTION! Can be used only if full cost option in the grant agreement		0,00	
	Total rental and leasing				0,00		
	Total equipment for this WP				0,00		
	Total equipment (all WPs)				0,00		
	C.3 Other goods, works and services						
WORK PACKAGE 1	COORDINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					
	Information & publications	0,00					
	Other expenses						
	1 IPR costs	0,00					
	2 Bank fees (pre-financing guarantee)	0,00					
	3 Audit fees (CFS)	0,00					
	4 Project evaluation	0,00					
	[5 short name other]	0,00					
	[6 short name other]	0,00					
	Total goods, works and services for this WP		0,00				
WORK PACKAGE 2	DISSEMINATION						
		Costs (actual costs)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00					
	Conferences, seminars, workshops, trainings & events	0,00					

	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 3	EVALUATION				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	[5 short name other]	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				

	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
		Costs (actual costs)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0,00			
	Conferences, seminars, workshops, trainings & events	0,00			
	Information & publications	0,00			
	Other expenses				
	1 IPR costs	0,00			
	2 Bank fees (pre-financing guarantee)	0,00			
	3 Audit fees (CFS)	0,00			
	4 Project evaluation	0,00			
	5 Translation	0,00			
	[6 short name other]	0,00			
Total goods, works and services for this WP		0,00			
Total goods, works and services (all WPs)		0,00			
			Total purchase costs (all WPs)	9.000,00	
D. Other cost categories					
D.1. Financial support to third parties					
WORK PACKAGE 1	COORDINATION				

Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 2	DISSEMINATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 3	EVALUATION				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 4	SUSTANAIBILITY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 5	IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN, SPAIN, ITALY				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 6	IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA, LITHUANIA, HUNGARY, POLAND				
Financial support to third parties		Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)

Also used for other work packages?
YES/NO and which WP

Associated with document Ref. Act (2022)785867_1/1/1/2022
Support Area (2022)785867_1/1/1/2022

					Associated with document Ref. Ares(2022)7858657 - 14/11/2022
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
WORK PACKAGE 7	IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS, SLOVAKIA, CZECHIA, MALTA				
	Financial support to third parties	Costs (actual costs)		Also used for other work packages? YES/NO and which WP	Description of support scheme (estimated number of recipients; maximum amount per recipient)
	[Support scheme short name]	0,00			
	[Support scheme short name]	0,00			
		0,00			
	Total other cost category D.1 for this WP	0,00			
			Total D.1 (all WPs)	0,00	
			Total other cost categories (all WPs)	0,00	
E. Indirect costs					
		Costs (flat-rate)			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	89.625,00			
	Flat-rate (%)	7%			
	Total indirect costs	6.273,75			
	Total indirect costs	6.273,75			
TOTAL COSTS PARTICIPANT				95.898,75	
PROJECT INCOME					
EU CONTRIBUTION (GRANT)					
		Amount (EUR)			
	Total costs	95.898,75			
	Single Funding rate (%)	80%			
	Maximum EU contribution	76.719,00			
	Requested EU contribution	76.719,00			
	EU CONTRIBUTION	76.719,00			
REVENUES AND CONTRIBUTIONS BY THIRD PARTIES					
Revenues					

Income generated by the action		Amount (EUR)	Description of the income (type of generated income and number of users, etc)
ALL WORK PACKAGES	Estimated income generated by the action	0,00	
	Total income generated by the action	0,00	
	Revenues	0,00	
In-kind contributions by third parties			
In-kind contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose etc)
ALL WORK PACKAGES	Estimated in-kind contributions by third parties	0,00	
	Total in-kind contributions	0,00	
	In-kind contributions	0,00	
Financial contributions by third parties			
Financial contributions by third parties			
		Amount (EUR)	Description of the contribution (type of contribution, donor, purpose, etc)
ALL WORK PACKAGES	Estimated financial contributions by third parties	0,00	
	Total financial contributions	0,00	
	Financial contributions	0,00	
TOTAL REVENUES AND CONTRIBUTIONS BY THIRD PARTIES		0,00	
OWN RESOURCES			
		Amount (EUR)	
	Own resources	19.179,75	
OWN RESOURCES		19.179,75	
TOTAL INCOME PARTICIPANT		95.898,75	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Associated with document Ref. Ares(2022)7858657 - 14/11/2022

Project number:	
Project acronym:	HEROES
Participant short name:	UKA
Participant PIC:	932083768

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE

	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, work and services c3	D.1 Financial support to third parties d1		
WP1 COORDINATION	5.375,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	0,00	14.375,00
WP2 DISSEMINATION	5.375,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	5.375,00
WP3 EVALUATION	5.375,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	5.375,00
WP4 SUSTANAIBILITY	10.750,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	10.750,00
WP5 IMPROVING HWF PLANNING CAPACITY IN PORTUGAL, NORWAY, GREECE, SWEDEN.	53.750,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	53.750,00
WP6 IMPROVING HWF PLANNING CAPACITY IN CROATIA, ROMANIA, SLOVENIA.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP7 IMPROVING HWF PLANNING CAPACITY IN BELGIUM, ESTONIA, THE NETHERLANDS.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL COSTS PARTICIPANT	80.625,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	6.273,75	95.898,75

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	
Project acronym:	HEROES

ATTENTION! Delete columns that do not apply for your grant.

