

## AD4: Specification of Budget

### 1st Call for Project Proposals


<b>Project title:</b>	Promoting Energy Efficiency in Public Buildings of the Balkan Mediterranean Territory
<b>Project acronym:</b>	PRO-ENERGY
<b>Priority Axis:</b>	2. Environment
<b>Investment Priority:</b>	(6f) Promoting innovative technologies to improve environmental protection and resource efficiency in the waste sector, water sector, soil protection or to reduce air pollution.

Project Partner No	Partner Institution	Country	Budget	Partner role	Fund
LP (PP1)	Region of Epirus – Regional Unit of Thesprotia	Greece	306.000,00 €	Lead Partner	ERDF
PP2	Development Agency of Evia SA	Greece	195.500,00 €	Project Partner	ERDF
PP3	Cyprus Energy Agency	Cyprus	102.000,00 €	Project Partner	ERDF
PP4	Department of Electrical and Mechanical Services – Ministry of Transport, Communications and Works	Cyprus	102.000,00 €	Project Partner	ERDF
PP5	Regional Development Agency with Business Support Centre for Small and Medium-sized Enterprises	Bulgaria	187.000,00 €	Project Partner	ERDF
PP6	Ministry of Infrastructure and Energy	Albania	160.000,00 €	Project Partner	IPA
PP7			- €		
PP8			- €		
PP9			- €		
PP10			- €		
<b>Total Project</b>			<b>1.052.500,00 €</b>		

WP for activities outside the programme area (if applicable):

**Attention:** Please print only the necessary lines!  
 Before printing, please use the active filters on the top of the pages to omit the empty lines in each partner's sheet.

Lead Partner [Stamp and Signature]



WP	Deliverable	Budget line	Partner title	Region of Epirus – Regional Unit of Thesprotia	Greece	Total Partner Budget		306.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
WP1	D1.1.2	Staff	Real Costs - Project manager	Cost of project manager for monitoring evaluation activities	1	64,00	12,50 €	800,00 €
WP1	D1.1.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			80,00 €	80,00 €
WP1	D1.1.2	External Expertise & Services	Other	External expertise services subcontracted to external expert for the definition of the indicator system for evaluation and for the conduction of the mid-term evaluation	1		4.000,00 €	4.000,00 €
WP1	D1.1.2	Staff	Real Costs - Project manager	Cost of project manager for monitoring quality assurance and for reviewing and approving the quality assurance manual and the procedures	1	64,00	12,50 €	800,00 €
WP1	D1.1.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			80,00 €	80,00 €
WP1	D1.1.2	External Expertise & Services	Other	External expertise services subcontracted to external expert for the development of the quality assurance manual and the definition of the respective procedures	1		3.000,00 €	3.000,00 €
WP1	D1.1.3	Staff	Real Costs - Financial manager	Cost of financial manager for the financial management of the project and reporting needs	1	40,00	12,50 €	500,00 €
WP1	D1.1.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			50,00 €	50,00 €
WP1	D1.1.3	External Expertise & Services	Other	External expertise services subcontracted to external expert for technical support in the drafting of reports, in the financial control of the project and in certification of expenses during audits	1		6.000,00 €	6.000,00 €
WP1	D1.1.4	Staff	Real Costs - Project manager	Costs of project manager for the participation in project meetings and the organization of one project meeting	1	64,00	12,50 €	800,00 €
WP1	D1.1.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			80,00 €	80,00 €
WP1	D1.1.4	Travel & Accommodation	Transportation	Travel for 4 project meetings (4 trips), 2 persons 2 trips, 1 person 2 trips	6	1,00	500,00 €	3.000,00 €
WP1	D1.1.4	Travel & Accommodation	Daily Allowance	Daily allowances for the 4 project meetings (4 trips), 2 persons 2 trips, 1 person 2 trips , 2days	6	2,00	75,00 €	900,00 €
WP1	D1.1.4	Travel & Accommodation	Accommodation	Hotel accommodation for 4 project meetings (4 trips), 2 persons 2 trips, 1 person 2 trips, 2 nights	6	2,00	110,00 €	1.320,00 €
WP1	D1.1.4	External Expertise & Services	Other	External expertise services subcontracted to external expert for the organization of the kick-off meeting in Igoumenitsa and for technical support for the participation to the rest of the project meetings	1		6.000,00 €	6.000,00 €
WP1	D1.1.4	Staff	Real Costs - Project manager	Cost of project manager for the participation in programme seminars & events	1	48,00	12,50 €	600,00 €

WP	Deliverable	Budget line	Partner title	Region of Epirus – Regional Unit of Thesprotia	Greece	Total Partner Budget		306.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
WP1	D1.1.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			60,00 €	60,00 €
WP1	D1.1.4	Travel & Accommodation	Transportation	Travel to programme seminars and events, 2 persons in 1 trip	2	1,00	499,00 €	998,00 €
WP1	D1.1.4	Travel & Accommodation	Daily Allowance	Daily allowances for participation in the programme seminars and events, 2 persons in 1 trip, 2 days	2	2,00	75,00 €	300,00 €
WP1	D1.1.4	Travel & Accommodation	Accommodation	Hotel accommodation for the participation in programme seminars and events, 2 persons in 1 trip, 2 nights	2	2,00	110,00 €	440,00 €
WP2	D2.1.1	Staff	Real Costs - Project manager	Costs of project manager for reviewing and approving communication strategy, plan and relevant action plans	1	32,00	12,50 €	400,00 €
WP2	D2.1.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			40,00 €	40,00 €
WP2	D2.1.1	External Expertise & Services	Promotion, communication, publicity & information	External expertise services subcontracted to external experts for the development of the communication plan, including the project's identity and the stakeholders' analysis	1		13.000,00 €	13.000,00 €
WP2	D2.1.2	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing, making recommendations and approving the web site and material to be uploaded to the web site	2	24,00	10,00 €	480,00 €
WP2	D2.1.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			48,00 €	48,00 €
WP2	D2.1.2	External Expertise & Services	Other	External expertise services subcontracted to external experts for the design and development of the web site and social media pages and the enrichment and continuous updating of the web site and the social media pages	1		12.000,00 €	12.000,00 €
WP2	D2.1.3	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing, making recommendations and approving printed and electronic material and the respective designs	2	20,00	10,00 €	400,00 €
WP2	D2.1.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			40,00 €	40,00 €
WP2	D2.1.3	External Expertise & Services	Promotion, communication, publicity & information	External expertise services subcontracted to external experts for the design and production of printed material (design of project, joint strategy & joint platform brochures, production of 1500 EN project brochures and 1500 GR project brochures, design of 4 eNewsletters)	1		20.000,00 €	20.000,00 €
WP2	D2.1.4	Staff	Real Costs - Technical Staff	Costs of technical staff for participation in project events and for the support in the organization of two events in Igoumenitsa, 1 for the consultation of the joint strategy and 1 final conference	1	24,00	10,00 €	240,00 €
WP2	D2.1.4	Staff	Real Costs - Administrative Staff	Costs of administrative staff for participation in project events and for the support in the organization of two events in Igoumenitsa	2	16,00	10,00 €	320,00 €
WP2	D2.1.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			56,00 €	56,00 €

WP	Deliverable	Budget line	Partner title	Region of Epirus – Regional Unit of Thesprotia	Greece	Total Partner Budget		306.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
WP2	D2.1.4	Travel & Accommodation	Transportation	Travel to 2 events (2 trips), 1 person travelling	2	1,00	450,00 €	900,00 €
WP2	D2.1.4	Travel & Accommodation	Daily Allowance	Daily allowances for participation in the project events, 2 trips, 1 person travelling, 3 days	2	3,00	75,00 €	450,00 €
WP2	D2.1.4	Travel & Accommodation	Accommodation	Hotel accommodation for the participation in the project events, 2 trips, 1 person travelling, 2 nights	2	2,00	110,00 €	440,00 €
WP2	D2.1.4	External Expertise & Services	Events/ Meetings/ Conferences/ Conferences organisation	External expertise services subcontracted to external experts for the organization of two events - conferences, an intermediate conference and the final conference at the end of the project. Services include conference room, catering, invitations to speakers and participants, formulation of agenda, support before, during and after the event	2		7.500,00 €	15.000,00 €
WP2	D2.1.5	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing, approving the roadmap and running the consultation with stakeholders	1	40,00	10,00 €	400,00 €
WP2	D2.1.5	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			40,00 €	40,00 €
WP2	D2.1.5	External Expertise & Services	Studies & surveys	External expertise services subcontracted to external experts for the development of the Roadmap for replicability of project results / multiplier effects and for the consultation of the roadmap with stakeholders	1		10.000,00 €	10.000,00 €
WP3	D3.1.1	Staff	Real Costs - Project manager	Costs of project manager for reviewing and approving the existing situation analysis	1	32,00	12,50 €	400,00 €
WP3	D3.1.1	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing and supporting in the existing situation analysis	2	20,00	10,00 €	400,00 €
WP3	D3.1.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			80,00 €	80,00 €
WP3	D3.1.1	External Expertise & Services	Studies & surveys	External expertise services subcontracted to external experts for the development of the existing situation for Thesprotia regarding energy efficiency and incorporating policies', interventions' and initiatives' mapping	1		5.000,00 €	5.000,00 €
WP3	D3.1.2	Staff	Real Costs - Project manager	Costs of project manager for reviewing and approving good practices collection and the benchmarking report for RU-Thesprotia	1	16,00	12,50 €	200,00 €
WP3	D3.1.2	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing and supporting in good practices collection and in benchmarking	2	20,00	10,00 €	400,00 €
WP3	D3.1.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			60,00 €	60,00 €
WP3	D3.1.2	External Expertise & Services	Studies & surveys	External expertise services subcontracted to external experts for the collection of good practices regarding energy efficiency through behavioural change, energy savings, energy performance contracting etc. and for the benchmarking of RU-Thesprotia regarding its capacities to promote energy efficiency and energy savings	1		5.000,00 €	5.000,00 €
WP3	D3.1.3	Staff	Real Costs - Project manager	Costs of project manager for reviewing and approving the joint strategy and action plan for increasing energy efficiency through behavioural change	1	24,00	12,50 €	300,00 €

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			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)	
WP3	D3.1.3	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing and supporting in the development of the joint strategy and action plan for increasing energy efficiency through behavioural change	2	20,00	10,00 €	400,00 €	
WP3	D3.1.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			70,00 €	70,00 €	
WP3	D3.1.3	External Expertise & Services	Studies & surveys	External expertise services subcontracted to external experts for the development of the contribution of RU-Thesprotia to the Joint Strategy and Action Plan for increasing energy efficiency through behavioural change	1		6.000,00 €	6.000,00 €	
WP3	D3.1.4	Staff	Real Costs - Project manager	Costs of project manager for approving the joint criteria for selecting pilot public buildings	1	24,00	12,50 €	300,00 €	
WP3	D3.1.4	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting in the identification of the joint criteria for selecting pilot public buildings	2	20,00	10,00 €	400,00 €	
WP3	D3.1.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			70,00 €	70,00 €	
WP3	D3.1.4	External Expertise & Services	Other	External expertise services subcontracted to external experts for the development of the contribution of RU-Thesprotia to the definition of the joint criteria for selecting pilot public buildings	1		6.000,00 €	6.000,00 €	
WP3	D3.1.5	Staff	Real Costs - Project manager	Costs of project manager for approving the energy audits in pilot public buildings	1	16,00	12,50 €	200,00 €	
WP3	D3.1.5	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting in the conduction of energy audits in pilot public buildings	2	20,00	10,00 €	400,00 €	
WP3	D3.1.5	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			60,00 €	60,00 €	
WP3	D3.1.5	External Expertise & Services	Other	External expertise services subcontracted to external experts for the planning and implementation of the energy audits in the pilot public building of RU-Thesprotia selected, including the installation of smart meters	1		15.000,00 €	15.000,00 €	
WP3	D3.1.5	Equipment	Tools or devices	Smart meters required for measurements in the pilot public buildings in the frame of the energy audits and which will be linked to the joint ICT platform	10		500,00 €	5.000,00 €	
WP4	D4.1.1	Staff	Real Costs - Project manager	Costs of project manager for the identification of trainees and the monitoring of the assessment of training needs	1	24,00	12,50 €	300,00 €	
WP4	D4.1.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			30,00 €	30,00 €	
WP4	D4.1.1	External Expertise & Services	Other	External expertise services subcontracted to external experts for the identification of trainees that will participate in the training sessions (seminars, webinars etc.) and the assessment of their training needs	1		6.000,00 €	6.000,00 €	
WP4	D4.1.2	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing and supporting in the development of the training curricula and material on energy related topics	2	20,00	10,00 €	400,00 €	

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WP4	D4.1.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			40,00 €	40,00 €
WP4	D4.1.2	External Expertise & Services	Training/ Seminars/ Workshops	External expertise services subcontracted to external experts for the development of the training curricula and material on energy related topics (contribution)	1		9.000,00 €	9.000,00 €
WP4	D4.1.3	Staff	Real Costs - Project manager	Costs of project manager for monitoring and coordinating the organization of training sessions that concern RU-Thesprotia	1	32,00	12,50 €	400,00 €
WP4	D4.1.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			40,00 €	40,00 €
WP4	D4.1.3	External Expertise & Services	Training/ Seminars/ Workshops	External expertise services subcontracted to external experts for the organization of the training sessions including training seminars in Igoumenitsa, eLearning etc.	1		10.000,00 €	10.000,00 €
WP4	D4.1.3	Equipment	Other specific equipment	Equipment for the implementation of the training sessions (projector, relevant accessories etc.)	1		1.000,00 €	1.000,00 €
WP4	D4.1.4	Staff	Real Costs - Project manager	Costs of project manager for monitoring and coordinating the evaluation of training sessions that concern RU-Thesprotia	2	16,00	12,50 €	400,00 €
WP4	D4.1.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			40,00 €	40,00 €
WP4	D4.1.4	External Expertise & Services	Training/ Seminars/ Workshops	External expertise services subcontracted to external experts for the evaluation of the training sessions	1		4.000,00 €	4.000,00 €
WP5	D5.1.1	Staff	Real Costs - Project manager	Costs of project manager for monitoring and approving the technical and functional specifications of the integrated cloud-based Joint ICT platform	1	24,00	12,50 €	300,00 €
WP5	D5.1.1	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting the development of the technical and functional specifications of the Joint ICT Platform	2	32,00	10,00 €	640,00 €
WP5	D5.1.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			94,00 €	94,00 €
WP5	D5.1.1	External Expertise & Services	Other	External expertise services subcontracted to external experts for the development of the technical and functional specifications of the Joint ICT platform	1		12.000,00 €	12.000,00 €
WP5	D5.1.2	Staff	Real Costs - Project manager	Costs of project manager for monitoring and approving the development of the integrated cloud-based Joint ICT platform	1	32,00	12,50 €	400,00 €
WP5	D5.1.2	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting the development of the integrated cloud-based Joint ICT Platform	2	20,00	10,00 €	400,00 €
WP5	D5.1.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			80,00 €	80,00 €

