

## **ANNEX III**

### **BUDGET FOR THE OPERATION**



**Annex B.1 (sheet 1) PROJECT BUDGET \*\*\*\***

Financial expenditure	All years				Year 1 *			
	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)
<b>1. Human resources</b>								
1.1 Salaries (gross amounts, local staff)								
1.1.1 Technical								
16 rehabilitation operators	Per month				Per month			
16 socio-educational operators	Per month				Per month			
6 femmes de menages	Per month				Per month			
1.1.2 Administrative/ support staff								
2 local project assistants	Per month				Per month			
2 Scientific Committee local experts	Per month				Per month			
1.2 Salaries (gross amounts, expatriate/international staff)								
1 project officer	Per month				Per month			
1 project officer	Per month				Per month			
2 Scientific Committee italian experts	Per month				Per month			
1.3 Per diems for missions/travel								
1.3.1 Abroad (project staff)	Per diem				Per diem			
1.3.2 On the spot (project staff)	Per diem				Per diem			
1.3.3 Conference participants	Per diem				Per diem			
<b>Subtotal Human Resources</b>								
<b>2.Travel</b>								
2.1 International travel	Per journey				Per journey			
2.2. Local transportation	Per month				Per month			
<b>Subtotal Travel</b>								
<b>3. Equipment, materials and supplies***</b>								
3.1 Purchase of machinery and tools for rehabilitation	Per unit				Per unit			
3.2 Purchase or rent of vehicles	Per vehicle				Per vehicle			
3.3 Furniture, computer equipment	Per computer				Per computer			
3.4 Spare parts/supplies for machinery and tools								
3.5 Other (e.g. medicines)	Per year				Per year			
<b>Subtotal Equipment, Materials and Supplies</b>								
<b>4. Local office/project costs</b>								
4.1 Cost of vehicle(s)	Per month				Per month			
4.2 Office rent	Per month				Per month			
4.3 Consumables - Office supplies	Per month				Per month			
4.4 Other services (tel/fax, electricity/heating, maintenance)	Per month				Per month			
<b>Subtotal local office/project costs</b>								
<b>5. Investments</b>								
5.1 Purchase of land								
5.2 Building construction								
5.3 Credit funds								
5.4 Other								
<b>Subtotal investments</b>								



Financial expenditure	All years				Year 1 *			
	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)
<b>6. Other costs, services</b>								
6.1 Design costs	Per person				Per person			
6.2 Evaluation costs								
6.3 Audit costs	Per year				Per year			
6.4 Financial services (bank guarantee costs, etc)								
6.5 Publications**								
sheet, flyers and brochures	Forfait				Forfait			
newspaper	Per edition							
handbook	Per copy							
videotapes	Per copy							
Proceedings of the Conference	Per copy							
6.6 Studies, research**								
6.7 Translation, interpreters**	Per diem				Per diem			
6.8 Costs of conferences/seminars**								
National Conference	Per diem							
Training course for rehabilitation operators	Per month				Per month			
Training course for socio-educational operators	Per month				Per month			
Traning courses for parents and volunteers	Per edition							
<b>Subtotal Other Costs, Services</b>								
<b>7. Other</b>								
<b>Subtotal Other</b>								
<b>8. Subtotal Direct Eligible Project Costs (1.-7.)</b>								
9. Contingency reserve* (maximum 5% of 8, subtotal direct eligible project costs)								
<b>10. Total Direct Eligible Project Costs (8.+ 9.)</b>								
11. Administrative costs - maximum 8 % of 10, Total Direct Eligible Project Costs (9% in the case of projects presented by consortia or networks)								
<b>12. Total costs (10.+11.)</b>				<b>726.321,50</b>				<b>244.051,00</b>

\* Contingency reserve can only be used with the Commission's agreement in writing. Unforeseen costs cannot be included for the calculation of the year 1 budget. Please calculate the administrative costs for that year on the basis of line 8.

\*\* Only indicate here when subcontracted.

\*\*\* Purchase and hire costs.

\*\*\*\* All items must be broken down into their individual components. The number of units for each component must be specified. In the interests of budgetary transparency, please add the necessary sub-headings (e.g. 3.2.1 one four-wheel drive vehicle, 3.2.2 one 6-ton lorry, 3.2.3 five motorbikes). Local staff costs should be grouped by function; expatriate staff costs should be given per individual.

**NB: The budget must cover all expenditure, not just the expenditure due to be covered by the Community contribution.**



# Annex B.1 (sheet 3) - Expected sources of funding - PROJECTS

						Amount (in EUR)	Percentage
Total cost of the operation						726321,5	100
Applicant's financial contribution						181580,5	25
Commission contribution requested in this application						544741	75
Contribution(s) from other European Institutions or EU Member States							
Attach details of name, amount and conditions.							
Contributions from private European sources							
Attach details of name, amount and conditions.							
Contributions from non-European private sources							
Attach details of name, amount and conditions.							
Contributions from other public sources:							
Attach details of name, amount and conditions.							
TOTAL CONTRIBUTIONS						726321,5	100
Direct revenue from the project							
TOTAL						726321,5	100
P.M. : General budget total (as in sheet 1) **						726321,5	100

\* These totals are automatically taken over from sheet 1 to make it possible to check whether the sheets tally with each other.





**ANNEX IV  
CONTRACT-AWARD PROCEDURES**

SERVICES	SUPPLIES	WORKS
<p style="text-align: center;"><b><math>x \geq 200,000 \text{ €}</math></b></p> <p>Restricted international tender. 4 to 8 service providers invited.</p>	<p style="text-align: center;"><b><math>x \geq 150,000 \text{ €}</math></b></p> <p>Open international tender.</p>	<p style="text-align: center;"><b><math>x \geq 5,000,000 \text{ €}</math></b></p> <ol style="list-style-type: none"> <li>Open international tender.</li> <li>Restricted international tender (special case).</li> </ol>
	<p style="text-align: center;"><b><math>30,000 \text{ €} \leq x &lt; 150,000 \text{ €}</math></b></p> <p>Open local tender.</p>	<p style="text-align: center;"><b><math>300,000 \text{ €} \leq x &lt; 5,000,000 \text{ €}</math></b></p> <p>Open local tender.</p>
<p style="text-align: center;"><b><math>x &lt; 200,000 \text{ €}</math></b></p> <ol style="list-style-type: none"> <li>Simplified procedure after consultation with at least 3 service providers.</li> <li><math>x \leq 5,000 \text{ €}</math> : one single offer.</li> </ol>	<p style="text-align: center;"><b><math>x &lt; 30,000 \text{ €}</math></b></p> <ol style="list-style-type: none"> <li>Simplified procedure after consultation with at least 3 suppliers.</li> <li><math>x \leq 5,000 \text{ €}</math> : one single offer.</li> </ol>	<p style="text-align: center;"><b><math>x &lt; 300,000 \text{ €}</math></b></p> <ol style="list-style-type: none"> <li>Simplified procedure after consultation with at least 3 contractors.</li> <li><math>x \leq 5,000 \text{ €}</math> : one single offer.</li> </ol>