CONSOLIDATED COSTS PER WORK PACKAGE (PROJECT)												
PROJECT COSTS PER WORK PACKAGE												
	A.1 Employees A.2 + A.3 Natural persons under direct contract and seconded persons a1 - a2	A.4 SME owners a3	B. Subcontracting costs b	C. Purchase costs						D. Other cost categories D.1 Financial support to third parties d1	E. Indirect costs e = flat-rate * (a1 + a2 + a3 + a5 + b [+ c1] + [c1a + c1b + c1c] + c2 + c3 + d1 + d2 + d3 + d4 + d5 + d6)	Total
				C.1 Travel and subsistence c1	C.1 Travel c1a	C.1 Accomodation c1b	C.1 Subsistence c1c	C.2 Equipment c2	C.3 Other goods, works and services c3			
1 AGENAS (ITALY)												
TOTAL COSTS PARTICIPANT (Proposal Step)	754.005,21	0,00	220.000,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	68.000,00	0,00	73.570,36	1.124.575,57
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00
1.1 UCSC (ITALY)												
TOTAL COSTS PARTICIPANT (Proposal Step)	174.000,00	0,00	0,00	6.000,00	3.200,00	2.000,00	800,00	0,00	0,00	0,00	12.600,00	192.600,00
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												
1.2 REM (ITALY)												
TOTAL COSTS PARTICIPANT (Proposal Step)	56.450,00	0,00	0,00	7.100,00	3.600,00	2.500,00	1.000,00	0,00	0,00	0,00	4.448,50	67.998,50
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												
1.3 ISTAT (ITALY)												
TOTAL COSTS PARTICIPANT (Proposal Step)	59.628,95	0,00	0,00	6.000,00	3.200,00	2.000,00	800,00	0,00	0,00	0,00	4.594,03	70.222,97
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00
2 OKFÓ (HUNGARY)												
TOTAL COSTS PARTICIPANT (Proposal Step)	181.300,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	46.000,00	0,00	16.541,00	252.841,00
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00
2.1 SU (HUNGARY)												
TOTAL COSTS PARTICIPANT (Proposal Step)	468.160,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	7.000,00	0,00	33.891,20	518.051,20
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00
3 SCIENSANO (BELGIUM)												
TOTAL COSTS PARTICIPANT (Proposal Step)	646.580,00	0,00	0,00	6.000,00	3.200,00	2.000,00	800,00	0,00	50.500,00	0,00	49.215,60	752.295,60
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00
3.1 BHTC (BELGIUM)												
TOTAL COSTS PARTICIPANT (Proposal Step)	79.729,97	0,00	0,00	6.000,00	3.200,00	2.000,00	800,00	0,00	0,00	0,00	6.001,10	91.731,07
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00
4 CIPH (CROATIA)												
TOTAL COSTS PARTICIPANT (Proposal Step)	106.664,63	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	46.000,00	0,00	11.316,52	172.981,15
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00
5 MZCR (CZECH REPUBLIC)												
TOTAL COSTS PARTICIPANT (Proposal Step)	6.000,00	0,00	0,00	4.500,00	2.400,00	1.500,00	600,00	0,00	46.000,00	0,00	3.955,00	60.455,00
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												0,00
5.1 NCONZO (CZECH REPUBLIC)												
TOTAL COSTS PARTICIPANT (Proposal Step)	31.131,25	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	2.809,19	42.940,44
TOTAL COSTS PARTICIPANT (Grant Preparation Step)												
5.2 UZIS (CZECH REPUBLIC)												
TOTAL COSTS PARTICIPANT (Proposal Step)	20.000,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	2.030,00	31.030,00

TOTAL COSTS PARTICIPANT (Grant Preparation Step)													0,00
18 SOCIALSTYRE (SWEDEN)													
TOTAL COSTS PARTICIPANT (Proposal Step)	236.717,50	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	48.000,00	0,00	20.560,23		314.277,73
TOTAL COSTS PARTICIPANT (Grant Preparation Step)													0,00
18.1 SCB (SWEDEN)													
TOTAL COSTS PARTICIPANT (Proposal Step)	81.562,50	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	6.339,38		96.901,88
TOTAL COSTS PARTICIPANT (Grant Preparation Step)													0,00
18.2 UKA (SWEDEN)													
TOTAL COSTS PARTICIPANT (Proposal Step)	80.625,00	0,00	0,00	9.000,00	4.800,00	3.000,00	1.200,00	0,00	0,00	0,00	6.273,75		95.898,75
TOTAL COSTS PARTICIPANT (Grant Preparation Step)													0,00
TOTAL COSTS PARTICIPANT (Proposal Step)													
TOTAL COSTS PARTICIPANT (Grant Preparation Step)													0,00