WP	Deliverable	Budget line	Partner title	Region of Epirus – Regional Unit of Thesprotia	Greece	Total Partner Budget		306.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
WP5	D5.1.2	External Expertise & Services	Other	External expertise services subcontracted to external experts for the design and development of the Joint ICT platform, the enrichment of the platform with content, the development and the integration of the services in the platform and the maintenance and updating of the platform till the end of the project (including pilot operation)	1		48.000,00 €	48.000,00 €
WP5	D5.1.2	Equipment	IT hardware and software	Purchase of 1 server, 2 PCs and 1 laptop for the hosting, the testing and the administration of the Joint ICT platform (average price used).	4		1.000,00 €	4.000,00 €
WP5	D5.1.3	Staff	Real Costs - Project manager	Costs of project manager for monitoring, supporting and approving the joint-cost-benefit analysis modeller	1	24,00	12,50 €	300,00 €
WP5	D5.1.3	Staff	Real Costs - Technical Staff	Costs of technical staff for monitoring and supporting the development of the joint-cost-benefit analysis modeller	2	32,00	10,00 €	640,00 €
WP5	D5.1.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			94,00 €	94,00 €
WP5	D5.1.3	External Expertise & Services	Other	External expertise services subcontracted to external experts for the definition and the development of the joint-cost-benefit analysis modeller	1		16.000,00 €	16.000,00 €
WP5	D5.1.4	Staff	Real Costs - Project manager	Costs of project manager for monitoring and approving the preparation of the Energy Performance Contracts	1	32,00	12,50 €	400,00 €
WP5	D5.1.4	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting the preparation of the Energy Performance Contracts	2	20,00	10,00 €	400,00 €
WP5	D5.1.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			80,00 €	80,00 €
WP5	D5.1.4	External Expertise & Services	Other	External expertise services subcontracted to external experts for the preparation of the Energy Performance Contracts	1		16.000,00 €	16.000,00 €
WP5	D5.1.5	Staff	Real Costs - Project manager	Costs of project manager for approving the follow-up plan for the sustainability of project results and for coordinating the consultation of the follow-up plan with stakeholders	1	16,00	12,50 €	200,00 €
WP5	D5.1.5	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting the development of the follow-up plan for the sustainability of project results and for supporting the consultation of the follow-up plan with stakeholders	2	20,00	10,00 €	400,00 €
WP5	D5.1.5	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			60,00 €	60,00 €
WP5	D5.1.5	External Expertise & Services	Other	External expertise services subcontracted to external experts for the development of the follow-up plan for the sustainability of project results and for the organization of the consultation of the follow-up plan with stakeholders	1		10.000,00 €	10.000,00 €
WP6	D6.1.1	Staff	Real Costs - Project manager	Costs of technical staff and project manager for the participation in EUSEW 2018	1	16,00	12,50 €	200,00 €
WP6	D6.1.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			20,00 €	20,00 €

WP	Deliverable	Budget line	Partner title	Region of Epirus – Regional Unit of Thesprotia	Greece	Total Partner Budget		306.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
WP6	D6.1.1	Travel & Accommodation	Transportation	Travel for the participation in EUSEW 2018 in partners' locations (1 trip), 4 persons travelling	4	1,00	595,00 €	2.380,00 €
WP6	D6.1.1	Travel & Accommodation	Daily Allowance	Daily allowances for the participation in EUSEW 2018 1 trip, 4 persons travelling, 3 days	4	3,00	80,00 €	960,00 €
WP6	D6.1.1	Travel & Accommodation	Accommodation	Hotel accommodation for the the participation in EUSEW 2018 1 trip, 4 persons travelling, 3 nights	4	3,00	110,00 €	1.320,00 €
WP1	D1.1.5	External Expertise & Services	Audits	Cost for Audits (3% of total PP budget)	1		9.180,00 €	9.180,00 €
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			Partner title	Region of Epirus – Regional Unit of Thesprotia	Greece	Total Partner Budget		306.000,00 €
WP	Deliverable	Budget line	Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
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WP	Deliverable	Budget line	Partner title	Development Agency of Evia SA	Greece	Total Partner Budget		195.500,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
WP1	D1.2.2	Staff	Real Costs - Financial manager	Cost of financial manager for the financial management of the project and reporting needs	1	24,00	12,50 €	300,00 €
WP1	D1.2.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			30,00 €	30,00 €
WP1	D1.2.2	External Expertise & Services	Other	External expertise services subcontracted to external expert for technical support in the drafting of reports, in the financial control of the project and in certification of expenses during audits for national certifying authorities	1		2.100,00 €	2.100,00 €
WP1	D1.2.3	Staff	Real Costs - Project manager	Costs of project manager for the participation in project meetings and the organization of one project meeting	1	80,00	12,50 €	1.000,00 €
WP1	D1.2.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			100,00 €	100,00 €
WP1	D1.2.3	Travel & Accommodation	Transportation	Travel for 4 project meetings (4 trips), 2 persons travelling 2 trips, 1 person in 2 trips	6	1,00	450,00 €	2.700,00 €
WP1	D1.2.3	Travel & Accommodation	Daily Allowance	Daily allowances for the 4 project meetings (4 trips), 2 persons travelling 2 trips, 1 person in 2 trips, 2days	6	2,00	75,00 €	900,00 €
WP1	D1.2.3	Travel & Accommodation	Accommodation	Hotel accommodation for 4 project meetings (4 trips), 2 persons travelling 2 trips, 1 person in 2 trips, 2 nights	6	2,00	110,00 €	1.320,00 €
WP1	D1.2.3	External Expertise & Services	Other	External expertise services subcontracted to external expert for the organization of a project meeting in Chalkida and for technical support for the participation to the rest of the project meetings	1		2.440,00 €	2.440,00 €
WP2	D2.2.1	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing, making recommendations and approving the web site material to be uploaded to the web site	2	40,00	10,00 €	800,00 €
WP2	D2.2.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			80,00 €	80,00 €
WP2	D2.2.1	External Expertise & Services	Other	External expertise services subcontracted to external experts for the development of the partner's contribution to the web site and social media pages and their enrichment with content	1		5.100,00 €	5.100,00 €
WP2	D2.2.2	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing, making recommendations and approving printed and electronic material and the respective designs	2	80,00	10,00 €	1.600,00 €
WP2	D2.2.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			160,00 €	160,00 €
WP2	D2.2.2	External Expertise & Services	Promotion, communication, publicity & information	External expertise services subcontracted to external experts for the design and production of printed material (production of 1500 GR-EN bilingual joint strategy brochures, folders, USB sticks, design and production of banners for conferences)	1		11.000,00 €	11.000,00 €
WP2	D2.2.3	Staff	Real Costs - Technical Staff	Costs of technical staff for participation in project events	1	100,00	10,00 €	1.000,00 €

WP	Deliverable	Budget line	Partner title	Development Agency of Evia SA	Greece	Total Partner Budget		195.500,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
WP2	D2.2.3	Staff	Real Costs - Administrative Staff	Costs of administrative staff for participation in project events	2	50,00	10,00 €	1.000,00 €
WP2	D2.2.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			200,00 €	200,00 €
WP2	D2.2.3	Travel & Accommodation	Transportation	Travel for 2 events, 1 person travelling	2	1,00	450,00 €	900,00 €
WP2	D2.2.3	Travel & Accommodation	Daily Allowance	Daily allowances for participation in the project events, 1 person travelling, 2 days	2	2,00	75,00 €	300,00 €
WP2	D2.2.3	Travel & Accommodation	Accommodation	Hotel accommodation for the participation in the project events, 1 person travelling, 2 nights	2	2,00	110,00 €	440,00 €
WP2	D2.2.3	External Expertise & Services	Events/ Meetings/ Conferences organisation	External expertise services subcontracted to external experts for the organization of one event - conference, an intermediate conference and the support during other events of other partners. Services include conference room, catering, invitations to speakers and participants, formulation of agenda, support before, during and after the event.	1		10.000,00 €	10.000,00 €
WP2	D2.2.4	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing, approving the roadmap and running the consultation with stakeholders	1	90,00	10,00 €	900,00 €
WP2	D2.2.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			90,00 €	90,00 €
WP2	D2.2.4	External Expertise & Services	Studies & surveys	External expertise services subcontracted to external experts for the contribution to the development of the Roadmap for replicability of project results / multiplier effects and for the consultation of the roadmap with stakeholders	1		6.000,00 €	6.000,00 €
WP3	D3.2.1	Staff	Real Costs - Project manager	Costs of project manager for reviewing and approving the existing situation analysis	1	32,00	12,50 €	400,00 €
WP3	D3.2.1	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing and supporting in the existing situation analysis	2	20,00	10,00 €	400,00 €
WP3	D3.2.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			80,00 €	80,00 €
WP3	D3.2.1	External Expertise & Services	Studies & surveys	External expertise services subcontracted to external experts for the development of the existing situation for Evia regarding energy efficiency and incorporating policies', interventions' and initiatives' mapping	1		5.000,00 €	5.000,00 €
WP3	D3.2.2	Staff	Real Costs - Project manager	Costs of project manager for reviewing and approving good practices collection and the benchmarking report for CEA	1	32,00	12,50 €	400,00 €
WP3	D3.2.2	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing and supporting in good practices collection and in benchmarking	2	20,00	10,00 €	400,00 €
WP3	D3.2.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			80,00 €	80,00 €



WP	Deliverable	Budget line	Partner title	Development Agency of Evia SA	Greece	Total Partner Budget		195.500,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
WP3	D3.2.2	External Expertise & Services	Studies & surveys	External expertise services subcontracted to external experts for the collection of good practices regarding energy efficiency through behavioural change, energy savings, energy performance contracting etc. and for the benchmarking of DEA regarding its capacities to promote energy efficiency and energy savings	1		5.000,00 €	5.000,00 €
WP3	D3.2.3	Staff	Real Costs - Project manager	Costs of project manager for reviewing and approving the contribution to the joint strategy and action plan for increasing energy efficiency through behavioural change	1	40,00	12,50 €	500,00 €
WP3	D3.2.3	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing and supporting in the development of the joint strategy and action plan for increasing energy efficiency through behavioural change	2	20,00	10,00 €	400,00 €
WP3	D3.2.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			90,00 €	90,00 €
WP3	D3.2.3	External Expertise & Services	Studies & surveys	External expertise services subcontracted to external experts for the development of the contribution of DEA to the Joint Strategy and Action Plan for increasing energy efficiency through behavioural change	1		6.000,00 €	6.000,00 €
WP3	D3.2.4	Staff	Real Costs - Project manager	Costs of project manager for approving the joint criteria for selecting pilot public buildings	1	40,00	12,50 €	500,00 €
WP3	D3.2.4	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting in the identification of the joint criteria for selecting pilot public buildings	2	30,00	10,00 €	600,00 €
WP3	D3.2.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			110,00 €	110,00 €
WP3	D3.2.4	External Expertise & Services	Other	External expertise services subcontracted to external experts for the development of the contribution of DEA to the definition of the joint criteria for selecting pilot public buildings	1		7.000,00 €	7.000,00 €
WP3	D3.2.5	Staff	Real Costs - Project manager	Costs of project manager for approving the energy audits in pilot public buildings	1	80,00	12,50 €	1.000,00 €
WP3	D3.2.5	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting in the conduction of energy audits in pilot public buildings	2	60,00	10,00 €	1.200,00 €
WP3	D3.2.5	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			220,00 €	220,00 €
WP3	D3.2.5	External Expertise & Services	Other	External expertise services subcontracted to external experts for the planning, coordination and implementation of the energy audits in the pilot public building of DEA selected, including the installation of smart meters	1		16.500,00 €	16.500,00 €
WP3	D3.2.5	Equipment	Tools or devices	Smart meters required for measurements in the pilot public buildings in the frame of the energy audits and which will be linked to the joint ICT platform	10		500,00 €	5.000,00 €
WP4	D4.2.1	Staff	Real Costs - Project manager	Costs of project manager for the identification of trainees and the monitoring of the assessment of training needs	1	120,00	12,50 €	1.500,00 €
WP4	D4.2.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			150,00 €	150,00 €

WP	Deliverable	Budget line	Partner title	Development Agency of Evia SA	Greece	Total Partner Budget		195.500,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
WP4	D4.2.1	External Expertise & Services	Other	External expertise services subcontracted to external experts for the identification of trainees that will participate in the training sessions (seminars, webinars etc.) and the assessment of their training needs	1		8.000,00 €	8.000,00 €
WP4	D4.2.2	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing and supporting in the development of the training curricula and material on energy related topics	2	60,00	10,00 €	1.200,00 €
WP4	D4.2.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			120,00 €	120,00 €
WP4	D4.2.2	External Expertise & Services	Training/ Seminars/ Workshops	External expertise services subcontracted to external experts for the development of the training curricula and material on energy related topics (contribution)	1		8.000,00 €	8.000,00 €
WP4	D4.2.3	Staff	Real Costs - Project manager	Costs of project manager for monitoring and coordinating the organization of training sessions that concern CEA	1	120,00	12,50 €	1.500,00 €
WP4	D4.2.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			150,00 €	150,00 €
WP4	D4.2.3	External Expertise & Services	Training/ Seminars/ Workshops	External expertise services subcontracted to external experts for the organization of the training sessions including training seminars in Chalkida, eLearning etc.	1		9.000,00 €	9.000,00 €
WP4	D4.2.4	Staff	Real Costs - Project manager	Costs of project manager for monitoring and coordinating the evaluation of training sessions that concern CEA	1	48,00	12,50 €	600,00 €
WP4	D4.2.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			60,00 €	60,00 €
WP4	D4.2.4	External Expertise & Services	Training/ Seminars/ Workshops	External expertise services subcontracted to external experts for the evaluation of the training sessions	1		4.000,00 €	4.000,00 €
WP5	D5.2.1	Staff	Real Costs - Project manager	Costs of project manager for monitoring and approving the contributions to the development of the integrated cloud-based Joint ICT platform	1	80,00	12,50 €	1.000,00 €
WP5	D5.2.1	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting the development of the integrated cloud-based Joint ICT Platform	2	30,00	10,00 €	600,00 €
WP5	D5.2.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			160,00 €	160,00 €
WP5	D5.2.1	External Expertise & Services	Other	External expertise services subcontracted to external experts for the contribution to the development of the Joint ICT platform and the services, the enrichment of the platform with content, and the contribution to the pilot operation	1		9.000,00 €	9.000,00 €
WP5	D5.2.2	Staff	Real Costs - Project manager	Costs of project manager for monitoring, supporting and approving the contribution to the joint-cost-benefit analysis modeller	1	80,00	12,50 €	1.000,00 €
WP5	D5.2.2	Staff	Real Costs - Technical Staff	Costs of technical staff for monitoring and supporting the development of the joint-cost-benefit analysis modeller	2	40,00	10,00 €	800,00 €

WP	Deliverable	Budget line	Partner title	Development Agency of Evia SA	Greece	Total Partner Budget		195.500,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
WP5	D5.2.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			180,00 €	180,00 €
WP5	D5.2.2	External Expertise & Services	Other	External expertise services subcontracted to external experts for the contribution to the development of the joint-cost-benefit analysis modeller	1		12.000,00 €	12.000,00 €
WP5	D5.2.3	Staff	Real Costs - Project manager	Costs of project manager for monitoring and approving the preparation of the Energy Performance Contracts	1	80,00	12,50 €	1.000,00 €
WP5	D5.2.3	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting the preparation of the Energy Performance Contracts	2	40,00	10,00 €	800,00 €
WP5	D5.2.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			180,00 €	180,00 €
WP5	D5.2.3	External Expertise & Services	Other	External expertise services subcontracted to external experts for the preparation of the Energy Performance Contracts	1		12.000,00 €	12.000,00 €
WP5	D5.2.4	Staff	Real Costs - Project manager	Costs of project manager for approving the contribution to the follow-up plan for the sustainability of project results and for coordinating the consultation of the follow-up plan with stakeholders	1	80,00	12,50 €	1.000,00 €
WP5	D5.2.4	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting the development of the follow-up plan for the sustainability of project results and for supporting the consultation of the follow-up plan with stakeholders	2	25,00	10,00 €	500,00 €
WP5	D5.2.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			150,00 €	150,00 €
WP5	D5.2.4	External Expertise & Services	Other	External expertise services subcontracted to external experts for the contribution to the development of the follow-up plan for the sustainability of project results and for the organization of the consultation of the follow-up plan with stakeholders	1		10.000,00 €	10.000,00 €
WP6	D6.2.1	Staff	Real Costs - Technical Staff	Costs of technical staff for the participation in EUSEW 2018	1	40,00	10,00 €	400,00 €
WP6	D6.2.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			40,00 €	40,00 €
WP6	D6.2.1	Travel & Accommodation	Transportation	Travel for the participation in EUSEW 2018 in partners' locations (1 trip), 2 persons travelling	2	1,00	537,50 €	1.075,00 €
WP6	D6.2.1	Travel & Accommodation	Daily Allowance	Daily allowances for the participation in EUSEW 2018 1 trip, 2 persons travelling, 3 days	2	3,00	80,00 €	480,00 €
WP6	D6.2.1	Travel & Accommodation	Accommodation	Hotel accommodation for the participation in EUSEW 2018 1 trip, 2 persons travelling, 3 nights	2	3,00	110,00 €	660,00 €
WP1	D1.2.4	External Expertise & Services	Audits	Costs for Audits (3% of total PP budget)	1		5.865,00 €	5.865,00 €