8.748.922,52

ESTIMATED BUDGET FOR THE ACTION

Estimated eligible ¹ costs (per budget category)											Estimated EU contribution ²				
Direct costs										Indirect costs	Total costs	EU contribution to eligible costs			Maximum grant amount ⁶
A. Personnel costs		B. Subcontracting costs	C. Purchase costs				D. Other cost categories	E. Indirect costs ³	Funding rate % ⁴	Maximum EU contribution ⁵		Requested EU contribution			
Forms of funding	Actual costs	Unit costs ⁷	Actual costs	C.1 Travel and subsistence			C.2 Equipment	C.3 Other goods, works and services	D.1 Financial support to third parties	E. Indirect costs	Flat-rate costs ⁸	U	g = f * U%	h	m
				Travel	Accommodation	Subsistence									
	a1	a3	b	c1a	c1b	c1c	c2	c3	d1	e = flat-rate * (a1 + a3 + b + c1a + c1b + c1c + c2 + c3 + d1)	f = a + b + c + d + e				
1 - AGE.NAS	754 005.21	0.00	220 000.00	9 000.00	0.00	0.00	0.00	68 000.00	0.00	73 570.36	1 124 575.57	80	899 660.46	899 660.46	899 660.46
1.1 - UCSC	174 000.00	0.00	0.00	6 000.00	0.00	0.00	0.00	0.00	0.00	12 600.00	192 600.00	80	154 080.00	154 080.00	154 080.00
1.2 - REM	56 450.00	0.00	0.00	7 100.00	0.00	0.00	0.00	0.00	0.00	4 448.50	67 998.50	80	54 398.80	54 398.80	54 398.80
1.3 - ISTAT	59 628.95	0.00	0.00	6 000.00	0.00	0.00	0.00	0.00	0.00	4 594.03	70 222.98	80	56 178.38	56 178.38	56 178.38
2 - OKFO	181 300.00	0.00	0.00	9 000.00	0.00	0.00	0.00	46 000.00	0.00	16 541.00	252 841.00	80	202 272.80	202 272.80	202 272.80
2.1 - SU	468 160.00	0.00	0.00	9 000.00	0.00	0.00	0.00	7 000.00	0.00	33 891.20	518 051.20	80	414 440.96	414 440.95	414 440.95
3 - Sciensano	646 580.00	0.00	0.00	6 000.00	0.00	0.00	0.00	50 500.00	0.00	49 215.60	752 295.60	80	601 836.48	601 836.48	601 836.48
3.1 - BHTC	79 729.97	0.00	0.00	6 000.00	0.00	0.00	0.00	0.00	0.00	6 001.10	91 731.07	80	73 384.86	73 384.86	73 384.86
4 - CIPH	106 664.63	0.00	0.00	9 000.00	0.00	0.00	0.00	46 000.00	0.00	11 316.52	172 981.15	80	138 384.92	138 384.92	138 384.92
5 - MZCR	6 000.00	0.00	0.00	4 500.00	0.00	0.00	0.00	46 000.00	0.00	3 955.00	60 455.00	80	48 364.00	48 364.00	48 364.00
5.1 - NCONZO	31 131.25	0.00	0.00	9 000.00	0.00	0.00	0.00	0.00	0.00	2 809.19	42 940.44	80	34 352.35	34 352.35	34 352.35
5.2 - UZIS	20 000.00	0.00	0.00	9 000.00	0.00	0.00	0.00	0.00	0.00	2 030.00	31 030.00	80	24 824.00	24 824.00	24 824.00
5.3 - UK	132 000.00	0.00	0.00	4 500.00	0.00	0.00	0.00	0.00	0.00	9 555.00	146 055.00	80	116 844.00	116 844.00	116 844.00
6 - MSAE	270 500.00	0.00	0.00	9 000.00	0.00	0.00	0.00	46 000.00	0.00	22 785.00	348 285.00	80	278 628.00	278 628.00	278 628.00
7 - ODIPY	81 750.00	0.00	0.00	9 000.00	0.00	0.00	0.00	46 000.00	0.00	9 572.50	146 322.50	80	117 058.00	117 058.00	117 058.00
7.1 - NKUA	38 750.00	0.00	0.00	9 000.00	0.00	0.00	0.00	0.00	0.00	3 342.50	51 092.50	80	40 874.00	40 874.00	40 874.00
8 - SAM	122 652.00	0.00	0.00	9 000.00	0.00	0.00	0.00	46 000.00	0.00	12 435.64	190 087.64	80	152 070.11	152 070.11	152 070.11
8.1 - VLK	27 234.00	0.00	0.00	9 000.00	0.00	0.00	0.00	0.00	0.00	2 536.38	38 770.38	80	31 016.30	31 016.30	31 016.30
8.2 - VASPVT	29 088.36	0.00	0.00	9 000.00	0.00	0.00	0.00	0.00	0.00	2 666.19	40 754.55	80	32 603.64	32 603.64	32 603.64
9 - MFH	135 852.00	0.00	0.00	9 000.00	0.00	0.00	0.00	46 000.00	0.00	13 359.64	204 211.64	80	163 369.31	163 369.31	163 369.31
10 - NIVEL	674 027.00	0.00	0.00	4 800.00	3 000.00	1 200.00	0.00	48 000.00	0.00	51 171.89	782 198.89	80	625 759.11	625 759.11	625 759.11
11 - HDIR	248 287.50	0.00	0.00	9 000.00	0.00	0.00	0.00	46 000.00	0.00	21 230.13	324 517.63	80	259 614.10	259 614.10	259 614.10
11.1 - SSB	123 298.00	0.00	0.00	9 000.00	0.00	0.00	0.00	0.00	0.00	9 260.86	141 558.86	80	113 247.09	113 247.08	113 247.08
12 - MZ	124 646.00	0.00	0.00	9 000.00	0.00	0.00	0.00	46 000.00	0.00	12 575.22	192 221.22	80	153 776.98	153 776.97	153 776.97
13 - ACSS	227 900.00	0.00	0.00	9 000.00	0.00	0.00	0.00	46 000.00	0.00	19 803.00	302 703.00	80	242 162.40	242 162.40	242 162.40
13.1 - UNL	159 458.12	0.00	0.00	9 000.00	0.00	0.00	0.00	0.00	0.00	11 792.07	180 250.19	80	144 200.15	144 200.15	144 200.15
14 - MS	47 500.00	0.00	0.00	9 000.00	0.00	0.00	0.00	46 000.00	0.00	7 175.00	109 675.00	80	87 740.00	87 740.00	87 740.00
14.1 - ASPMS	11 725.00	0.00	0.00	9 000.00	0.00	0.00	0.00	0.00	0.00	1 450.75	22 175.75	80	17 740.60	17 740.60	17 740.60

	Estimated eligible ¹ costs (per budget category)										Estimated EU contribution ²				
	Direct costs									Indirect costs	Total costs	EU contribution to eligible costs			Maximum grant amount ⁶
	A. Personnel costs		B. Subcontracting costs	C. Purchase costs			D. Other cost categories	E. Indirect costs ³	Funding rate % ⁴	Maximum EU contribution ⁵		Requested EU contribution			
	A.1 Employees (or equivalent)	A.4 SME owners and natural person beneficiaries	B. Subcontracting	C.1 Travel and subsistence			C.2 Equipment	C.3 Other goods, works and services	D.1 Financial support to third parties	E. Indirect costs					
A.2 Natural persons under direct contract		Travel		Accommodation	Subsistence										
Forms of funding	Actual costs	Unit costs ⁷	Actual costs	Unit ⁷ or actual costs	Unit ⁷ or actual costs	Unit ⁷ or actual costs	Actual costs	Actual costs	Actual costs	Flat-rate costs ⁸					
	a1	a3	b	c1a	c1b	c1c	c2	c3	d1	e = flat-rate * (a1 + a3 + b + c1a + c1b + c1c + c2 + c3 + d1)	f = a + b + c + d + e	U	g = f * U%	h	m
14.2 - UMFTGM	19 750.50	0.00	0.00	9 000.00	0.00	0.00	0.00	0.00	0.00	2 012.54	30 763.04	80	24 610.43	24 610.43	24 610.43
15 - SK MoH	356 520.00	0.00	0.00	6 000.00	0.00	0.00	0.00	48 500.00	0.00	28 771.40	439 791.40	80	351 833.12	351 833.12	351 833.12
16 - NIJZ	371 600.00	0.00	0.00	9 000.00	0.00	0.00	0.00	48 000.00	0.00	30 002.00	458 602.00	80	366 881.60	366 881.60	366 881.60
17 - ICS	392 700.00	0.00	5 000.00	9 000.00	0.00	0.00	0.00	48 000.00	0.00	31 829.00	486 529.00	80	389 223.20	389 223.20	389 223.20
17.1 - IDIVAL	52 500.00	0.00	0.00	9 000.00	0.00	0.00	0.00	0.00	0.00	4 305.00	65 805.00	80	52 644.00	52 644.00	52 644.00
17.2 - SMS	43 400.00	0.00	0.00	9 000.00	0.00	0.00	0.00	0.00	0.00	3 668.00	56 068.00	80	44 854.40	44 854.40	44 854.40
17.3 - EASP	89 769.62	0.00	0.00	9 000.00	0.00	0.00	0.00	0.00	0.00	6 913.87	105 683.49	80	84 546.79	84 546.79	84 546.79
18 - SOCIALSTYRELSEN	236 717.50	0.00	0.00	9 000.00	0.00	0.00	0.00	48 000.00	0.00	20 560.23	314 277.73	80	251 422.18	251 422.18	251 422.18
18.1 - SCB	81 562.50	0.00	0.00	9 000.00	0.00	0.00	0.00	0.00	0.00	6 339.38	96 901.88	80	77 521.50	77 521.50	77 521.50
18.2 - UKA	80 625.00	0.00	0.00	9 000.00	0.00	0.00	0.00	0.00	0.00	6 273.75	95 898.75	80	76 719.00	76 719.00	76 719.00
19 - MARCHE REGION															
20 - TSRM-PSTRP															
21 - CPME															
22 - PROMIS															
23 - Mds															
24 - TAI															
25 - HaWIS															
26 - HEALTH BOARD HB															
27 - WHO															
28 - EHMA															
29 - BIBB															
30 - BMG															
Σ consortium	6 763 463.11	0.00	225 000.00	311 900.00	3 000.00	1 200.00	0.00	872 000.00	0.00	572 359.44	8 748 922.55		6 999 138.02	6 999 137.99	6 999 137.99

¹ See Article 6 for the eligibility conditions. All amounts must be expressed in EUR (see Article 21 for the conversion rules).

² The consortium remains free to decide on a different internal distribution of the EU funding (via the consortium agreement; see Article 7).

³ Indirect costs already covered by an operating grant (received under any EU funding programme) are ineligible (see Article 6.3). Therefore, a beneficiary/affiliated entity that receives an operating grant during the action duration cannot declare indirect costs for the year(s)/reporting period(s) covered by the operating grant, unless they can demonstrate that the operating grant does not cover any costs of the action. This requires specific accounting tools. Please immediately contact us via the EU Funding & Tenders Portal for details.

⁴ See Data Sheet for the funding rate(s).

⁵ This is the theoretical amount of the EU contribution to costs, if the reimbursement rate is applied to all the budgeted costs. This theoretical amount is then capped by the 'maximum grant amount'.

⁶ The 'maximum grant amount' is the maximum grant amount decided by the EU. It normally corresponds to the requested grant, but may be lower.

⁷ See Annex 2a 'Additional information on the estimated budget' for the details (units, cost per unit).

⁸ See Data Sheet for the flat-rate.

ANNEX 2a

ADDITIONAL INFORMATION ON UNIT COSTS AND CONTRIBUTIONS

SME owners/natural person beneficiaries without salary (Decision C(2020) 7115¹)

Type: unit costs

Units: days spent working on the action (rounded up or down to the nearest half-day)

Amount per unit (daily rate): calculated according to the following formula:

{EUR 5 080 / 18 days = **282,22**}
multiplied by
{country-specific correction coefficient of the country where the beneficiary is established}

The country-specific correction coefficients used are those set out in the Horizon Europe Work Programme (section Marie Skłodowska-Curie actions) in force at the time of the call (see [Portal Reference Documents](#)).

¹ Commission [Decision](#) of 20 October 2020 authorising the use of unit costs for the personnel costs of the owners of small and medium-sized enterprises and beneficiaries that are natural persons not receiving a salary for the work carried out by themselves under an action or work programme (C(2020)7715).