			Partner title	Development Agency of Evia SA	Greece	Total Partner Budget		195.500,00 €
WP	Deliverable	Budget line	Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (Tol)	Cost per item (in EUR)	Total Costs (In EUR)
								0,00 €
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			Partner title	Development Agency of Evia SA	Greece	Total Partner Budget		195.500,00 €
WP	Deliverable	Budget line	Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (Tol)	Cost per item (in EUR)	Total Costs (In EUR)
								0,00 €
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			Partner title	Development Agency of Evia SA	Greece	Total Partner Budget		195.500,00 €
WP	Deliverable	Budget line	Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (Tol)	Cost per item (in EUR)	Total Costs (In EUR)
								0,00 €
								0,00 €
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								0,00 €
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								0,00 €
								0,00 €

WP	Deliverable	Budget line	Partner title	Cyprus Energy Agency	Cyprus	Total Partner Budget			102.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)	
WP1	D1.3.2	Staff	Real Costs - Financial manager	Cost of financial manager for the financial management of the project and reporting needs	1	16,00	15,00 €	240,00 €	
WP1	D1.3.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			24,00 €	24,00 €	
WP1	D1.3.2	External Expertise & Services	Other	External expertise services subcontracted to external expert for technical support in the drafting of reports, in the financial control of the project and in certification of expenses during audits for national certifying authorities	1		1.011,00 €	1.011,00 €	
WP1	D1.3.3	Staff	Real Costs - Project manager	Costs of project manager for the participation in project meetings and the organization of one project meeting	1	20,00	15,00 €	300,00 €	
WP1	D1.3.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			30,00 €	30,00 €	
WP1	D1.3.3	Travel & Accommodation	Transportation	Travel for 4 project meetings (4 trips), 1 person in 4 trips	4	1,00	520,00 €	2.080,00 €	
WP1	D1.3.3	Travel & Accommodation	Daily Allowance	Daily allowances for the 4 project meetings (4 trips), 1 person in 4 trips, 2days	4	2,00	75,00 €	600,00 €	
WP1	D1.3.3	Travel & Accommodation	Accommodation	Hotel accommodation for 4 project meetings (4 trips), 1 person in 4 trips, 2 nights	4	2,00	110,00 €	880,00 €	
WP1	D1.3.3	External Expertise & Services	Other	External expertise services subcontracted to external expert for the organization of a project meeting in Nicosia and for technical support for the participation to the rest of the project meetings	1		2.000,00 €	2.000,00 €	
WP2	D2.3.1	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing, making recommendations and approving the web site material to be uploaded to the web site	2	60,00	12,50 €	1.500,00 €	
WP2	D2.3.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			150,00 €	150,00 €	
WP2	D2.3.1	External Expertise & Services	Other	External expertise services subcontracted to external experts for the development of the partner's contribution to the web site and social media pages and their enrichment with content	1		3.550,00 €	3.550,00 €	
WP2	D2.3.2	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing, making recommendations and approving printed and electronic material and the respective designs	2	60,00	12,50 €	1.500,00 €	
WP2	D2.3.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			150,00 €	150,00 €	
WP2	D2.3.2	External Expertise & Services	Promotion, communication, publicity & information	External expertise services subcontracted to external experts for the design and production of printed material (production of 1500 GR-EN bilingual joint platform brochures and promotional material)	1		5.000,00 €	5.000,00 €	
WP2	D2.3.3	Staff	Real Costs - Technical Staff	Costs of technical staff for participation in project events	1	80,00	12,50 €	1.000,00 €	

WP	Deliverable	Budget line	Partner title	Cyprus Energy Agency	Cyprus	Total Partner Budget		102.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
WP2	D2.3.3	Staff	Real Costs - Administrative Staff	Costs of administrative staff for participation in project events	2	25,00	10,00 €	500,00 €
WP2	D2.3.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			150,00 €	150,00 €
WP2	D2.3.3	Travel & Accommodation	Transportation	Travel for 2 events, 2 persons travelling	4	1,00	537,75 €	2.151,00 €
WP2	D2.3.3	Travel & Accommodation	Daily Allowance	Daily allowances for participation in the project events, 2 persons travelling, 2 days	4	2,00	75,00 €	600,00 €
WP2	D2.3.3	Travel & Accommodation	Accommodation	Hotel accommodation for the participation in the project events, 2 persons travelling, 2 nights	4	2,00	110,00 €	880,00 €
WP2	D2.3.4	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing, approving the roadmap and running the consultation with stakeholders	1	80,00	12,50 €	1.000,00 €
WP2	D2.3.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			100,00 €	100,00 €
WP2	D2.3.4	External Expertise & Services	Studies & surveys	External expertise services subcontracted to external experts for the contribution to the development of the Roadmap for replicability of project results / multiplier effects and for the consultation of the roadmap with stakeholders	1		2.100,00 €	2.100,00 €
WP3	D3.3.1	Staff	Real Costs - Project manager	Costs of project manager for reviewing and approving the existing situation analysis	1	25,00	15,00 €	375,00 €
WP3	D3.3.1	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing and supporting in the existing situation analysis	2	15,00	12,50 €	375,00 €
WP3	D3.3.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			75,00 €	75,00 €
WP3	D3.3.1	External Expertise & Services	Studies & surveys	External expertise services subcontracted to external experts for the development of the existing situation for Nicosia-Cyprus regarding energy efficiency and incorporating policies', interventions' and initiatives' mapping	1		4.000,00 €	4.000,00 €
WP3	D3.3.2	Staff	Real Costs - Project manager	Costs of project manager for reviewing and approving good practices collection and the benchmarking report for CEA	1	25,00	15,00 €	375,00 €
WP3	D3.3.2	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing and supporting in good practices collection and in benchmarking	2	15,00	12,50 €	375,00 €
WP3	D3.3.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			75,00 €	75,00 €
WP3	D3.3.2	External Expertise & Services	Studies & surveys	External expertise services subcontracted to external experts for the collection of good practices regarding energy efficiency through behavioural change, energy savings, energy performance contracting etc. and for the benchmarking of CEA regarding its capacities to promote energy efficiency and energy savings	1		4.000,00 €	4.000,00 €

WP	Deliverable	Budget line	Partner title	Cyprus Energy Agency	Cyprus	Total Partner Budget			102.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)	
WP3	D3.3.3	Staff	Real Costs - Project manager	Costs of project manager for reviewing and approving the contribution to the joint strategy and action plan for increasing energy efficiency through behavioural change	1	25,00	15,00 €	375,00 €	
WP3	D3.3.3	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing and supporting in the development of the joint strategy and action plan for increasing energy efficiency through behavioural change	2	15,00	12,50 €	375,00 €	
WP3	D3.3.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			75,00 €	75,00 €	
WP3	D3.3.3	External Expertise & Services	Studies & surveys	External expertise services subcontracted to external experts for the development of the contribution of CEA to the Joint Strategy and Action Plan for increasing energy efficiency through behavioural change	1		5.600,00 €	5.600,00 €	
WP3	D3.3.4	Staff	Real Costs - Project manager	Costs of project manager for approving the joint criteria for selecting pilot public buildings	1	25,00	15,00 €	375,00 €	
WP3	D3.3.4	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting in the identification of the joint criteria for selecting pilot public buildings	2	15,00	12,50 €	375,00 €	
WP3	D3.3.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			75,00 €	75,00 €	
WP3	D3.3.5	Staff	Real Costs - Project manager	Costs of project manager for approving the energy audits in pilot public buildings	1	20,00	15,00 €	300,00 €	
WP3	D3.3.5	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting in the conduction of energy audits in pilot public buildings	2	20,00	12,50 €	500,00 €	
WP3	D3.3.5	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			80,00 €	80,00 €	
WP4	D4.3.1	Staff	Real Costs - Project manager	Costs of project manager for the identification of trainees and the monitoring of the assessment of training needs	1	60,00	15,00 €	900,00 €	
WP4	D4.3.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			90,00 €	90,00 €	
WP4	D4.3.1	External Expertise & Services	Other	External expertise services subcontracted to external experts for the identification of trainees that will participate in the training sessions (seminars, webinars etc.) and the assessment of their training needs	1		4.000,00 €	4.000,00 €	
WP4	D4.3.2	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing and supporting in the development of the training curricula and material on energy related topics, man-days	2	60,00	12,50 €	1.500,00 €	
WP4	D4.3.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			150,00 €	150,00 €	
WP4	D4.3.2	External Expertise & Services	Training/ Seminars/ Workshops	External expertise services subcontracted to external experts for the development of the training curricula and material on energy related topics (contribution)	1		9.450,00 €	9.450,00 €	

WP	Deliverable	Budget line	Partner title	Cyprus Energy Agency	Cyprus	Total Partner Budget		102.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
WP4	D4.3.3	Staff	Real Costs - Project manager	Costs of project manager for monitoring and coordinating the organization of training sessions that concern CEA	1	100,00	15,00 €	1.500,00 €
WP4	D4.3.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			150,00 €	150,00 €
WP4	D4.3.3	External Expertise & Services	Training/ Seminars/ Workshops	External expertise services subcontracted to external experts for the organization of the training sessions including training seminars in Nicosia, eLearning etc.	1		6.000,00 €	6.000,00 €
WP4	D4.3.4	Staff	Real Costs - Project manager	Costs of project manager for monitoring and coordinating the evaluation of training sessions that concern CEA	1	100,00	15,00 €	1.500,00 €
WP4	D4.3.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			150,00 €	150,00 €
WP5	D5.3.1	Staff	Real Costs - Project manager	Costs of project manager for monitoring and approving the contributions to the development of the integrated cloud-based Joint ICT platform	1	100,00	15,00 €	1.500,00 €
WP5	D5.3.1	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting the development of the integrated cloud-based Joint ICT Platform	2	90,00	12,50 €	2.250,00 €
WP5	D5.3.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			375,00 €	375,00 €
WP5	D5.3.1	External Expertise & Services	Other	External expertise services subcontracted to external experts for the contribution to the development of the Joint ICT platform and the services, the enrichment of the platform with content, and the contribution to the pilot operation	1		2.000,00 €	2.000,00 €
WP5	D5.3.1	Equipment	IT hardware and software	Purchase of 2 high-end PCs and laptops for the pilot testing and the use of the platform in order to test and access the services	2		1.000,00 €	2.000,00 €
WP5	D5.3.2	Staff	Real Costs - Project manager	Costs of project manager for monitoring, supporting and approving the contribution to the joint-cost-benefit analysis modeller	1	100,00	15,00 €	1.500,00 €
WP5	D5.3.2	Staff	Real Costs - Technical Staff	Costs of technical staff for monitoring and supporting the development of the joint-cost-benefit analysis modeller	2	60,00	12,50 €	1.500,00 €
WP5	D5.3.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			300,00 €	300,00 €
WP5	D5.3.2	External Expertise & Services	Other	External expertise services subcontracted to external experts for the contribution to the development of the joint-cost-benefit analysis modeller	1		3.000,00 €	3.000,00 €
WP5	D5.3.3	Staff	Real Costs - Project manager	Costs of project manager for monitoring and approving the preparation of the Energy Performance Contracts	1	50,00	15,00 €	750,00 €
WP5	D5.3.3	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting the preparation of the Energy Performance Contracts	2	100,00	12,50 €	2.500,00 €

WP	Deliverable	Budget line	Partner title	Cyprus Energy Agency	Cyprus	Total Partner Budget		102.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
WP5	D5.3.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			325,00 €	325,00 €
WP5	D5.3.3	External Expertise & Services	Other	External expertise services subcontracted to external experts for the preparation of the Energy Performance Contracts	1		2.000,00 €	2.000,00 €
WP5	D5.3.4	Staff	Real Costs - Project manager	Costs of project manager for approving the contribution to the follow-up plan for the sustainability of project results and for coordinating the consultation of the follow-up plan with stakeholders	1	50,00	15,00 €	750,00 €
WP5	D5.3.4	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting the development of the follow-up plan for the sustainability of project results and for supporting the consultation of the follow-up plan with stakeholders	2	80,00	12,50 €	2.000,00 €
WP5	D5.3.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			275,00 €	275,00 €
WP5	D5.3.4	External Expertise & Services	Other	External expertise services subcontracted to external experts for the contribution to the development of the follow-up plan for the sustainability of project results and for the organization of the consultation of the follow-up plan with stakeholders	1		1.500,00 €	1.500,00 €
WP6	D6.3.1	Staff	Real Costs - Technical Staff	Costs of technical staff for the participation in EUSEW 2018	1	20,00	12,50 €	250,00 €
WP6	D6.3.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			25,00 €	25,00 €
WP6	D6.3.1	Travel & Accommodation	Transportation	Travel for the participation in EUSEW 2018 in partners' locations (1 trip), 3 persons travelling	3	1,00	608,00 €	1.824,00 €
WP6	D6.3.1	Travel & Accommodation	Daily Allowance	Daily allowances for the participation in EUSEW 2018 1 trip, 3 persons travelling, 3 days	3	3,00	80,00 €	720,00 €
WP6	D6.3.1	Travel & Accommodation	Accommodation	Hotel accommodation for the participation in EUSEW 2018 1 trip, 3 persons travelling, 3 nights	3	3,00	110,00 €	990,00 €
WP1	D1.3.4	External Expertise & Services	Audits	Costs for Audits (market rate)	1		3.000,00 €	3.000,00 €
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WP	Deliverable	Budget line	Partner title	Cyprus Energy Agency	Cyprus	Total Partner Budget		102.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
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WP	Deliverable	Budget line	Partner title	Cyprus Energy Agency	Cyprus	Total Partner Budget		102.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
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			Partner title	Cyprus Energy Agency	Cyprus	Total Partner Budget		102.000,00 €
WP	Deliverable	Budget line	Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (Tol)	Cost per item (in EUR)	Total Costs (In EUR)
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WP	Deliverable	Budget line	Partner title	Brief justification of the expenditure (Max 350 Characters)	Cyprus	Total Partner Budget		102.000,00 €
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			Partner title	Cyprus Energy Agency	Cyprus	Total Partner Budget		102.000,00 €
WP	Deliverable	Budget line	Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
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WP	Deliverable	Budget line	Partner title	Brief justification of the expenditure (Max 350 Characters)	Cyprus	Total Partner Budget		102.000,00 €
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WP	Deliverable	Budget line	Partner title	Brief justification of the expenditure (Max 350 Characters)	Cyprus	Total Partner Budget		102.000,00 €
			Cost item		Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
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			Partner title	Cyprus Energy Agency	Cyprus	Total Partner Budget		102.000,00 €
WP	Deliverable	Budget line	Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (Tol)	Cost per item (in EUR)	Total Costs (In EUR)
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WP	Deliverable	Budget line	Partner title	Department of Electrical and Mechanical Services – Ministry of Transport, Communications and Wor	Cyprus	Total Partner Budget		102.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
WP1	D1.4.2	Staff	Real Costs - Financial manager	Cost of financial manager for the financial management of the project and reporting needs	1	24,00	12,50 €	300,00 €
WP1	D1.4.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			30,00 €	30,00 €
WP1	D1.4.2	External Expertise & Services	Other	External expertise services subcontracted to external expert for technical support in the drafting of reports, in the financial control of the project and in certification of expenses during audits for national certifying authorities	1		1.000,00 €	1.000,00 €
WP1	D1.4.3	Staff	Real Costs - Project manager	Costs of project manager for the participation in project meetings and the organization of one project meeting	1	20,00	15,00 €	300,00 €
WP1	D1.4.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			30,00 €	30,00 €
WP1	D1.4.3	Travel & Accommodation	Transportation	Travel for 4 project meetings (4 trips), 1 person in 4 trips	4	1,00	510,00 €	2.040,00 €
WP1	D1.4.3	Travel & Accommodation	Daily Allowance	Daily allowances for the 4 project meetings (4 trips), 1 person in 4 trips, 2days	4	2,00	75,00 €	600,00 €
WP1	D1.4.3	Travel & Accommodation	Accommodation	Hotel accommodation for 4 project meetings (4 trips), 1 person in 4 trips, 2 nights	4	2,00	110,00 €	880,00 €
WP1	D1.4.3	External Expertise & Services	Other	External expertise services subcontracted to external expert for the organization of a project meeting in Nicosia and for technical support for the participation to the rest of the project meetings	1		2.000,00 €	2.000,00 €
WP2	D2.4.1	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing, making recommendations and approving the web site material to be uploaded to the web site	2	60,00	12,50 €	1.500,00 €
WP2	D2.4.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			150,00 €	150,00 €
WP2	D2.4.1	External Expertise & Services	Other	External expertise services subcontracted to external experts for the development of the partner's contribution to the web site and social media pages and their enrichment with content	1		2.000,00 €	2.000,00 €
WP2	D2.4.2	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing, making recommendations and approving printed and electronic material and the respective designs	2	60,00	12,50 €	1.500,00 €
WP2	D2.4.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			150,00 €	150,00 €
WP2	D2.4.2	External Expertise & Services	Promotion, communication, publicity & information	External expertise services subcontracted to external experts for the design and production of printed material (production of a promotional video for the project and the pilot actions)	1		5.000,00 €	5.000,00 €
WP2	D2.4.3	Staff	Real Costs - Technical Staff	Costs of technical staff for participation in project events	1	80,00	12,50 €	1.000,00 €

WP	Deliverable	Budget line	Partner title	Department of Electrical and Mechanical Services – Ministry of Transport, Communications and Wor	Cyprus	Total Partner Budget			102.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)	
WP2	D2.4.3	Staff	Real Costs - Administrative Staff	Costs of administrative staff for participation in project events	2	20,00	10,00 €	400,00 €	
WP2	D2.4.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			140,00 €	140,00 €	
WP2	D2.4.3	Travel & Accommodation	Transportation	Travel for 2 events, 2 persons travelling	4	1,00	533,75 €	2.135,00 €	
WP2	D2.4.3	Travel & Accommodation	Daily Allowance	Daily allowances for participation in the project events, 2 persons travelling , 2 days	4	2,00	75,00 €	600,00 €	
WP2	D2.4.3	Travel & Accommodation	Accommodation	Hotel accommodation for the participation in the project events, 2 persons travelling, 2 nights	4	2,00	110,00 €	880,00 €	
WP2	D2.4.3	External Expertise & Services	Events/ Meetings/ Conferences organisation	External expertise services subcontracted to external experts for the organization of one event - conference, an intermediate conference and the support during other events of other partners. Services include conference room, catering, invitations to speakers and participants, formulation of agenda, support before, during and after the event.	1		6.860,00 €	6.860,00 €	
WP2	D2.4.4	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing, approving the roadmap and running the consultation with stakeholders	1	160,00	12,50 €	2.000,00 €	
WP2	D2.4.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			200,00 €	200,00 €	
WP3	D3.4.1	Staff	Real Costs - Project manager	Costs of project manager for reviewing and approving the existing situation analysis	1	25,00	15,00 €	375,00 €	
WP3	D3.4.1	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing and supporting in the existing situation analysis	2	15,00	12,50 €	375,00 €	
WP3	D3.4.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			75,00 €	75,00 €	
WP3	D3.4.2	Staff	Real Costs - Project manager	Costs of project manager for reviewing and approving good practices collection and the benchmarking report for EMS	1	25,00	15,00 €	375,00 €	
WP3	D3.4.2	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing and supporting in good practices collection and in benchmarking	2	15,00	12,50 €	375,00 €	
WP3	D3.4.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			75,00 €	75,00 €	
WP3	D3.4.3	Staff	Real Costs - Project manager	Costs of project manager for reviewing and approving the contribution to the joint strategy and action plan for increasing energy efficiency through behavioural change	1	25,00	15,00 €	375,00 €	
WP3	D3.4.3	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing and supporting in the development of the joint strategy and action plan for increasing energy efficiency through behavioural change	2	15,00	12,50 €	375,00 €	

WP	Deliverable	Budget line	Partner title	Department of Electrical and Mechanical Services – Ministry of Transport, Communications and Wor	Cyprus	Total Partner Budget		102.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
WP3	D3.4.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			75,00 €	75,00 €
WP3	D3.4.4	Staff	Real Costs - Project manager	Costs of project manager for approving the joint criteria for selecting pilot public buildings	1	25,00	15,00 €	375,00 €
WP3	D3.4.4	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting in the identification of the joint criteria for selecting pilot public buildings	2	15,00	12,50 €	375,00 €
WP3	D3.4.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			75,00 €	75,00 €
WP3	D3.4.4	External Expertise & Services	Other	External expertise services subcontracted to external experts for the development of the contribution of EMS to the definition of the joint criteria for selecting pilot public buildings	1		3.000,00 €	3.000,00 €
WP3	D3.4.5	Staff	Real Costs - Project manager	Costs of project manager for approving the energy audits in pilot public buildings	1	25,00	15,00 €	375,00 €
WP3	D3.4.5	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting in the conduction of energy audits in pilot public buildings	2	15,00	12,50 €	375,00 €
WP3	D3.4.5	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			75,00 €	75,00 €
WP3	D3.4.5	External Expertise & Services	Other	External expertise services subcontracted to external experts for the planning, coordination and implementation of the energy audits in the pilot public building of EMS selected, including the installation of smart meters	1		15.000,00 €	15.000,00 €
WP3	D3.4.5	Equipment	Tools or devices	Smart meters required for measurements in the pilot public buildings in the frame of the energy audits and which will be linked to the joint ICT platform	12		500,00 €	6.000,00 €
WP4	D4.4.1	Staff	Real Costs - Project manager	Costs of project manager for the identification of trainees and the monitoring of the assessment of training needs	1	100,00	15,00 €	1.500,00 €
WP4	D4.4.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			150,00 €	150,00 €
WP4	D4.4.2	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing and supporting in the development of the training curricula and material on energy related topics	2	60,00	12,50 €	1.500,00 €
WP4	D4.4.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			150,00 €	150,00 €
WP4	D4.4.3	Staff	Real Costs - Project manager	Costs of project manager for monitoring and coordinating the organization of training sessions that concern EMS	1	100,00	15,00 €	1.500,00 €
WP4	D4.4.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			150,00 €	150,00 €

WP	Deliverable	Budget line	Partner title	Department of Electrical and Mechanical Services – Ministry of Transport, Communications and Wor	Cyprus	Total Partner Budget		102.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
WP4	D4.4.3	External Expertise & Services	Training/ Seminars/ Workshops	External expertise services subcontracted to external experts for the organization of the training sessions including training seminars in Nicosia, eLearning etc.	1		3.000,00 €	3.000,00 €
WP4	D4.4.4	Staff	Real Costs - Project manager	Costs of project manager for monitoring and coordinating the evaluation of training sessions that concern EMS	1	100,00	15,00 €	1.500,00 €
WP4	D4.4.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			150,00 €	150,00 €
WP5	D5.4.1	Staff	Real Costs - Project manager	Costs of project manager for monitoring and approving the contributions to the development of the integrated cloud-based Joint ICT platform	1	100,00	15,00 €	1.500,00 €
WP5	D5.4.1	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting the development of the integrated cloud-based Joint ICT Platform	2	60,00	12,50 €	1.500,00 €
WP5	D5.4.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			300,00 €	300,00 €
WP5	D5.4.1	External Expertise & Services	Other	External expertise services subcontracted to external experts for the contribution to the development of the Joint ICT platform and the services, the enrichment of the platform with content, and the contribution to the pilot operation	1		2.000,00 €	2.000,00 €
WP5	D5.4.2	Staff	Real Costs - Project manager	Costs of project manager for monitoring, supporting and approving the contribution to the joint-cost-benefit analysis modeller	1	50,00	15,00 €	750,00 €
WP5	D5.4.2	Staff	Real Costs - Technical Staff	Costs of technical staff for monitoring and supporting the development of the joint-cost-benefit analysis modeller	2	80,00	12,50 €	2.000,00 €
WP5	D5.4.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			275,00 €	275,00 €
WP5	D5.4.2	External Expertise & Services	Other	External expertise services subcontracted to external experts for the contribution to the development of the joint-cost-benefit analysis modeller	1		4.000,00 €	4.000,00 €
WP5	D5.4.3	Staff	Real Costs - Project manager	Costs of project manager for monitoring and approving the preparation of the Energy Performance Contracts	1	75,00	15,00 €	1.125,00 €
WP5	D5.4.3	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting the preparation of the Energy Performance Contracts	2	55,00	12,50 €	1.375,00 €
WP5	D5.4.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			250,00 €	250,00 €
WP5	D5.4.3	External Expertise & Services	Other	External expertise services subcontracted to external experts for the preparation of the Energy Performance Contracts	1		6.000,00 €	6.000,00 €
WP5	D5.4.4	Staff	Real Costs - Project manager	Costs of project manager for approving the contribution to the follow-up plan for the sustainability of project results and for coordinating the consultation of the follow-up plan with stakeholders	1	75,00	15,00 €	1.125,00 €

WP	Deliverable	Budget line	Partner title	Department of Electrical and Mechanical Services – Ministry of Transport, Communications and Wor	Cyprus	Total Partner Budget		102.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
WP5	D5.4.4	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting the development of the follow-up plan for the sustainability of project results and for supporting the consultation of the follow-up plan with stakeholders	2	55,00	12,50 €	1.375,00 €
WP5	D5.4.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			250,00 €	250,00 €
WP5	D5.4.4	External Expertise & Services	Other	External expertise services subcontracted to external experts for the contribution to the development of the follow-up plan for the sustainability of project results and for the organization of the consultation of the follow-up plan with stakeholders	1		2.000,00 €	2.000,00 €
WP6	D6.4.1	Staff	Real Costs - Technical Staff	Costs of technical staff for the participation in EUSEW 2018	1	20,00	12,50 €	250,00 €
WP6	D6.4.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			25,00 €	25,00 €
WP6	D6.4.1	Travel & Accommodation	Transportation	Travel for the participation in EUSEW 2018 in partners' locations (1 trip), 3 persons travelling	3	1,00	590,00 €	1.770,00 €
WP6	D6.4.1	Travel & Accommodation	Daily Allowance	Daily allowances for the participation in EUSEW 2018 1 trip, 3 persons travelling, 3 days	3	3,00	80,00 €	720,00 €
WP6	D6.4.1	Travel & Accommodation	Accommodation	Hotel accommodation for the the participation in EUSEW 2018 1 trip, 3 persons travelling, 3 nights	3	3,00	110,00 €	990,00 €
WP1	D1.4.4	External Expertise & Services	Audits	Costs for Audits (market rate)	1		3.000,00 €	3.000,00 €
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WP	Deliverable	Budget line	Partner title	Department of Electrical and Mechanical Services – Ministry of Transport, Communications and Wor	Cyprus	Total Partner Budget		102.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (Tol)	Cost per item (in EUR)	Total Costs (In EUR)
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			Partner title	Department of Electrical and Mechanical Services – Ministry of Transport, Communications and Wor	Cyprus	Total Partner Budget		102.000,00 €
WP	Deliverable	Budget line	Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (Tol)	Cost per item (in EUR)	Total Costs (In EUR)
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WP	Deliverable	Budget line	Partner title	Department of Electrical and Mechanical Services – Ministry of Transport, Communications and Works	Cyprus	Total Partner Budget		102.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (Tol)	Cost per item (in EUR)	Total Costs (In EUR)
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WP	Deliverable	Budget line	Partner title	Department of Electrical and Mechanical Services – Ministry of Transport, Communications and Wor	Cyprus	Total Partner Budget		102.000,00 €
			Cost item		Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (Tol)	Cost per item (in EUR)
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			Partner title	Department of Electrical and Mechanical Services – Ministry of Transport, Communications and Wor	Cyprus	Total Partner Budget		102.000,00 €
WP	Deliverable	Budget line	Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
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WP	Deliverable	Budget line	Partner title	Department of Electrical and Mechanical Services – Ministry of Transport, Communications and Wor	Cyprus	Total Partner Budget		102.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (Tol)	Cost per item (in EUR)	Total Costs (In EUR)
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			Partner title	Department of Electrical and Mechanical Services – Ministry of Transport, Communications and Works	Cyprus	Total Partner Budget		102.000,00 €
WP	Deliverable	Budget line	Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (Tol)	Cost per item (in EUR)	Total Costs (In EUR)
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			Partner title	Department of Electrical and Mechanical Services – Ministry of Transport, Communications and Wor	Cyprus	Total Partner Budget		102.000,00 €
WP	Deliverable	Budget line	Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (Tol)	Cost per item (in EUR)	Total Costs (In EUR)
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WP	Deliverable	Budget line	Partner title	Regional Development Agency with Business Support Centre for Small and Medium-sized Enterprise	Bulgaria	Total Partner Budget		
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
WP1	D1.5.2	Staff	Real Costs - Financial manager	Cost of financial manager for the financial management of the project and reporting needs	1	160,00	5,00 €	800,00 €
WP1	D1.5.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			80,00 €	80,00 €
WP1	D1.5.2	External Expertise & Services	Other	External expertise services subcontracted to external expert for technical support in the drafting of reports, in the financial control of the project	1		2.198,00 €	2.198,00 €
WP1	D1.5.4	External Expertise & Services	Audits	External expertise subcontracted to certified auditors for the conduction of audits	1		2.454,00 €	2.454,00 €
WP1	D1.5.3	Staff	Real Costs - Project manager	Costs of project manager for the participation in project meetings and the organization of one project meeting	1	160,00	5,00 €	800,00 €
WP1	D1.5.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			80,00 €	80,00 €
WP1	D1.5.3	Travel & Accommodation	Transportation	Travel for 4 project meetings (4 trips), 1 persons in 3 trips and 2 persons in 1 trips	5	1,00	515,00 €	2.575,00 €
WP1	D1.5.3	Travel & Accommodation	Daily Allowance	Daily allowances for the 4 project meetings (4 trips), 1 persons in 3 trips and 2 persons in 1 trips, 2days	5	2,00	70,00 €	700,00 €
WP1	D1.5.3	Travel & Accommodation	Accommodation	Hotel accommodation for 4 project meetings (4 trips), 1 persons in 3 trips and 2 persons in 1 trips, 2 nights	5	2,00	110,00 €	1.100,00 €
WP1	D1.5.3	External Expertise & Services	Other	External expertise services subcontracted to external expert for the organization of a project meeting in Plovdiv and for technical support for the participation to the rest of the project meetings	1		3.100,00 €	3.100,00 €
WP2	D2.5.1	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing, making recommendations and approving the web site material to be uploaded to the web site	2	600,00	4,00 €	4.800,00 €
WP2	D2.5.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			480,00 €	480,00 €
WP2	D2.5.1	External Expertise & Services	Other	External expertise services subcontracted to external experts for the development of the partner's contribution to the web site and social media pages and their enrichment with content including translations of content	1		2.300,00 €	2.300,00 €
WP2	D2.5.2	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing, making recommendations and approving printed and electronic material and the respective designs	2	400,00	4,00 €	3.200,00 €
WP2	D2.5.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			320,00 €	320,00 €
WP2	D2.5.2	External Expertise & Services	Promotion, communication, publicity & information	External expertise services subcontracted to external experts for the design, and production of printed material (production of 500 BG project brochures, translations of all brochures, production of 500 BG-EN bilingual joint strategy brochures and 500 BG-EN bilingual joint platform brochures, banners)	1		10.000,00 €	10.000,00 €