Travel and subsistence (Decision C(2021)35²)

Travel

Type: unit costs

Units: travel (journeys) for the action

Amount per unit:

standard:


for travel of 50 -399km (inside EU countries):

Country	Unit costs in €	Country	Unit costs in €	Country	Unit costs in €
AT	60	FI	36	PL	20
BE	46	FR	64	PT	40
BG	12	HR	36	RO	16
CZ	20	HU	28	SE	56
DE	64	IE	36	SI	27
DK	76	IT	52	SK	20
EE	16	LT	20		
EL	36	LV	16		
ES	52	NL	49		

² Commission [Decision](#) of 12 January 2021 authorising the use of unit costs for travel, accommodation and subsistence costs under an action or work programme under the 2021-2027 multi-annual financial framework (C(2021)35).

for travel of 50 -399km (land-based; between EU countries):

MS	AT	BE	BG	CZ	DE	DK	EE	EL	ES	FI	FR	HR	HU	IE	IT	LT	LU	LV	NL	PL	PT	RO	SE	SI	SK	
AT				58	65						64	58	58		58					58		58		58	58	
BE					82						82						50		82							
BG								37				36	26										17			
CZ	58				65						64	36	26							20			19		37	21
DE	65	82		65		76					82	65			65		82		65	65					65	
DK					76															76				76		
EE																22		22								
EL			37																							
ES											82											54				
FI																								55		
FR	64	82		64	82				82						82		82		82							
HR	58		36	36	65								36		50								36		37	
HU	589		26	26									36		50					26			26		37	26
IE																										
IT	58				65						82	50	50												50	
LT							22											19		20						
LU		50			82						82								82							
LV							22									19				20						
NL		82			65	76					82						82									
PL	58			20	65								26			20		20					20		21	
PT								54																		
RO	58		17	19								36	26							20					21	
SE						76				55																
SI	58			37	65							37	37		50										37	
SK	58			21									26							21		21		37		

 No connection below 400 km

for travel of 50-399km not covered above: EUR 196

for travel of 400 km or more* (air or rail or combined air/rail):

Distance Band	Unit costs in €	Distance Band	Unit costs in €	Distance Band	Unit costs in €
400-600	196	1601-2000	295	4501-6000	637
601-800	209	2001-2500	343	6001-7500	720
801-1200	221	2501-3500	433	7501-10000	961
1201-1600	230	3501-4500	527	10001-Max	1 101

* All distances to be measured using the [rail calculator](#) or [flight calculator](#).

special rates:

for travel from EU countries to EU outermost regions or OCTs:

Remote region	Unit costs in €	Remote region	Unit costs in €	Remote region	Unit costs in €
Aruba	1 343	French Guiana	905	Saint Helena	2 395
Bonaire	1 344	Martinique	958	Saint Martin	939
Curaçao	1 302	Mayotte	1 170	Saint Pierre and Miquelon	1 832
French Polynesia	2 204	New Caledonia	2 065	Wallis and Fotuna	2 398
Greenland	1 118	Réunion	1 040		
Guadeloupe	801	Saba	1 286		

for travel to/from location 400 km or more from nearest airport: increase applicable unit cost by 50%

Accomodation

Type: unit costs

Units: nights spent on travel for the action

Amount per unit:

Country	Accommodation - € per night	Country	Accommodation - € per night	Country	Accommodation - € per night
Albania	101	Greece	107	North Macedonia	95
Algeria	157	Hungary	105	Norway	145
Armenia	115	Iceland	190	Palestine	140
Austria	126	Ireland	139	Poland	103
Azerbaijan	136	Israel	187	Portugal	109
Belarus	108	Italy	114	Romania	109
Belgium	137	Jordan	140	Serbia	105
Bosnia and Herzegovina	90	Kosovo	92	Slovakia	98
Bulgaria	110	Latvia	95	Slovenia	113
Croatia	104	Lebanon	154	Spain	117
Cyprus	120	Libya	146	Sweden	158
Czechia	107	Lichtenstein	135	Switzerland	178
Denmark	158	Lithuania	94	Syria	145
Egypt	152	Luxembourg	163	Tunisia	99
Estonia	107	Malta	141	Turkey	116
Finland	146	Moldova	133	Ukraine	122
France	166	Montenegro	98	United Kingdom	151
Germany	119	Morocco	129		
Georgia	134	Netherlands	133		

Subsistence

Type: unit costs

Units: days spent on travel for the action

Amount per unit ('daily rate'):

Country	Subsistence daily rate in €	Country	Subsistence daily rate in €	Country	Subsistence daily rate in €
Albania	50	Greece	82	North Macedonia	50
Algeria	85	Hungary	64	Norway	80
Armenia	70	Iceland	85	Palestine	60
Austria	102	Ireland	108	Poland	67
Azerbaijan	70	Israel	105	Portugal	83
Belarus	90	Italy	98	Romania	62
Belgium	102	Jordan	60	Serbia	60
Bosnia and Herzegovina	65	Kosovo	60	Slovakia	74
Bulgaria	57	Latvia	73	Slovenia	84
Croatia	75	Lebanon	70	Spain	88
Cyprus	88	Libya	50	Sweden	117
Czech Republic	70	Lichtenstein	80	Switzerland	80
Denmark	124	Lithuania	69	Syria	80
Egypt	65	Luxembourg	98	Tunisia	60
Estonia	80	Malta	88	Turkey	55
Finland	113	Moldova	80	Ukraine	80
France	102	Montenegro	60	United Kingdom	125
Germany	97	Morocco	75		
Georgia	80	Netherlands	103		

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

ORSZAGOS KORHAZI FOIGAZGATOSAG (OKFO), PIC 891516331, established in DIOS AROK 3, BUDAPEST 1125, Hungary,

hereby agrees

to become beneficiary

in Agreement No 101082296 — HEROES ('the Agreement')

between AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGE.NA.S) **and** the **European Health and Digital Executive Agency (HADEA)** ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

SCIENSANO (Sciensano), PIC 906160809, established in JULIETTE WYTSMANSTRAAT 14, ELSENE 1050, Belgium,

hereby agrees

to become beneficiary

in Agreement No 101082296 — HEROES ('the Agreement')

between AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGE.NA.S) **and** the **European Health and Digital Executive Agency (HADEA)** ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

HRVATSKI ZAVOD ZA JAVNO ZDRAVSTVO (CIPH), PIC 998128255, established in
ROCKEFELLEROVA 7, ZAGREB 10000, Croatia,

hereby agrees

to become beneficiary

in Agreement No 101082296 — HEROES ('the Agreement')

between AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGE.NA.S) **and** the
European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting
authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement,
in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in
accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