WP	Deliverable	Budget line	Partner title	Regional Development Agency with Business Support Centre for Small and Medium-sized Enterprise	Bulgaria	Total Partner Budget			187.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)	
WP2	D2.5.3	Staff	Real Costs - Technical Staff	Costs of technical staff for participation in project events and for the support in the organization of one event in Plovdiv for the consultation of the joint strategy, man-days	1	220,00	4,00 €	880,00 €	
WP2	D2.5.3	Staff	Real Costs - Technical Staff	Costs of technical staff for participation in project events and for the support in the organization of one event in Plovdiv for the consultation of the joint strategy	2	150,00	4,00 €	1.200,00 €	
WP2	D2.5.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			208,00 €	208,00 €	
WP2	D2.5.3	Travel & Accommodation	Transportation	Travel for 2 events, 2 persons travelling	4	1,00	530,25 €	2.121,00 €	
WP2	D2.5.3	Travel & Accommodation	Daily Allowance	Daily allowances for participation in the project events (2 trips), 2 persons travelling, 2 days	4	2,00	70,00 €	560,00 €	
WP2	D2.5.3	Travel & Accommodation	Accommodation	Hotel accommodation for the participation in the project events (2 trips), 2 persons travelling, 2 nights	4	2,00	110,00 €	880,00 €	
WP2	D2.5.3	External Expertise & Services	Events/ Meetings/ Conferences organisation	External expertise services subcontracted to external experts for the organization of one event - conference, an intermediate conference and the support during other events of other partners. Services include conference room, catering, invitations to speakers and participants, formulation of agenda, support before, during and after the event.	1		9.452,00 €	9.452,00 €	
WP2	D2.5.4	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing, approving the roadmap and running the consultation with stakeholders	2	600,00	4,00 €	4.800,00 €	
WP2	D2.5.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			480,00 €	480,00 €	
WP3	D3.5.1	Staff	Real Costs - Project manager	Costs of project manager for reviewing and approving the existing situation analysis	1	80,00	5,00 €	400,00 €	
WP3	D3.5.1	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing and supporting in the existing situation analysis	2	40,00	4,00 €	320,00 €	
WP3	D3.5.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			72,00 €	72,00 €	
WP3	D3.5.1	External Expertise & Services	Studies & surveys	External expertise services subcontracted to external experts for the development of the existing situation for Plovdiv regarding energy efficiency and incorporating policies', interventions' and initiatives' mapping	1		6.000,00 €	6.000,00 €	
WP3	D3.5.2	Staff	Real Costs - Project manager	Costs of project manager for reviewing and approving good practices collection and the benchmarking report for RDA	1	100,00	5,00 €	500,00 €	
WP3	D3.5.2	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing and supporting in good practices collection and in benchmarking	2	50,00	4,00 €	400,00 €	
WP3	D3.5.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			90,00 €	90,00 €	

WP	Deliverable	Budget line	Partner title	Regional Development Agency with Business Support Centre for Small and Medium-sized Enterprise	Bulgaria	Total Partner Budget		187.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
WP3	D3.5.2	External Expertise & Services	Studies & surveys	External expertise services subcontracted to external experts for the collection of good practices regarding energy efficiency through behavioural change, energy savings, energy performance contracting etc. and for the benchmarking of RDA regarding its capacities to promote energy efficiency and energy savings	1		6.000,00 €	6.000,00 €
WP3	D3.5.3	Staff	Real Costs - Project manager	Costs of project manager for reviewing and approving the contribution to the joint strategy and action plan for increasing energy efficiency through behavioural change	1	200,00	5,00 €	1.000,00 €
WP3	D3.5.3	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing and supporting in the development of the joint strategy and action plan for increasing energy efficiency through behavioural change	2	50,00	4,00 €	400,00 €
WP3	D3.5.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			140,00 €	140,00 €
WP3	D3.5.3	External Expertise & Services	Studies & surveys	External expertise services subcontracted to external experts for the development of the contribution of RDA to the Joint Strategy and Action Plan for increasing energy efficiency through behavioural change	1		6.000,00 €	6.000,00 €
WP3	D3.5.4	Staff	Real Costs - Project manager	Costs of project manager for approving the joint criteria for selecting pilot public buildings	1	80,00	5,00 €	400,00 €
WP3	D3.5.4	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting in the identification of the joint criteria for selecting pilot public buildings	2	125,00	4,00 €	1.000,00 €
WP3	D3.5.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			140,00 €	140,00 €
WP3	D3.5.4	External Expertise & Services	Other	External expertise services subcontracted to external experts for the development of the contribution of RDA to the definition of the joint criteria for selecting pilot public buildings	1		4.000,00 €	4.000,00 €
WP3	D3.5.5	Staff	Real Costs - Project manager	Costs of project manager for approving the energy audits in pilot public buildings	1	80,00	5,00 €	400,00 €
WP3	D3.5.5	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting in the conduction of energy audits in pilot public buildings	2	50,00	4,00 €	400,00 €
WP3	D3.5.5	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			80,00 €	80,00 €
WP3	D3.5.5	External Expertise & Services	Other	External expertise services subcontracted to external experts for the planning, coordination and implementation of the energy audits in the pilot public building of RDA selected, including the installation of smart meters	1		15.000,00 €	15.000,00 €
WP3	D3.5.5	Equipment	Tools or devices	Smart meters required for measurements in the pilot public buildings in the frame of the energy audits and which will be linked to the joint ICT platform	10		500,00 €	5.000,00 €
WP4	D4.5.1	Staff	Real Costs - Project manager	Costs of project manager for the identification of trainees and the monitoring of the assessment of training needs	1	500,00	5,00 €	2.500,00 €
WP4	D4.5.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			250,00 €	250,00 €



WP	Deliverable	Budget line	Partner title	Regional Development Agency with Business Support Centre for Small and Medium-sized Enterprise	Bulgaria	Total Partner Budget		187.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
WP4	D4.5.1	External Expertise & Services	Other	External expertise services subcontracted to external experts for the identification of trainees that will participate in the training sessions (seminars, webinars etc.) and the assessment of their training needs	1		2.500,00 €	2.500,00 €
WP4	D4.5.2	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing and supporting in the development of the training curricula and material on energy related topics	2	400,00	4,00 €	3.200,00 €
WP4	D4.5.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			320,00 €	320,00 €
WP4	D4.5.2	External Expertise & Services	Training/ Seminars/ Workshops	External expertise services subcontracted to external experts for the development of the training curricula and material on energy related topics (contribution)	1		4.500,00 €	4.500,00 €
WP4	D4.5.3	Staff	Real Costs - Project manager	Costs of project manager for monitoring and coordinating the organization of training sessions that concern RDA	1	300,00	5,00 €	1.500,00 €
WP4	D4.5.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			150,00 €	150,00 €
WP4	D4.5.3	External Expertise & Services	Training/ Seminars/ Workshops	External expertise services subcontracted to external experts for the organization of the training sessions including training seminars in Plovdiv, eLearning etc.	1		7.500,00 €	7.500,00 €
WP4	D4.5.3	Equipment	Other specific equipment	Equipment for the implementation of the training sessions (projector, relevant accessories etc.)	1		1.000,00 €	1.000,00 €
WP4	D4.5.4	Staff	Real Costs - Project manager	Costs of project manager for monitoring and coordinating the evaluation of training sessions that concern RDA	1	300,00	5,00 €	1.500,00 €
WP4	D4.5.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			150,00 €	150,00 €
WP4	D4.5.4	External Expertise & Services	Training/ Seminars/ Workshops	External expertise services subcontracted to external experts for the evaluation of the training sessions	1		2.000,00 €	2.000,00 €
WP5	D5.5.1	Staff	Real Costs - Project manager	Costs of project manager for monitoring and approving the contributions to the development of the integrated cloud-based Joint ICT platform	1	300,00	5,00 €	1.500,00 €
WP5	D5.5.1	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting the development of the integrated cloud-based Joint ICT Platform	2	500,00	4,00 €	4.000,00 €
WP5	D5.5.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			550,00 €	550,00 €
WP5	D5.5.1	External Expertise & Services	Other	External expertise services subcontracted to external experts for the contribution to the development of the Joint ICT platform and the services, the enrichment of the platform with content, the translations, and the contribution to the pilot operation	1		6.450,00 €	6.450,00 €
WP5	D5.5.1	Equipment	IT hardware and software	Purchase of 1 high-end PC and 1 laptop for the pilot testing and the use of the platform in order to test and access the services	2		1.000,00 €	2.000,00 €

WP	Deliverable	Budget line	Partner title	Regional Development Agency with Business Support Centre for Small and Medium-sized Enterprise	Bulgaria	Total Partner Budget			187.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)	
WP5	D5.5.2	Staff	Real Costs - Project manager	Costs of project manager for monitoring, supporting and approving the contribution to the joint-cost-benefit analysis modeller	1	400,00	5,00 €	2.000,00 €	
WP5	D5.5.2	Staff	Real Costs - Technical Staff	Costs of technical staff for monitoring and supporting the development of the joint-cost-benefit analysis modeller	2	500,00	4,00 €	4.000,00 €	
WP5	D5.5.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			600,00 €	600,00 €	
WP5	D5.5.2	External Expertise & Services	Other	External expertise services subcontracted to external experts for the contribution to the development of the joint-cost-benefit analysis modeller	1		8.450,00 €	8.450,00 €	
WP5	D5.5.3	Staff	Real Costs - Project manager	Costs of project manager for monitoring and approving the preparation of the Energy Performance Contracts	1	300,00	5,00 €	1.500,00 €	
WP5	D5.5.3	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting the preparation of the Energy Performance Contracts	2	400,00	4,00 €	3.200,00 €	
WP5	D5.5.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			470,00 €	470,00 €	
WP5	D5.5.3	External Expertise & Services	Other	External expertise services subcontracted to external experts for the preparation of the Energy Performance Contracts	1		9.000,00 €	9.000,00 €	
WP5	D5.5.4	Staff	Real Costs - Project manager	Costs of project manager for approving the contribution to the follow-up plan for the sustainability of project results and for coordinating the consultation of the follow-up plan with stakeholders	1	300,00	5,00 €	1.500,00 €	
WP5	D5.5.4	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting the development of the follow-up plan for the sustainability of project results and for supporting the consultation of the follow-up plan with stakeholders	2	400,00	4,00 €	3.200,00 €	
WP5	D5.5.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			470,00 €	470,00 €	
WP5	D5.5.4	External Expertise & Services	Other	External expertise services subcontracted to external experts for the contribution to the development of the follow-up plan for the sustainability of project results and for the organization of the consultation of the follow-up plan with stakeholders	1		4.000,00 €	4.000,00 €	
WP6	D6.5.1	Staff	Real Costs - Technical Staff	Costs of technical staff for the participation in EUSEW 2018	1	50,00	4,00 €	200,00 €	
WP6	D6.5.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			20,00 €	20,00 €	
WP6	D6.5.1	Travel & Accommodation	Transportation	Travel for the participation in EUSEW 2018 in partners' locations (1 trip), 3 persons travelling	3	1,00	630,00 €	1.890,00 €	
WP6	D6.5.1	Travel & Accommodation	Daily Allowance	Daily allowances for the participation in EUSEW 2018 1 trip, 3 persons travelling, 3 days	3	3,00	70,00 €	630,00 €	















			Partner title	Regional Development Agency with Business Support Centre for Small and Medium-sized Enterprise	Bulgaria	Total Partner Budget		187.000,00 €
WP	Deliverable	Budget line	Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (Tol)	Cost per item (in EUR)	Total Costs (In EUR)
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			Partner title	Regional Development Agency with Business Support Centre for Small and Medium-sized Enterprise	Bulgaria	Total Partner Budget		187.000,00 €
WP	Deliverable	Budget line	Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (Tol)	Cost per item (in EUR)	Total Costs (In EUR)
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WP	Deliverable	Budget line	Partner title	Ministry of Infrastructure and Energy	Albania	Total Partner Budget		160.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
WP1	D1.6.2	Staff	Real Costs - Financial manager	Cost of financial manager for the financial management of the project, reporting and audit needs	1	500,00	10,00 €	5.000,00 €
WP1	D1.6.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			600,00 €	600,00 €
WP1	D1.6.2	Staff	Real Costs - Financial manager	Cost of financial manager for the financial management of the project, reporting and audit needs	1	100,00	10,00 €	1.000,00 €
WP1	D1.6.3	Staff	Real Costs - Project manager	Costs of project manager for the participation in project meetings and the organization of one project meeting	1	80,00	12,50 €	1.000,00 €
WP1	D1.6.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			418,00 €	418,00 €
WP1	D1.6.3	Travel & Accommodation	Transportation	Travel for 4 project meetings (4 trips), 1 persons in 3 trips and 2 persons in 1 trips	5	1,00	510,40 €	2.552,00 €
WP1	D1.6.3	Travel & Accommodation	Daily Allowance	Daily allowances for the 4 project meetings (4 trips), 1 persons in 3 trips and 2 persons in 1 trips, 2 days	5	2,00	70,00 €	700,00 €
WP1	D1.6.3	Travel & Accommodation	Accommodation	Hotel accommodation for 4 project meetings (4 trips), 1 persons in 3 trips and 2 persons in 1 trips 2 nights	5	2,00	110,00 €	1.100,00 €
WP1	D1.6.3	Staff	Real Costs - Technical Staff	Costs of technical staff for the participation in project meetings and the organization of one project meeting	1	318,00	10,00 €	3.180,00 €
WP2	D2.6.1	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing, making recommendations and approving the web site material to be uploaded to the web site	2	125,00	10,00 €	2.500,00 €
WP2	D2.6.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			250,00 €	250,00 €
WP2	D2.6.1	External Expertise & Services	Other	External expertise services subcontracted to external experts for the development of the partner's contribution to the web site and social media pages and their enrichment with content including translations of content	1		3.000,00 €	3.000,00 €
WP2	D2.6.2	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing, making recommendations and approving printed and electronic material and the respective designs	2	125,00	10,00 €	2.500,00 €
WP2	D2.6.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			250,00 €	250,00 €
WP2	D2.6.2	External Expertise & Services	Promotion, communication, publicity & information	External expertise services subcontracted to external experts for the design, and production of printed material (production of 500 AL project brochures, translations of all brochures, production of 500 AL-EN bilingual joint strategy brochures and 500 AL-EN bilingual joint platform brochures, banners)	1		9.000,00 €	9.000,00 €
WP2	D2.6.3	Staff	Real Costs - Technical Staff	Costs of technical staff for participation in project events and for the support in the organization of one event in Tirana for the consultation of the joint strategy	1	60,00	10,00 €	600,00 €

WP	Deliverable	Budget line	Partner title	Ministry of Infrastructure and Energy	Albania	Total Partner Budget		160.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
WP2	D2.6.3	Staff	Real Costs - Administrative Staff	Costs of administrative staff for participation in project events and for the support in the organization of one event in Tirana for the consultation of the joint strategy	2	60,00	7,50 €	900,00 €
WP2	D2.6.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			150,00 €	150,00 €
WP2	D2.6.3	Travel & Accommodation	Transportation	Travel for 2 events, 2 persons travelling	4	1,00	537,50 €	2.150,00 €
WP2	D2.6.3	Travel & Accommodation	Daily Allowance	Daily allowances for participation in the project events (2 trips), 2 persons travelling in 2 trips, 2 days	4	2,00	70,00 €	560,00 €
WP2	D2.6.3	Travel & Accommodation	Accommodation	Hotel accommodation for the participation in the project events (2 trips), 2 persons travelling, 2 nights	4	2,00	110,00 €	880,00 €
WP2	D2.6.3	External Expertise & Services	Events/ Meetings/ Conferences organisation	External expertise services subcontracted to external experts for the organization of one event - conference, an intermediate conference and the support during other events of other partners. Services include conference room, catering, invitations to speakers and participants, formulation of agenda, support before, during and after the event.	1		7.000,00 €	7.000,00 €
WP2	D2.6.4	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing, approving the roadmap and running the consultation with stakeholders	2	75,00	10,00 €	1.500,00 €
WP2	D2.6.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			150,00 €	150,00 €
WP2	D2.6.4	External Expertise & Services	Studies & surveys	External expertise services subcontracted to external experts for the contribution to the development of the Roadmap for replicability of project results / multiplier effects and for the consultation of the roadmap with stakeholders	1		2.500,00 €	2.500,00 €
WP3	D3.6.1	Staff	Real Costs - Project manager	Costs of project manager for reviewing and approving the existing situation analysis	1	20,00	12,50 €	250,00 €
WP3	D3.6.1	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing and supporting in the existing situation analysis	2	25,00	10,00 €	500,00 €
WP3	D3.6.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			75,00 €	75,00 €
WP3	D3.6.1	External Expertise & Services	Studies & surveys	External expertise services subcontracted to external experts for the development of the existing situation for Tirana regarding energy efficiency and incorporating policies', interventions' and initiatives' mapping	1		5.000,00 €	5.000,00 €
WP3	D3.6.2	Staff	Real Costs - Project manager	Costs of project manager for reviewing and approving good practices collection and the benchmarking report for MEI	1	20,00	12,50 €	250,00 €
WP3	D3.6.2	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing and supporting in good practices collection and in benchmarking	2	25,00	10,00 €	500,00 €
WP3	D3.6.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			75,00 €	75,00 €

WP	Deliverable	Budget line	Partner title	Ministry of Infrastructure and Energy	Albania	Total Partner Budget		160.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
WP3	D3.6.2	External Expertise & Services	Studies & surveys	External expertise services subcontracted to external experts for the collection of good practices regarding energy efficiency through behavioural change, energy savings, energy performance contracting etc. and for the benchmarking of MEI regarding its capacities to promote energy efficiency and energy savings	1		5.000,00 €	5.000,00 €
WP3	D3.6.3	Staff	Real Costs - Project manager	Costs of project manager for reviewing and approving the contribution to the joint strategy and action plan for increasing energy efficiency through behavioural change	1	20,00	12,50 €	250,00 €
WP3	D3.6.3	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing and supporting in the development of the joint strategy and action plan for increasing energy efficiency through behavioural change	2	20,00	10,00 €	400,00 €
WP3	D3.6.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			65,00 €	65,00 €
WP3	D3.6.3	External Expertise & Services	Studies & surveys	External expertise services subcontracted to external experts for the development of the contribution of MEI to the Joint Strategy and Action Plan for increasing energy efficiency through behavioural change	1		5.000,00 €	5.000,00 €
WP3	D3.6.4	Staff	Real Costs - Project manager	Costs of project manager for approving the joint criteria for selecting pilot public buildings	1	20,00	12,50 €	250,00 €
WP3	D3.6.4	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting in the identification of the joint criteria for selecting pilot public buildings	2	25,00	10,00 €	500,00 €
WP3	D3.6.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			75,00 €	75,00 €
WP3	D3.6.4	External Expertise & Services	Other	External expertise services subcontracted to external experts for the development of the contribution of MEI to the definition of the joint criteria for selecting pilot public buildings	1		5.000,00 €	5.000,00 €
WP3	D3.6.5	Staff	Real Costs - Project manager	Costs of project manager for approving the energy audits in pilot public buildings	1	20,00	12,50 €	250,00 €
WP3	D3.6.5	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting in the conduction of energy audits in pilot public buildings	2	25,00	10,00 €	500,00 €
WP3	D3.6.5	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			75,00 €	75,00 €
WP3	D3.6.5	External Expertise & Services	Other	External expertise services subcontracted to external experts for the planning, coordination and implementation of the energy audits in the pilot public building of MEI selected, including the installation of smart meters	1		16.000,00 €	16.000,00 €
WP3	D3.6.5	Equipment	Tools or devices	Smart meters required for measurements in the pilot public buildings in the frame of the energy audits and which will be linked to the joint ICT platform	12		500,00 €	6.000,00 €
WP4	D4.6.1	Staff	Real Costs - Project manager	Costs of project manager for the identification of trainees and the monitoring of the assessment of training needs	1	100,00	12,50 €	1.250,00 €
WP4	D4.6.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			125,00 €	125,00 €

WP	Deliverable	Budget line	Partner title	Ministry of Infrastructure and Energy	Albania	Total Partner Budget		160.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
WP4	D4.6.1	External Expertise & Services	Other	External expertise services subcontracted to external experts for the identification of trainees that will participate in the training sessions (seminars, webinars etc.) and the assessment of their training needs	1		4.000,00 €	4.000,00 €
WP4	D4.6.2	Staff	Real Costs - Technical Staff	Costs of technical staff for reviewing and supporting in the development of the training curricula and material on energy related topics	2	75,00	10,00 €	1.500,00 €
WP4	D4.6.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			150,00 €	150,00 €
WP4	D4.6.2	External Expertise & Services	Training/ Seminars/ Workshops	External expertise services subcontracted to external experts for the development of the training curricula and material on energy related topics (contribution)	1		6.000,00 €	6.000,00 €
WP4	D4.6.3	Staff	Real Costs - Project manager	Costs of project manager for monitoring and coordinating the organization of training sessions that concern MIE	1	120,00	12,50 €	1.500,00 €
WP4	D4.6.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			290,00 €	290,00 €
WP4	D4.6.3	External Expertise & Services	Training/ Seminars/ Workshops	External expertise services subcontracted to external experts for the organization of the training sessions including training seminars in Tirana, eLearning etc.	1		7.960,00 €	7.960,00 €
WP4	D4.6.3	Staff	Real Costs - Technical Staff	Costs of technical staff for the organization of training sessions that concern MIE	1	140,00	10,00 €	1.400,00 €
WP4	D4.6.4	Staff	Real Costs - Project manager	Costs of project manager for monitoring and coordinating the evaluation of training sessions that concern MIE	1	120,00	12,50 €	1.500,00 €
WP4	D4.6.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			150,00 €	150,00 €
WP4	D4.6.4	External Expertise & Services	Training/ Seminars/ Workshops	External expertise services subcontracted to external experts for the evaluation of the training sessions	1		2.500,00 €	2.500,00 €
WP5	D5.6.1	Staff	Real Costs - Project manager	Costs of project manager for monitoring and approving the contributions to the development of the integrated cloud-based Joint ICT platform	1	40,00	12,50 €	500,00 €
WP5	D5.6.1	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting the development of the integrated cloud-based Joint ICT Platform	2	75,00	10,00 €	1.500,00 €
WP5	D5.6.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			312,00 €	312,00 €
WP5	D5.6.1	External Expertise & Services	Other	Costs of project manager for participation in the development of the integrated cloud-based Joint ICT Platform	1		3.998,00 €	3.998,00 €
WP5	D5.6.1	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting the development of the integrated cloud-based Joint ICT Platform	1	112,00	10,00 €	1.120,00 €

WP	Deliverable	Budget line	Partner title	Ministry of Infrastructure and Energy	Albania	Total Partner Budget			160.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)	
WP5	D5.6.2	Staff	Real Costs - Project manager	Costs of project manager for monitoring, supporting and approving the contribution to the joint-cost-benefit analysis modeller	1	40,00	12,50 €	500,00 €	
WP5	D5.6.2	Staff	Real Costs - Technical Staff	Costs of technical staff for monitoring and supporting the development of the joint-cost-benefit analysis modeller	2	50,00	10,00 €	1.000,00 €	
WP5	D5.6.2	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			150,00 €	150,00 €	
WP5	D5.6.2	External Expertise & Services	Other	External expertise services subcontracted to external experts for the contribution to the development of the joint-cost-benefit analysis modeller	1		8.000,00 €	8.000,00 €	
WP5	D5.6.3	Staff	Real Costs - Project manager	Costs of project manager for monitoring and approving the preparation of the Energy Performance Contracts	1	40,00	12,50 €	500,00 €	
WP5	D5.6.3	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting the preparation of the Energy Performance Contracts	2	75,00	10,00 €	1.500,00 €	
WP5	D5.6.3	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			200,00 €	200,00 €	
WP5	D5.6.3	External Expertise & Services	Other	External expertise services subcontracted to external experts for the preparation of the Energy Performance Contracts	1		8.000,00 €	8.000,00 €	
WP5	D5.6.4	Staff	Real Costs - Project manager	Costs of project manager for approving the contribution to the follow-up plan for the sustainability of project results and for coordinating the consultation of the follow-up plan with stakeholders	1	40,00	12,50 €	500,00 €	
WP5	D5.6.4	Staff	Real Costs - Technical Staff	Costs of technical staff for supporting the development of the follow-up plan for the sustainability of project results and for supporting the consultation of the follow-up plan with stakeholders	2	75,00	10,00 €	1.500,00 €	
WP5	D5.6.4	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			200,00 €	200,00 €	
WP5	D5.6.4	External Expertise & Services	Other	External expertise services subcontracted to external experts for the contribution to the development of the follow-up plan for the sustainability of project results and for the organization of the consultation of the follow-up plan with stakeholders	1		3.000,00 €	3.000,00 €	
WP6	D6.6.1	Staff	Real Costs - Technical Staff	Costs of technical staff for the participation in EUSEW 2018	1	25,00	10,00 €	250,00 €	
WP6	D6.6.1	Office & Administration	Flat Rate	Flat rate of 10% of the total staff costs for this deliverable for office and administration costs			25,00 €	25,00 €	
WP6	D6.6.1	Travel & Accommodation	Transportation	Travel for the participation in EUSEW 2018 in partners' locations (1 trip), 3 persons travelling	3	1,00	615,00 €	1.845,00 €	
WP6	D6.6.1	Travel & Accommodation	Daily Allowance	Daily allowances for the participation in EUSEW 2018 1 trip, 3 persons travelling, 3 days	3	3,00	70,00 €	630,00 €	

WP	Deliverable	Budget line	Partner title	Ministry of Infrastructure and Energy	Albania	Total Partner Budget		160.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (Tol)	Cost per item (in EUR)	Total Costs (In EUR)
WP6	D6.6.1	Travel & Accommodation	Accommodation	Hotel accommodation for the the participation in EUSEW 2018 1 trip, 3 persons travelling, 3 nights	3	3,00	110,00 €	990,00 €
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WP	Deliverable	Budget line	Partner title	Ministry of Infrastructure and Energy	Albania	Total Partner Budget		160.000,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (Tol)	Cost per item (in EUR)	Total Costs (In EUR)
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			Partner title	Ministry of Infrastructure and Energy	Albania	Total Partner Budget		160.000,00 €
WP	Deliverable	Budget line	Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (Tol)	Cost per item (in EUR)	Total Costs (In EUR)
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WP	Deliverable	Budget line	Partner title	Ministry of Infrastructure and Energy	Albania	Total Partner Budget		160.000,00 €
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WP	Deliverable	Budget line	Partner title	Ministry of Infrastructure and Energy	Albania	Total Partner Budget		160.000,00 €
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			Partner title	Ministry of Infrastructure and Energy	Albania	Total Partner Budget		160.000,00 €
WP	Deliverable	Budget line	Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (Tol)	Cost per item (in EUR)	Total Costs (In EUR)
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			Partner title	Ministry of Infrastructure and Energy	Albania	Total Partner Budget		160.000,00 €
WP	Deliverable	Budget line	Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
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			Partner title	Ministry of Infrastructure and Energy	Albania	Total Partner Budget		160.000,00 €
WP	Deliverable	Budget line	Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (Tol)	Cost per item (in EUR)	Total Costs (In EUR)
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			Partner title		Total Partner Budget			0,00 €
WP	Deliverable	Budget line	Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (Tol)	Cost per item (in EUR)	Total Costs (In EUR)
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WP	Deliverable	Budget line	Partner title		Total Partner Budget			0,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (Tol)	Cost per item (in EUR)	Total Costs (In EUR)
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WP	Deliverable	Budget line	Partner title	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Total Partner Budget		0,00 €
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WP	Deliverable	Budget line	Partner title	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Total Partner Budget		0,00 €
			Cost item			Time of item (Tol)	Cost per item (in EUR)	Total Costs (In EUR)
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WP	Deliverable	Budget line	Partner title	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Total Partner Budget		0,00 €
			Cost item			Time of item (Tol)	Cost per item (in EUR)	Total Costs (In EUR)
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WP	Deliverable	Budget line	Partner title Cost item	Brief justification of the expenditure (Max 350 Characters)	Total Partner Budget			0,00 €
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WP	Deliverable	Budget line	Partner title	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Total Partner Budget		0,00 €
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WP	Deliverable	Budget line	Partner title			Total Partner Budget			0,00 €
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WP	Deliverable	Budget line	Partner title		Total Partner Budget			0,00 €
			Cost item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Time of item (Tol)	Cost per item (in EUR)	Total Costs (In EUR)
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WP	Deliverable	Budget line	Partner title		Quantity of item (#)	Total Partner Budget		Total Costs (In EUR)
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WP	Deliverable	Budget line	Partner title	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Total Partner Budget		0,00 €
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WP	Deliverable	Budget line	Partner title	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Total Partner Budget		0,00 €
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WP	Deliverable	Budget line	Partner title	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Total Partner Budget		Total Costs (In EUR)
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			Partner title			Total Partner Budget		0,00 €
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WP	Deliverable	Budget line	Partner title	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Total Partner Budget		0,00 €
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WP	Deliverable	Budget line	Partner title	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Total Partner Budget		0,00 €
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WP	Deliverable	Budget line	Partner title		Total Partner Budget			0,00 €
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WP	Deliverable	Budget line	Partner title	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Total Partner Budget		0,00 €
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			Partner title			Total Partner Budget		0,00 €
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			Partner title		Total Partner Budget			0,00 €
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WP	Deliverable	Budget line	Partner title	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Total Partner Budget		0,00 €
			Cost item			Time of item (ToI)	Cost per item (in EUR)	Total Costs (In EUR)
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WP	Deliverable	Budget line	Partner title	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Total Partner Budget		0,00 €
			Cost item			Time of item (Tol)	Cost per item (in EUR)	Total Costs (In EUR)
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WP	Deliverable	Budget line	Partner title		Total Partner Budget			0,00 €
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WP	Deliverable	Budget line	Partner title		Quantity of item (#)	Total Partner Budget		0,00 €
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			Partner title			Total Partner Budget		0,00 €
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			Partner title			Total Partner Budget		0,00 €
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WP	Deliverable	Budget line	Partner title			Total Partner Budget			0,00 €
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WP	Deliverable	Budget line	Partner title	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Total Partner Budget		0,00 €
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WP	Deliverable	Budget line	Partner title	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Total Partner Budget		0,00 €
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WP	Deliverable	Budget line	Partner title	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (#)	Total Partner Budget		0,00 €
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Lead Partner (PP1)							TOTALS
Region of Epirus – Regional Unit of Thesprotia	Staff	Office and Administration	Travel and accommodation	External Expertise and Services	Equipment	Infrastructure and Works	
<b>WP 1</b>	<b>3.500,00 €</b>	<b>350,00 €</b>	<b>6.958,00 €</b>	<b>28.180,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>	<b>38.988,00 €</b>
D1.1.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.1.2	1.600,00 €	160,00 €	0,00 €	7.000,00 €	0,00 €	0,00 €	8.760,00 €
D1.1.3	500,00 €	50,00 €	0,00 €	6.000,00 €	0,00 €	0,00 €	6.550,00 €
D1.1.4	1.400,00 €	140,00 €	6.958,00 €	6.000,00 €	0,00 €	0,00 €	14.498,00 €
D1.1.5	0,00 €	0,00 €	0,00 €	9.180,00 €	0,00 €	0,00 €	9.180,00 €
<b>WP 2</b>	<b>2.240,00 €</b>	<b>224,00 €</b>	<b>1.790,00 €</b>	<b>70.000,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>	<b>74.254,00 €</b>
D2.1.1	400,00 €	40,00 €	0,00 €	13.000,00 €	0,00 €	0,00 €	13.440,00 €
D2.1.2	480,00 €	48,00 €	0,00 €	12.000,00 €	0,00 €	0,00 €	12.528,00 €
D2.1.3	400,00 €	40,00 €	0,00 €	20.000,00 €	0,00 €	0,00 €	20.440,00 €
D2.1.4	560,00 €	56,00 €	1.790,00 €	15.000,00 €	0,00 €	0,00 €	17.406,00 €
D2.1.5	400,00 €	40,00 €	0,00 €	10.000,00 €	0,00 €	0,00 €	10.440,00 €
<b>WP 3</b>	<b>3.400,00 €</b>	<b>340,00 €</b>	<b>0,00 €</b>	<b>37.000,00 €</b>	<b>5.000,00 €</b>	<b>0,00 €</b>	<b>45.740,00 €</b>
D3.1.1	800,00 €	80,00 €	0,00 €	5.000,00 €	0,00 €	0,00 €	5.880,00 €
D3.1.2	600,00 €	60,00 €	0,00 €	5.000,00 €	0,00 €	0,00 €	5.660,00 €
D3.1.3	700,00 €	70,00 €	0,00 €	6.000,00 €	0,00 €	0,00 €	6.770,00 €
D3.1.4	700,00 €	70,00 €	0,00 €	6.000,00 €	0,00 €	0,00 €	6.770,00 €
D3.1.5	600,00 €	60,00 €	0,00 €	15.000,00 €	5.000,00 €	0,00 €	20.660,00 €
<b>WP 4</b>	<b>1.500,00 €</b>	<b>150,00 €</b>	<b>0,00 €</b>	<b>29.000,00 €</b>	<b>1.000,00 €</b>	<b>0,00 €</b>	<b>31.650,00 €</b>
D4.1.1	300,00 €	30,00 €	0,00 €	6.000,00 €	0,00 €	0,00 €	6.330,00 €
D4.1.2	400,00 €	40,00 €	0,00 €	9.000,00 €	0,00 €	0,00 €	9.440,00 €
D4.1.3	400,00 €	40,00 €	0,00 €	10.000,00 €	1.000,00 €	0,00 €	11.440,00 €
D4.1.4	400,00 €	40,00 €	0,00 €	4.000,00 €	0,00 €	0,00 €	4.440,00 €
D4.1.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 5</b>	<b>4.080,00 €</b>	<b>408,00 €</b>	<b>0,00 €</b>	<b>102.000,00 €</b>	<b>4.000,00 €</b>	<b>0,00 €</b>	<b>110.488,00 €</b>
D5.1.1	940,00 €	94,00 €	0,00 €	12.000,00 €	0,00 €	0,00 €	13.034,00 €
D5.1.2	800,00 €	80,00 €	0,00 €	48.000,00 €	4.000,00 €	0,00 €	52.880,00 €
D5.1.3	940,00 €	94,00 €	0,00 €	16.000,00 €	0,00 €	0,00 €	17.034,00 €
D5.1.4	800,00 €	80,00 €	0,00 €	16.000,00 €	0,00 €	0,00 €	16.880,00 €
D5.1.5	600,00 €	60,00 €	0,00 €	10.000,00 €	0,00 €	0,00 €	10.660,00 €
<b>WP 6</b>	<b>200,00 €</b>	<b>20,00 €</b>	<b>4.660,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>	<b>4.880,00 €</b>
D6.1.1	200,00 €	20,00 €	4.660,00 €	0,00 €	0,00 €	0,00 €	4.880,00 €
D6.1.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.1.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.1.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.1.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>TOTALS</b>	<b>14.920,00 €</b>	<b>1.492,00 €</b>	<b>13.408,00 €</b>	<b>266.180,00 €</b>	<b>10.000,00 €</b>	<b>0,00 €</b>	<b>306.000,00 €</b>