MINISTERSTVO ZDRAVOTNICTVI CESKE REPUBLIKY (MZCR), PIC 924144512,
established in PALACKEHO NAMESTI 375/4, PRAHA 12801, Czechia,

hereby agrees

to become beneficiary

in Agreement No 101082296 — HEROES ('the Agreement')

between AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGE.NA.S) **and** the **European Health and Digital Executive Agency (HADEA)** ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

SOTSIAALMINISTEERIUM (MSAE), PIC 998429731, established in Suur-Ameerika 1, TALLINN 10122, Estonia,

hereby agrees

to become beneficiary

in Agreement No 101082296 — HEROES ('the Agreement')

between AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGE.NA.S) **and** the **European Health and Digital Executive Agency (HADEA)** ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

ORGANISMOS DIASFALISIS TIS POIOTITAS STIN YGEIA ANONYMI ETAIREIA (ODIPY), PIC 885315800, established in ANGELOU PYRRI KAI EVINOY 5, ATHENS 11527, Greece,

hereby agrees

to become beneficiary

in Agreement No 101082296 — HEROES ('the Agreement')

between AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGE.NA.S) **and** the **European Health and Digital Executive Agency (HADEA)** ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

LIETUVOS RESPUBLIKOS SVEIKATOS APSAUGOS MINISTERIJA (SAM), PIC 933839468, established in VILNIAUS G 33, VILNIUS LT 01506, Lithuania,

hereby agrees

to become beneficiary

in Agreement No 101082296 — HEROES ('the Agreement')

between AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGE.NA.S) **and** the **European Health and Digital Executive Agency (HADEA)** ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

Ministry for Health - Government of Malta (MFH), PIC 974144423, established in Palazzo Castellania, Merchants Street 15, Valletta VLT 200, Malta,

hereby agrees

to become beneficiary

in Agreement No 101082296 — HEROES ('the Agreement')

between AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGE.NA.S) **and** the **European Health and Digital Executive Agency (HADEA)** ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

STICHTING NEDERLANDS INSTITUUT VOOR ONDERZOEK VAN DE GEZONDHEIDSZORG (NIVEL), PIC 998294125, established in OTTERSTRAAT 118-124, UTRECHT 3500 BN, Netherlands,

hereby agrees

to become beneficiary

in Agreement No 101082296 — HEROES ('the Agreement')

between AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGE.NA.S) **and** the **European Health and Digital Executive Agency (HADEA)** ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

HELSEDIREKTORATET (HDIR), PIC 974772304, established in VITAMINVEIEN 4, OSLO 0213, Norway,

hereby agrees

to become beneficiary

in Agreement No 101082296 — HEROES ('the Agreement')

between AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGE.NA.S) **and** the **European Health and Digital Executive Agency (HADEA)** ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

THE MINISTRY OF HEALTH OF THE REPUBLIC OF POLAND (MZ), PIC 973658453,
established in Miodowa 15, Warsaw 00-952, Poland,

hereby agrees

to become beneficiary

in Agreement No 101082296 — HEROES ('the Agreement')

between AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGE.NA.S) **and** the **European Health and Digital Executive Agency (HADEA)** ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

ADMINISTRACAO CENTRAL DO SISTEMA DESAUDE IP (ACSS), PIC 997349539, established in AVENIDA DO BRASIL 53, PARQUE DE SAUDE DE LISBOA EDIFICIO 16, Lisboa 1700-063, Portugal,

hereby agrees

to become beneficiary

in Agreement No 101082296 — HEROES (‘the Agreement’)

between AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGE.NA.S) **and** the **European Health and Digital Executive Agency (HADEA)** (‘EU executive agency’ or ‘granting authority’), under the powers delegated by the European Commission (‘European Commission’),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

MINISTERUL SANATATII (MS), PIC 999831478, established in Cristian Popisteanu Street 1-3, BUCHAREST 70109, Romania,

hereby agrees

to become beneficiary

in Agreement No 101082296 — HEROES ('the Agreement')

between AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGE.NA.S) **and** the **European Health and Digital Executive Agency (HADEA)** ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

MINISTERSTVO ZDRAVOTNICTVA SLOVENSKEJ REPUBLIKY (SK MoH), PIC 999825173, established in LIMBOVA 2, BRATISLAVA 83752, Slovakia,

hereby agrees

to become beneficiary

in Agreement No 101082296 — HEROES ('the Agreement')

between AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGE.NA.S) and the European Health and Digital Executive Agency (HADEA) ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

NACIONALNI INSTITUT ZA JAVNO ZDRAVJE (NIJZ), PIC 948891346, established in TRUBARJEVA CESTA 2, LJUBLJANA 1000, Slovenia,

hereby agrees

to become beneficiary

in Agreement No 101082296 — HEROES ('the Agreement')

between AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGE.NA.S) **and** the **European Health and Digital Executive Agency (HADEA)** ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

INSTITUT CATALA DE LA SALUT (ICS), PIC 999574913, established in GRAN VIA DE LES CORTS CATALANES 587, BARCELONA 08007, Spain,

hereby agrees

to become beneficiary

in Agreement No 101082296 — HEROES ('the Agreement')

between AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGE.NA.S) **and** the **European Health and Digital Executive Agency (HADEA)** ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 3

ACCESSION FORM FOR BENEFICIARIES

SOCIALSTYRELSEN (SOCIALSTYRELSEN), PIC 998248147, established in RALAMBSVAGEN 3, STOCKHOLM 106 30, Sweden,

hereby agrees

to become beneficiary

in Agreement No 101082296 — HEROES ('the Agreement')

between AGENZIA NAZIONALE PER I SERVIZI SANITARI REGIONALI (AGE.NA.S) **and** the **European Health and Digital Executive Agency (HADEA)** ('EU executive agency' or 'granting authority'), under the powers delegated by the European Commission ('European Commission'),

and mandates

the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.

By signing this accession form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and terms and conditions it sets out.

SIGNATURE

For the beneficiary

ANNEX 4 EU4H MGA — MULTI + MONO

FINANCIAL STATEMENT FOR [PARTICIPANT NAME] FOR REPORTING PERIOD [NUMBER]

Eligible ¹ costs (per budget category)											EU contribution ²				Revenues	
Direct costs										Indirect costs	Total costs	EU contribution to eligible costs			Total requested EU contribution	Income generated by the action
A. Personnel costs		B. Subcontracting costs	C. Purchase costs				D. Other cost categories	E. Indirect costs ²	Funding rate % ³	Maximum EU contribution ⁴		Requested EU contribution				
A.1 Employees (or equivalent)	A.4 SME owners and natural person beneficiaries	B. Subcontracting	C.1 Travel and subsistence			C.2 Equipment	C.3 Other goods, works and services	D.X Financial support to third parties	E. Indirect costs	Total costs	Funding rate % ³	Maximum EU contribution ⁴	Requested EU contribution	Total requested EU contribution	Income generated by the action	
A.2 Natural persons under direct contract	A.3 Seconded persons		Travel	Accommodation	Subsistence											
Actual costs			Unit costs ⁵	Actual costs	Unit ⁵ or actual costs											Unit ⁵ or actual costs
a1	a3	b	c1a	c1b	c1c	c2	c3	d1a	e = flat-rate * (a1 + a3 + b + c1a + c1b + c1c + c2 + c3 + d1a)	f = a+b+c+d+e	U	g = f*U%	h	m	n	
XX – [short name beneficiary/affiliated entity]																

The beneficiary/affiliated entity hereby confirms that:
 The information provided is complete, reliable and true.
 The costs and contributions declared are eligible (see Article 6).
 The costs and contributions can be substantiated by adequate records and supporting documentation that will be produced upon request or in the context of checks, reviews, audits and investigations (see Articles 19, 20 and 25).
 For the last reporting period: that all the revenues have been declared (see Article 22).

¹ Please declare all eligible costs and contributions, even if they exceed the amounts indicated in the estimated budget (see Annex 2). Only amounts that were declared in your individual financial statements can be taken into account later on, in order to replace costs/contributions that are found to be ineligible.

² See Article 6 for the eligibility conditions. All amounts must be expressed in EUR (see Article 21 for the conversion rules).

³ If you have also received an EU operating grant during this reporting period, you cannot claim indirect costs - unless you can demonstrate that the operating grant does not cover any costs of the action. This requires specific accounting tools. Please contact us immediately via the Funding & Tenders Portal for details.

⁴ See Data Sheet for the reimbursement rate(s).

⁵ This is the *theoretical* amount of EU contribution to costs that the system calculates automatically (by multiplying the reimbursement rates by the costs declared). The amount you request (in the column 'requested EU contribution') may be less.

⁶ See Annex 2a 'Additional information on the estimated budget' for the details (units, cost per unit).

⁷ See Data Sheet for the flat-rate.

ANNEX 5

SPECIFIC RULES

ETHICS (— ARTICLE 14)

Ethics

Actions involving activities raising ethics issues must be carried out in compliance with:

- ethical principles

and

- applicable EU, international or national law, including Directive [2005/28](#)¹ and Regulation [536/2014](#)².

The beneficiaries must pay particular attention to the principle of proportionality, the right to privacy, the right to the protection of personal data, the right to the physical and mental integrity of a person, the right to non-discrimination, the need to ensure protection of the environment and high levels of human health protection.

Before the beginning of an action task raising an ethical issue, the beneficiaries must have obtained all approvals or other mandatory documents needed for implementing the task, notably from any (national or local) ethics committee or other bodies such as data protection authorities.

The documents must be kept on file and be submitted upon request by the coordinator to the granting authority. If they are not in English, they must be submitted together with an English summary, which shows that the documents cover the action tasks in question and includes the conclusions of the committee or authority concerned (if any).

INTELLECTUAL PROPERTY RIGHTS (IPR) — BACKGROUND AND RESULTS — ACCESS RIGHTS AND RIGHTS OF USE (— ARTICLE 16)

List of background

The beneficiaries must, where industrial and intellectual property rights (including rights of third parties) exist prior to the Agreement, establish a list of these pre-existing industrial and intellectual property rights, specifying the rights owners.

The coordinator must — before starting the action — submit this list to the granting authority.

¹ Commission Directive 2005/28/EC of 8 April 2005 laying down principles and detailed guidelines for good clinical practice as regards investigational medicinal products for human use, as well as the requirements for authorisation of the manufacturing or importation of such products (OJ L 91, 9.4.2005, p. 13).

² Regulation (EU) No 536/2014 of the European Parliament and of the Council of 16 April 2014 on clinical trials on medicinal products for human use, and repealing Directive 2001/20/EC (OJ L 158, 27.5.2014, p. 1).

Rights of use of the granting authority on results for information, communication, dissemination and publicity purposes

The granting authority also has the right to exploit non-sensitive results of the action for information, communication, dissemination and publicity purposes, using any of the following modes:

- **use for its own purposes** (in particular, making them available to persons working for the granting authority or any other EU service (including institutions, bodies, offices, agencies, etc.) or EU Member State institution or body; copying or reproducing them in whole or in part, in unlimited numbers; and communication through press information services)
- **distribution to the public** in hard copies, in electronic or digital format, on the internet including social networks, as a downloadable or non-downloadable file
- **editing** or **redrafting** (including shortening, summarising, changing, correcting, cutting, inserting elements (e.g. meta-data, legends or other graphic, visual, audio or text elements extracting parts (e.g. audio or video files), dividing into parts or use in a compilation
- **translation** (including inserting subtitles/dubbing) in all official languages of EU
- **storage** in paper, electronic or other form
- **archiving** in line with applicable document-management rules
- the right to authorise **third parties** to act on its behalf or sub-license to third parties, including if there is licensed background, any of the rights or modes of exploitation set out in this provision
- **processing**, analysing, aggregating the results and **producing derivative works**
- **disseminating** the results in widely accessible databases or indexes (such as through ‘open access’ or ‘open data’ portals or similar repositories, whether free of charge or not.