PP2							
Development Agency of Evia SA	Staff	Office and Administration	Travel and accommodation	External Expertise and Services	Equipment	Infrastructure and Works	TOTALS
<b>WP 1</b>	<b>2.200,00 €</b>	<b>220,00 €</b>	<b>4.920,00 €</b>	<b>10.405,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>	<b>17.745,00 €</b>
D1.2.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.2.2	300,00 €	30,00 €	0,00 €	2.100,00 €	0,00 €	0,00 €	2.430,00 €
D1.2.3	1.000,00 €	100,00 €	4.920,00 €	2.440,00 €	0,00 €	0,00 €	8.460,00 €
D1.2.4	900,00 €	90,00 €	0,00 €	5.865,00 €	0,00 €	0,00 €	6.855,00 €
D1.2.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 2</b>	<b>5.300,00 €</b>	<b>530,00 €</b>	<b>1.640,00 €</b>	<b>32.100,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>	<b>39.570,00 €</b>
D2.2.1	800,00 €	80,00 €	0,00 €	5.100,00 €	0,00 €	0,00 €	5.980,00 €
D2.2.2	1.600,00 €	160,00 €	0,00 €	11.000,00 €	0,00 €	0,00 €	12.760,00 €
D2.2.3	2.000,00 €	200,00 €	1.640,00 €	10.000,00 €	0,00 €	0,00 €	13.840,00 €
D2.2.4	900,00 €	90,00 €	0,00 €	6.000,00 €	0,00 €	0,00 €	6.990,00 €
D2.2.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 3</b>	<b>5.800,00 €</b>	<b>580,00 €</b>	<b>0,00 €</b>	<b>39.500,00 €</b>	<b>5.000,00 €</b>	<b>0,00 €</b>	<b>50.880,00 €</b>
D3.2.1	800,00 €	80,00 €	0,00 €	5.000,00 €	0,00 €	0,00 €	5.880,00 €
D3.2.2	800,00 €	80,00 €	0,00 €	5.000,00 €	0,00 €	0,00 €	5.880,00 €
D3.2.3	900,00 €	90,00 €	0,00 €	6.000,00 €	0,00 €	0,00 €	6.990,00 €
D3.2.4	1.100,00 €	110,00 €	0,00 €	7.000,00 €	0,00 €	0,00 €	8.210,00 €
D3.2.5	2.200,00 €	220,00 €	0,00 €	16.500,00 €	5.000,00 €	0,00 €	23.920,00 €
<b>WP 4</b>	<b>4.800,00 €</b>	<b>480,00 €</b>	<b>0,00 €</b>	<b>29.000,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>	<b>34.280,00 €</b>
D4.2.1	1.500,00 €	150,00 €	0,00 €	8.000,00 €	0,00 €	0,00 €	9.650,00 €
D4.2.2	1.200,00 €	120,00 €	0,00 €	8.000,00 €	0,00 €	0,00 €	9.320,00 €
D4.2.3	1.500,00 €	150,00 €	0,00 €	9.000,00 €	0,00 €	0,00 €	10.650,00 €
D4.2.4	600,00 €	60,00 €	0,00 €	4.000,00 €	0,00 €	0,00 €	4.660,00 €
D4.2.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 5</b>	<b>6.700,00 €</b>	<b>670,00 €</b>	<b>0,00 €</b>	<b>43.000,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>	<b>50.370,00 €</b>
D5.2.1	1.600,00 €	160,00 €	0,00 €	9.000,00 €	0,00 €	0,00 €	10.760,00 €
D5.2.2	1.800,00 €	180,00 €	0,00 €	12.000,00 €	0,00 €	0,00 €	13.980,00 €
D5.2.3	1.800,00 €	180,00 €	0,00 €	12.000,00 €	0,00 €	0,00 €	13.980,00 €
D5.2.4	1.500,00 €	150,00 €	0,00 €	10.000,00 €	0,00 €	0,00 €	11.650,00 €
D5.2.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 6</b>	<b>400,00 €</b>	<b>40,00 €</b>	<b>2.215,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>	<b>2.655,00 €</b>
D6.2.1	400,00 €	40,00 €	2.215,00 €	0,00 €	0,00 €	0,00 €	2.655,00 €
D6.2.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.2.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.2.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.2.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>TOTALS</b>	<b>25.200,00 €</b>	<b>2.520,00 €</b>	<b>8.775,00 €</b>	<b>154.005,00 €</b>	<b>5.000,00 €</b>	<b>0,00 €</b>	<b>195.500,00 €</b>

PP3							
Cyprus Energy Agency	Staff	Office and Administration	Travel and accommodation	External Expertise and Services	Equipment	Infrastructure and Works	TOTALS
<b>WP 1</b>	540,00 €	54,00 €	3.560,00 €	6.011,00 €	0,00 €	0,00 €	10.165,00 €
D1.3.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.3.2	240,00 €	24,00 €	0,00 €	1.011,00 €	0,00 €	0,00 €	1.275,00 €
D1.3.3	300,00 €	30,00 €	3.560,00 €	2.000,00 €	0,00 €	0,00 €	5.890,00 €
D1.3.4	0,00 €	0,00 €	0,00 €	3.000,00 €	0,00 €	0,00 €	3.000,00 €
D1.3.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 2</b>	5.500,00 €	550,00 €	3.631,00 €	10.650,00 €	0,00 €	0,00 €	20.331,00 €
D2.3.1	1.500,00 €	150,00 €	0,00 €	3.550,00 €	0,00 €	0,00 €	5.200,00 €
D2.3.2	1.500,00 €	150,00 €	0,00 €	5.000,00 €	0,00 €	0,00 €	6.650,00 €
D2.3.3	1.500,00 €	150,00 €	3.631,00 €	0,00 €	0,00 €	0,00 €	5.281,00 €
D2.3.4	1.000,00 €	100,00 €	0,00 €	2.100,00 €	0,00 €	0,00 €	3.200,00 €
D2.3.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 3</b>	3.800,00 €	380,00 €	0,00 €	13.600,00 €	0,00 €	0,00 €	17.780,00 €
D3.3.1	750,00 €	75,00 €	0,00 €	4.000,00 €	0,00 €	0,00 €	4.825,00 €
D3.3.2	750,00 €	75,00 €	0,00 €	4.000,00 €	0,00 €	0,00 €	4.825,00 €
D3.3.3	750,00 €	75,00 €	0,00 €	5.600,00 €	0,00 €	0,00 €	6.425,00 €
D3.3.4	750,00 €	75,00 €	0,00 €	0,00 €	0,00 €	0,00 €	825,00 €
D3.3.5	800,00 €	80,00 €	0,00 €	0,00 €	0,00 €	0,00 €	880,00 €
<b>WP 4</b>	5.400,00 €	540,00 €	0,00 €	19.450,00 €	0,00 €	0,00 €	25.390,00 €
D4.3.1	900,00 €	90,00 €	0,00 €	4.000,00 €	0,00 €	0,00 €	4.990,00 €
D4.3.2	1.500,00 €	150,00 €	0,00 €	9.450,00 €	0,00 €	0,00 €	11.100,00 €
D4.3.3	1.500,00 €	150,00 €	0,00 €	6.000,00 €	0,00 €	0,00 €	7.650,00 €
D4.3.4	1.500,00 €	150,00 €	0,00 €	0,00 €	0,00 €	0,00 €	1.650,00 €
D4.3.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 5</b>	12.750,00 €	1.275,00 €	0,00 €	8.500,00 €	2.000,00 €	0,00 €	24.525,00 €
D5.3.1	3.750,00 €	375,00 €	0,00 €	2.000,00 €	2.000,00 €	0,00 €	8.125,00 €
D5.3.2	3.000,00 €	300,00 €	0,00 €	3.000,00 €	0,00 €	0,00 €	6.300,00 €
D5.3.3	3.250,00 €	325,00 €	0,00 €	2.000,00 €	0,00 €	0,00 €	5.575,00 €
D5.3.4	2.750,00 €	275,00 €	0,00 €	1.500,00 €	0,00 €	0,00 €	4.525,00 €
D5.3.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 6</b>	250,00 €	25,00 €	3.534,00 €	0,00 €	0,00 €	0,00 €	3.809,00 €
D6.3.1	250,00 €	25,00 €	3.534,00 €	0,00 €	0,00 €	0,00 €	3.809,00 €
D6.3.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.3.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.3.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.3.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>TOTALS</b>	<b>28.240,00 €</b>	<b>2.824,00 €</b>	<b>10.725,00 €</b>	<b>58.211,00 €</b>	<b>2.000,00 €</b>	<b>0,00 €</b>	<b>102.000,00 €</b>

PP4							
Department of Electrical and Mechanical Services – Ministry of Transport, Communications and	Staff	Office and Administration	Travel and accommodation	External Expertise and Services	Equipment	Infrastructure and Works	TOTALS
<b>WP 1</b>	600,00 €	60,00 €	3.520,00 €	6.000,00 €	0,00 €	0,00 €	10.180,00 €
D1.4.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.4.2	300,00 €	30,00 €	0,00 €	1.000,00 €	0,00 €	0,00 €	1.330,00 €
D1.4.3	300,00 €	30,00 €	3.520,00 €	2.000,00 €	0,00 €	0,00 €	5.850,00 €
D1.4.4	0,00 €	0,00 €	0,00 €	3.000,00 €	0,00 €	0,00 €	3.000,00 €
D1.4.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 2</b>	6.400,00 €	640,00 €	3.615,00 €	13.860,00 €	0,00 €	0,00 €	24.515,00 €
D2.4.1	1.500,00 €	150,00 €	0,00 €	2.000,00 €	0,00 €	0,00 €	3.650,00 €
D2.4.2	1.500,00 €	150,00 €	0,00 €	5.000,00 €	0,00 €	0,00 €	6.650,00 €
D2.4.3	1.400,00 €	140,00 €	3.615,00 €	6.860,00 €	0,00 €	0,00 €	12.015,00 €
D2.4.4	2.000,00 €	200,00 €	0,00 €	0,00 €	0,00 €	0,00 €	2.200,00 €
D2.4.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 3</b>	3.750,00 €	375,00 €	0,00 €	18.000,00 €	6.000,00 €	0,00 €	28.125,00 €
D3.4.1	750,00 €	75,00 €	0,00 €	0,00 €	0,00 €	0,00 €	825,00 €
D3.4.2	750,00 €	75,00 €	0,00 €	0,00 €	0,00 €	0,00 €	825,00 €
D3.4.3	750,00 €	75,00 €	0,00 €	0,00 €	0,00 €	0,00 €	825,00 €
D3.4.4	750,00 €	75,00 €	0,00 €	3.000,00 €	0,00 €	0,00 €	3.825,00 €
D3.4.5	750,00 €	75,00 €	0,00 €	15.000,00 €	6.000,00 €	0,00 €	21.825,00 €
<b>WP 4</b>	6.000,00 €	600,00 €	0,00 €	3.000,00 €	0,00 €	0,00 €	9.600,00 €
D4.4.1	1.500,00 €	150,00 €	0,00 €	0,00 €	0,00 €	0,00 €	1.650,00 €
D4.4.2	1.500,00 €	150,00 €	0,00 €	0,00 €	0,00 €	0,00 €	1.650,00 €
D4.4.3	1.500,00 €	150,00 €	0,00 €	3.000,00 €	0,00 €	0,00 €	4.650,00 €
D4.4.4	1.500,00 €	150,00 €	0,00 €	0,00 €	0,00 €	0,00 €	1.650,00 €
D4.4.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 5</b>	10.750,00 €	1.075,00 €	0,00 €	14.000,00 €	0,00 €	0,00 €	25.825,00 €
D5.4.1	3.000,00 €	300,00 €	0,00 €	2.000,00 €	0,00 €	0,00 €	5.300,00 €
D5.4.2	2.750,00 €	275,00 €	0,00 €	4.000,00 €	0,00 €	0,00 €	7.025,00 €
D5.4.3	2.500,00 €	250,00 €	0,00 €	6.000,00 €	0,00 €	0,00 €	8.750,00 €
D5.4.4	2.500,00 €	250,00 €	0,00 €	2.000,00 €	0,00 €	0,00 €	4.750,00 €
D5.4.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 6</b>	250,00 €	25,00 €	3.480,00 €	0,00 €	0,00 €	0,00 €	3.755,00 €
D6.4.1	250,00 €	25,00 €	3.480,00 €	0,00 €	0,00 €	0,00 €	3.755,00 €
D6.4.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.4.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.4.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.4.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>TOTALS</b>	<b>27.750,00 €</b>	<b>2.775,00 €</b>	<b>10.615,00 €</b>	<b>54.860,00 €</b>	<b>6.000,00 €</b>	<b>0,00 €</b>	<b>102.000,00 €</b>