The beneficiaries must ensure these rights of use for the whole duration they are protected by industrial or intellectual property rights.

If results are subject to moral rights or third party rights (including intellectual property rights or rights of natural persons on their image and voice), the beneficiaries must ensure that they comply with their obligations under this Agreement (in particular, by obtaining the necessary licences and authorisations from the rights holders concerned).

Access rights for the granting authority, EU institutions, bodies, offices or agencies and national authorities to results for policy purposes

The beneficiaries must grant access to their results — on a royalty-free basis — to the granting authority, other EU institutions, bodies, offices or agencies, for developing, implementing and monitoring EU policies or programmes.

Such access rights are limited to non-commercial and non-competitive use.

The access rights also extend to national authorities of EU Member States or associated countries, for developing, implementing and monitoring their policies or programmes in this area. In this case, access is subject to a bilateral agreement to define specific conditions ensuring that:

- the access will be used only for the intended purpose and
- appropriate confidentiality obligations are in place.

Moreover, the requesting national authority or EU institution, body, office or agency (including the granting authority) must inform all other national authorities of such a request.

Access rights for third parties to ensure continuity and interoperability

Where the call conditions impose continuity or interoperability obligations, the beneficiaries must make the materials, documents and information and results produced in the framework of the action available to the public (freely accessible on the Internet under open licences or open source licences).

COMMUNICATION, DISSEMINATION AND VISIBILITY (— ARTICLE 17)

Communication and dissemination plan

The beneficiaries must provide a detailed communication and dissemination plan, setting out the objectives, key messaging, target audiences, communication channels, social media plan, planned budget and relevant indicators for monitoring and evaluation.

Additional communication and dissemination activities

The beneficiaries must engage in the following additional communication and dissemination activities:

- **present the project** (including project summary, coordinator contact details, list of participants, European flag and funding statement and project results) on the beneficiaries' **websites** or **social media accounts**
- for actions involving **publications**, mention the action and the European flag and funding statement on the cover or the first pages following the editor's mention
- for actions involving public **events**, display signs and posters mentioning the action and the European flag and funding statement
- upload the public **project results** to the EU4Health Project Results platform, available through the Funding & Tenders Portal .

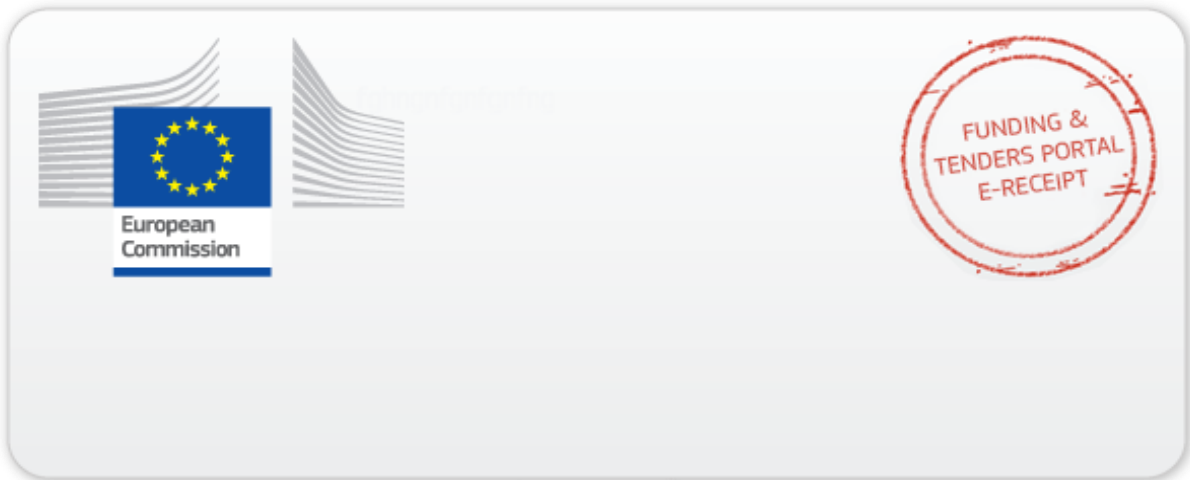
SPECIFIC RULES FOR CARRYING OUT THE ACTION (— ARTICLE 18)

Specific rules for blending operations

When implementing blending operations, the beneficiaries acknowledge and accept that:

- the grant depends on the approved financing from the Implementing Partner and/or public or private investors for the project

- they must inform the granting authority both about the approval for financing and the financial close — within 15 days
- the payment deadline for the first prefinancing is automatically suspended until the granting authority is informed about the approval for financing
- both actions will be managed and monitored in parallel and in close coordination with the Implementing Partner, in particular:
 - all information, data and documents (including the due diligence by the Implementing Partner and the signed agreement) may be exchanged and may be relied on for the management of the other action (if needed)
 - issues in one action may impact the other (e.g. suspension or termination in one action may lead to suspension also of the other action; termination of the grant will normally suspend and exit from further financing and vice versa, etc.)
- the granting authority may disclose confidential information also to the Implementing Partner.



This electronic receipt is a digitally signed version of the document submitted by your organisation. Both the content of the document and a set of metadata have been digitally sealed.

This digital signature mechanism, using a public-private key pair mechanism, uniquely binds this eReceipt to the modules of the Funding & Tenders Portal of the European Commission, to the transaction for which it was generated and ensures its full integrity. Therefore a complete digitally signed trail of the transaction is available both for your organisation and for the issuer of the eReceipt.

Any attempt to modify the content will lead to a break of the integrity of the electronic signature, which can be verified at any time by clicking on the eReceipt validation symbol.

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<https://ec.europa.eu/info/funding-tenders/opportunities/portal/screen/support/faq>