PP5 regional Development Agency with Business Support Centre for Small and Medium-							TOTALS
	Staff	Office and Administration	Travel and accommodation	External Expertise and Services	Equipment	Infrastructure and Works	
<b>WP 1</b>	1.600,00 €	160,00 €	4.375,00 €	7.752,00 €	0,00 €	0,00 €	13.887,00 €
D1.5.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.5.2	800,00 €	80,00 €	0,00 €	2.198,00 €	0,00 €	0,00 €	3.078,00 €
D1.5.3	800,00 €	80,00 €	4.375,00 €	3.100,00 €	0,00 €	0,00 €	8.355,00 €
D1.5.4	0,00 €	0,00 €	0,00 €	2.454,00 €	0,00 €	0,00 €	2.454,00 €
D1.5.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 2</b>	14.880,00 €	1.488,00 €	3.561,00 €	21.752,00 €	0,00 €	0,00 €	41.681,00 €
D2.5.1	4.800,00 €	480,00 €	0,00 €	2.300,00 €	0,00 €	0,00 €	7.580,00 €
D2.5.2	3.200,00 €	320,00 €	0,00 €	10.000,00 €	0,00 €	0,00 €	13.520,00 €
D2.5.3	2.080,00 €	208,00 €	3.561,00 €	9.452,00 €	0,00 €	0,00 €	15.301,00 €
D2.5.4	4.800,00 €	480,00 €	0,00 €	0,00 €	0,00 €	0,00 €	5.280,00 €
D2.5.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 3</b>	5.220,00 €	522,00 €	0,00 €	37.000,00 €	5.000,00 €	0,00 €	47.742,00 €
D3.5.1	720,00 €	72,00 €	0,00 €	6.000,00 €	0,00 €	0,00 €	6.792,00 €
D3.5.2	900,00 €	90,00 €	0,00 €	6.000,00 €	0,00 €	0,00 €	6.990,00 €
D3.5.3	1.400,00 €	140,00 €	0,00 €	6.000,00 €	0,00 €	0,00 €	7.540,00 €
D3.5.4	1.400,00 €	140,00 €	0,00 €	4.000,00 €	0,00 €	0,00 €	5.540,00 €
D3.5.5	800,00 €	80,00 €	0,00 €	15.000,00 €	5.000,00 €	0,00 €	20.880,00 €
<b>WP 4</b>	8.700,00 €	870,00 €	0,00 €	16.500,00 €	1.000,00 €	0,00 €	27.070,00 €
D4.5.1	2.500,00 €	250,00 €	0,00 €	2.500,00 €	0,00 €	0,00 €	5.250,00 €
D4.5.2	3.200,00 €	320,00 €	0,00 €	4.500,00 €	0,00 €	0,00 €	8.020,00 €
D4.5.3	1.500,00 €	150,00 €	0,00 €	7.500,00 €	1.000,00 €	0,00 €	10.150,00 €
D4.5.4	1.500,00 €	150,00 €	0,00 €	2.000,00 €	0,00 €	0,00 €	3.650,00 €
D4.5.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 5</b>	20.900,00 €	2.090,00 €	0,00 €	27.900,00 €	2.000,00 €	0,00 €	52.890,00 €
D5.5.1	5.500,00 €	550,00 €	0,00 €	6.450,00 €	2.000,00 €	0,00 €	14.500,00 €
D5.5.2	6.000,00 €	600,00 €	0,00 €	8.450,00 €	0,00 €	0,00 €	15.050,00 €
D5.5.3	4.700,00 €	470,00 €	0,00 €	9.000,00 €	0,00 €	0,00 €	14.170,00 €
D5.5.4	4.700,00 €	470,00 €	0,00 €	4.000,00 €	0,00 €	0,00 €	9.170,00 €
D5.5.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 6</b>	200,00 €	20,00 €	3.510,00 €	0,00 €	0,00 €	0,00 €	3.730,00 €
D6.5.1	200,00 €	20,00 €	3.510,00 €	0,00 €	0,00 €	0,00 €	3.730,00 €
D6.5.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.5.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.5.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.5.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>TOTALS</b>	<b>51.500,00 €</b>	<b>5.150,00 €</b>	<b>11.446,00 €</b>	<b>110.904,00 €</b>	<b>8.000,00 €</b>	<b>0,00 €</b>	<b>187.000,00 €</b>



PP6							
Ministry of Infrastructure and Energy	Staff	Office and Administration	Travel and accommodation	External Expertise and Services	Equipment	Infrastructure and Works	TOTALS
<b>WP 1</b>	<b>10.180,00 €</b>	<b>1.018,00 €</b>	<b>4.352,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>	<b>15.550,00 €</b>
D1.6.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.6.2	6.000,00 €	600,00 €	0,00 €	0,00 €	0,00 €	0,00 €	6.600,00 €
D1.6.3	4.180,00 €	418,00 €	4.352,00 €	0,00 €	0,00 €	0,00 €	8.950,00 €
D1.6.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.6.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 2</b>	<b>8.000,00 €</b>	<b>800,00 €</b>	<b>3.590,00 €</b>	<b>21.500,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>	<b>33.890,00 €</b>
D2.6.1	2.500,00 €	250,00 €	0,00 €	3.000,00 €	0,00 €	0,00 €	5.750,00 €
D2.6.2	2.500,00 €	250,00 €	0,00 €	9.000,00 €	0,00 €	0,00 €	11.750,00 €
D2.6.3	1.500,00 €	150,00 €	3.590,00 €	7.000,00 €	0,00 €	0,00 €	12.240,00 €
D2.6.4	1.500,00 €	150,00 €	0,00 €	2.500,00 €	0,00 €	0,00 €	4.150,00 €
D2.6.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 3</b>	<b>3.650,00 €</b>	<b>365,00 €</b>	<b>0,00 €</b>	<b>36.000,00 €</b>	<b>6.000,00 €</b>	<b>0,00 €</b>	<b>46.015,00 €</b>
D3.6.1	750,00 €	75,00 €	0,00 €	5.000,00 €	0,00 €	0,00 €	5.825,00 €
D3.6.2	750,00 €	75,00 €	0,00 €	5.000,00 €	0,00 €	0,00 €	5.825,00 €
D3.6.3	650,00 €	65,00 €	0,00 €	5.000,00 €	0,00 €	0,00 €	5.715,00 €
D3.6.4	750,00 €	75,00 €	0,00 €	5.000,00 €	0,00 €	0,00 €	5.825,00 €
D3.6.5	750,00 €	75,00 €	0,00 €	16.000,00 €	6.000,00 €	0,00 €	22.825,00 €
<b>WP 4</b>	<b>7.150,00 €</b>	<b>715,00 €</b>	<b>0,00 €</b>	<b>20.460,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>	<b>28.325,00 €</b>
D4.6.1	1.250,00 €	125,00 €	0,00 €	4.000,00 €	0,00 €	0,00 €	5.375,00 €
D4.6.2	1.500,00 €	150,00 €	0,00 €	6.000,00 €	0,00 €	0,00 €	7.650,00 €
D4.6.3	2.900,00 €	290,00 €	0,00 €	7.960,00 €	0,00 €	0,00 €	11.150,00 €
D4.6.4	1.500,00 €	150,00 €	0,00 €	2.500,00 €	0,00 €	0,00 €	4.150,00 €
D4.6.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 5</b>	<b>8.620,00 €</b>	<b>862,00 €</b>	<b>0,00 €</b>	<b>22.998,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>	<b>32.480,00 €</b>
D5.6.1	3.120,00 €	312,00 €	0,00 €	3.998,00 €	0,00 €	0,00 €	7.430,00 €
D5.6.2	1.500,00 €	150,00 €	0,00 €	8.000,00 €	0,00 €	0,00 €	9.650,00 €
D5.6.3	2.000,00 €	200,00 €	0,00 €	8.000,00 €	0,00 €	0,00 €	10.200,00 €
D5.6.4	2.000,00 €	200,00 €	0,00 €	3.000,00 €	0,00 €	0,00 €	5.200,00 €
D5.6.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 6</b>	<b>250,00 €</b>	<b>25,00 €</b>	<b>3.465,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>	<b>0,00 €</b>	<b>3.740,00 €</b>
D6.6.1	250,00 €	25,00 €	3.465,00 €	0,00 €	0,00 €	0,00 €	3.740,00 €
D6.6.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.6.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.6.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.6.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>TOTALS</b>	<b>37.850,00 €</b>	<b>3.785,00 €</b>	<b>11.407,00 €</b>	<b>100.958,00 €</b>	<b>6.000,00 €</b>	<b>0,00 €</b>	<b>160.000,00 €</b>

PP7	Staff	Office and Administration	Travel and accommodation	External Expertise and Services	Equipment	Infrastructure and Works	TOTALS
<b>WP 1</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.7.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.7.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.7.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.7.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.7.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 2</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D2.7.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D2.7.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D2.7.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D2.7.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D2.7.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 3</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D3.7.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D3.7.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D3.7.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D3.7.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D3.7.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 4</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D4.7.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D4.7.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D4.7.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D4.7.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D4.7.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 5</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D5.7.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D5.7.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D5.7.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D5.7.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D5.7.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 6</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.7.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.7.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.7.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.7.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.7.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>TOTALS</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €

PP8	Staff	Office and Administration	Travel and accommodation	External Expertise and Services	Equipment	Infrastructure and Works	TOTALS
<b>WP 1</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.8.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.8.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.8.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.8.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.8.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 2</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D2.8.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D2.8.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D2.8.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D2.8.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D2.8.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 3</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D3.8.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D3.8.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D3.8.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D3.8.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D3.8.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 4</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D4.8.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D4.8.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D4.8.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D4.8.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D4.8.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 5</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D5.8.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D5.8.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D5.8.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D5.8.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D5.8.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 6</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.8.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.8.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.8.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.8.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.8.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>TOTALS</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €

PP9	Staff	Office and Administration	Travel and accommodation	External Expertise and Services	Equipment	Infrastructure and Works	TOTALS
<b>WP 1</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.9.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.9.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.9.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.9.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.9.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 2</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D2.9.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D2.9.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D2.9.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D2.9.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D2.9.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 3</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D3.9.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D3.9.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D3.9.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D3.9.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D3.9.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 4</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D4.9.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D4.9.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D4.9.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D4.9.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D4.9.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 5</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D5.9.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D5.9.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D5.9.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D5.9.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D5.9.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 6</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.9.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.9.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.9.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.9.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.9.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>TOTALS</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €

PP10	Staff	Office and Administration	Travel and accommodation	External Expertise and Services	Equipment	Infrastructure and Works	TOTALS
<b>WP 1</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.10.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.10.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.10.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.10.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D1.10.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 2</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D2.10.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D2.10.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D2.10.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D2.10.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D2.10.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 3</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D3.10.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D3.10.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D3.10.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D3.10.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D3.10.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 4</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D4.10.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D4.10.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D4.10.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D4.10.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D4.10.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 5</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D5.10.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D5.10.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D5.10.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D5.10.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D5.10.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>WP 6</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.10.1	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.10.2	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.10.3	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.10.4	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
D6.10.5	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>TOTALS</b>	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €

	Staff Costs	Office and Administration	Travel and accommodation	External Expertise and Services	Equipment	Infrastructure and Works	Total
WP1	18.620,00 €	1.862,00 €	27.685,00 €	58.348,00 €	0,00 €	0,00 €	106.515,00 €
WP2	42.320,00 €	4.232,00 €	17.827,00 €	169.862,00 €	0,00 €	0,00 €	234.241,00 €
WP3	25.620,00 €	2.562,00 €	0,00 €	181.100,00 €	27.000,00 €	0,00 €	236.282,00 €
WP4	33.550,00 €	3.355,00 €	0,00 €	117.410,00 €	2.000,00 €	0,00 €	156.315,00 €
WP5	63.800,00 €	6.380,00 €	0,00 €	218.398,00 €	8.000,00 €	0,00 €	296.578,00 €
WP6	1.550,00 €	155,00 €	20.864,00 €	0,00 €	0,00 €	0,00 €	22.569,00 €
<b>Total</b>	<b>185.460,00 €</b>	<b>18.546,00 €</b>	<b>66.376,00 €</b>	<b>745.118,00 €</b>	<b>37.000,00 €</b>	<b>0,00 €</b>	<b>1.052.500,00 €</b>

	Staff Costs	Office and Administration	Travel and accommodation	External Expertise and Services	Equipment	Infrastructure and Works	Total
LP (PP1)	14.920,00 €	1.492,00 €	13.408,00 €	266.180,00 €	10.000,00 €	0,00 €	306.000,00 €
PP2	25.200,00 €	2.520,00 €	8.775,00 €	154.005,00 €	5.000,00 €	0,00 €	195.500,00 €
PP3	28.240,00 €	2.824,00 €	10.725,00 €	58.211,00 €	2.000,00 €	0,00 €	102.000,00 €
PP4	27.750,00 €	2.775,00 €	10.615,00 €	54.860,00 €	6.000,00 €	0,00 €	102.000,00 €
PP5	51.500,00 €	5.150,00 €	11.446,00 €	110.904,00 €	8.000,00 €	0,00 €	187.000,00 €
PP6	37.850,00 €	3.785,00 €	11.407,00 €	100.958,00 €	6.000,00 €	0,00 €	160.000,00 €
PP7	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
PP8	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
PP9	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
PP10	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>Total</b>	<b>185.460,00 €</b>	<b>18.546,00 €</b>	<b>66.376,00 €</b>	<b>745.118,00 €</b>	<b>37.000,00 €</b>	<b>0,00 €</b>	<b>1.052.500,00 €</b>

	Staff Costs	Office and Administration	Travel and accommodation	External Expertise and Services	Equipment	Infrastructure and Works	Total
Albania	37.850,00 €	3.785,00 €	11.407,00 €	100.958,00 €	6.000,00 €	0,00 €	160.000,00 €
Bulgaria	51.500,00 €	5.150,00 €	11.446,00 €	110.904,00 €	8.000,00 €	0,00 €	187.000,00 €
Cyprus	55.990,00 €	5.599,00 €	21.340,00 €	113.071,00 €	8.000,00 €	0,00 €	204.000,00 €
The former Yugoslav Republic of Macedonia	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Greece	40.120,00 €	4.012,00 €	22.183,00 €	420.185,00 €	15.000,00 €	0,00 €	501.500,00 €
<b>Total</b>	<b>185.460,00 €</b>	<b>18.546,00 €</b>	<b>66.376,00 €</b>	<b>745.118,00 €</b>	<b>37.000,00 €</b>	<b>0,00 €</b>	<b>1.052.500,00 €</b>

	WP1	WP2	WP3	WP4	WP5	WP6	Total
LP (PP1)	38.988,00 €	74.254,00 €	45.740,00 €	31.650,00 €	110.488,00 €	4.880,00 €	306.000,00 €
PP2	17.745,00 €	39.570,00 €	50.880,00 €	34.280,00 €	50.370,00 €	2.655,00 €	195.500,00 €
PP3	10.165,00 €	20.331,00 €	17.780,00 €	25.390,00 €	24.525,00 €	3.809,00 €	102.000,00 €
PP4	10.180,00 €	24.515,00 €	28.125,00 €	9.600,00 €	25.825,00 €	3.755,00 €	102.000,00 €
PP5	13.887,00 €	41.681,00 €	47.742,00 €	27.070,00 €	52.890,00 €	3.730,00 €	187.000,00 €
PP6	15.550,00 €	33.890,00 €	46.015,00 €	28.325,00 €	32.480,00 €	3.740,00 €	160.000,00 €
PP7	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
PP8	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
PP9	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
PP10	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
<b>Total</b>	<b>106.515,00 €</b>	<b>234.241,00 €</b>	<b>236.282,00 €</b>	<b>156.315,00 €</b>	<b>296.578,00 €</b>	<b>22.569,00 €</b>	<b>1.052.500,00 €</b>

	WP1	WP2	WP3	WP4	WP5	WP6	Total
Albania	15.550,00 €	33.890,00 €	46.015,00 €	28.325,00 €	32.480,00 €	3.740,00 €	160.000,00 €
Bulgaria	13.887,00 €	41.681,00 €	47.742,00 €	27.070,00 €	52.890,00 €	3.730,00 €	187.000,00 €
Cyprus	20.345,00 €	44.846,00 €	45.905,00 €	34.990,00 €	50.350,00 €	7.564,00 €	204.000,00 €
The former Yugoslav Republic of Macedonia	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €
Greece	56.733,00 €	113.824,00 €	96.620,00 €	65.930,00 €	160.858,00 €	7.535,00 €	501.500,00 €
<b>Total</b>	<b>106.515,00 €</b>	<b>234.241,00 €</b>	<b>236.282,00 €</b>	<b>156.315,00 €</b>	<b>296.578,00 €</b>	<b>22.569,00 €</b>	<b>1.052.500,00 €</b>

	Union Support	National Counterpart	Total Project Budget
ERDF contribution sought in this application	758.625,00 €	133.875,00 €	892.500,00 €
Bulgaria	158.950,00 €	28.050,00 €	187.000,00 €
Cyprus	173.400,00 €	30.600,00 €	204.000,00 €
Greece	426.275,00 €	75.225,00 €	501.500,00 €
IPA contribution sought in this application	136.000,00 €	24.000,00 €	160.000,00 €
Albania	136.000,00 €	24.000,00 €	160.000,00 €
The former Yugoslav Republic of Macedonia	0,00 €	0,00 €	0,00 €
<b>Total</b>	<b>894.625,00 €</b>	<b>157.875,00 €</b>	<b>1.052.500,00 €</b>