

ADDENDUM N^o2 TO GRANT CONTRACT HUSKROUA/1901/7.1/0054

HUSKROUA ENI CBC Programme

The Ministry of Foreign Affairs and Trade of Hungary (1027 Budapest, Bem rakpart 47, Budapest, Hungary) acting as the Managing Authority for the Hungary-Slovakia-Romania-Ukraine ENI Cross-border Cooperation Programme 2014-2020 (hereinafter referred to as **Managing Authority**)

of the one part,

and

Prešov Self-Governing Region

Public organisation

37870475.

Slovakia, 08001, Prešov, Námestie mieru 2,

(hereinafter referred to as **Lead Beneficiary**)

of the other part,

(hereinafter collectively referred to as the **Parties**)

have agreed as follows:

The following provisions of Grant Contract HUSKROUA/1901/7.1/0054 entitled "**Improving accessibility and mobility in the SK - UA cross - border region**" (hereinafter referred to as **Contract**) concluded between the Managing Authority and the Lead Beneficiary are hereby replaced as follows:

1. The total cost of Lead Beneficiary's budget was decreased by 27.954 EUR to a new total 91.726,68 EUR, the Sources of financing were modified accordingly.
2. The total cost of Beneficiary 5's budget was increased by 27.954 EUR to a new total 117.272,25 EUR, the Sources of financing were modified accordingly.
- 3.1. The total cost of the Project in amount of 1.154.899,65 EUR, as set out in the Budget of the Project, annexed to this Contract (Annex II) left unchanged.
4. The new version of Annex II: Budget of the Project indicated per Beneficiary including ENI share in amount and in percentage as well as the modified Sources of financing is attached to this Addendum.

All other terms and conditions of the Contract remain unchanged. This addendum shall enter into force on the later date of signature by the Parties.

For the Lead Beneficiary

For the Managing Authority

Name: Milan Majerský

Name: HORVÁTH Nikoletta

Title: President of the
Prešov Self-Governing
Region

Title: Deputy Head of the
Managing
Authority

Signature

Signature

and stamp: v.r.

and stamp: v.r.

Date: Prešov, 07.07.2022

Date: Budapešť, 09.06.2022

Tento dodatok bol zverejnený dňa: 15.07.2022

Tento dodatok nadobudol účinnosť dňa: 16.07.2022

DODATOK N°2 K ZMLUVE O GRANTE HUSKROUA/1901/7.1/0054

HUSKROUA ENI CBC Program

Ministerstvo zahraničných vecí a obchodu Maďarska (1027 Budapešť, Bem rakpart 47, Budapešť, Maďarsko) ako riadiaci orgán programu ENI cezhraničnej spolupráce Maďarsko-Slovensko-Rumunsko-Ukrajina ENI na roky 2014-2020 (ďalej len **Riadiaci orgán**)

na jednej strane,

a

Prešovský samosprávny kraj

Verejná organizácia

37870475

Slovakia, 08001, Prešov, Námestie mieru 2,

(ďalej ako **Hlavný prijímateľ**)

na druhej strane,

(ďalej spoločne označovaní ako **Strany**)

sa dohodli na nasledujúcom:

Nasledujúce ustanovenia zmluvy o grante HUSKROUA/1901/7.1/0054 s názvom „**Zlepšenie dostupnosti a mobility v cezhraničnom regióne SK - UA**“ (ďalej len **Zmluva**) uzavretej medzi riadiacim orgánom a hlavným príjemcom sa týmto nahrádzajú takto :

1. Celková hodnota rozpočtu Hlavného prijímateľa bola znížená o 27 954 EUR na novú hodnotu 91 726,68 EUR, zdroje financovania boli upravené v súlade s touto zmenou.
2. Celková hodnota rozpočtu Prijímateľa 5 bola zvýšená o 27 954 EUR na novú hodnotu 117 272,25 EUR, zdroje financovania boli upravené v súlade s touto zmenou.
3. Celková hodnota rozpočtu Projektu vo výške 1 154 899,65 EUR ako je uvedené v rozpočte projektu pripojenom k tejto Zmluve (Príloha II) ostala nezmenená.
4. Nová verzia Prílohy II: Rozpočet projektu uvedený za jednotlivých Príjemcov vrátane podielu ENI v sume a v percentách ako aj upravené zdroje financovania sú priložené k tomuto Dodatku.

Všetky ostatné podmienky zmluvy zostávajú nezmenené. Tento dodatok nadobúda účinnosť neskorším dňom podpisu zmluvnými stranami.

Za Hlavného príjemcu

Meno: Milan Majerský

Oprávnenie: Predseda
Prešovského samosprávneho
kraja

Podpis a pečiatka:

Dátum:

Za Riadiaci orgán

Meno: HORVÁTH Nikoletta

Oprávnenie: Zástupca vedúceho Riadiaceho orgánu

Podpis a
pečiatka:

Dátum:

ADDENDUM N°1 TO PARTNERSHIP AGREEMENT

(ref: HUSKROUA/1901)

Project title:

Improving Accessibility and Mobility within the SK-UA Cross-border Region

Application ID:

HUSKROUA/1901/7.1/0054

HUSKROUA ENI CBC Programme (hereinafter referred as **Agreement**)

Prešov Self-Governing Region

Námestie mieru 2, 08001 Prešov, Slovakia

TAX number: 2021626332

(hereinafter referred to as **Lead Beneficiary**)

and

of the one part,

Velykyj Bereznyj Village Council

Shevchenko Street 12, Velykyj Bereznyj 89000, Ukraine

TAX number: 04351127

(hereinafter referred to as **Beneficiary 1**)

Interregional Centre of Cross-border Cooperation

Humenska Street 39, Perechyn 89200, Ukraine

TAX number: 40256602

(hereinafter referred to as **Beneficiary 2**)

Forest and Agricultural Estate Ulič, state enterprise

Ulič 96, 067 67 Ulič, Slovak republic

TAX number: 2020511845

(hereinafter referred to as **Beneficiary 3**)

Municipality of Stakčín

SNP 574/6, Stakčín 067 61 Stakčín, Slovak republic

TAX number: 2020794677

(hereinafter referred to as **Beneficiary 4**)

Municipality of Ulič

Ulič 89, 067 67 Ulič, Slovak republic

TAX number: 2020794743

(hereinafter referred to as **Beneficiary 5**)

(hereinafter collectively referred to as the **Parties**)

of the other part,

have agreed as follows:

The following provisions of Partnership agreement concluded between the Parties are hereby replaced by this Addendum No. 1 as follows:

1.

Chapter 12. Co-financing of the Projects

The Project Participants shall co-finance the ENI grant contribution according to the requirements of the Grant Contract.

The Lead Beneficiary undertakes to co-finance the implementation of the Project with 4 586,34 Euro.

The Beneficiary 1 undertakes to co-finance the implementation of the Project with 22 826,95 Euro.

The Beneficiary 2 undertakes to co-finance the implementation of the Project with 17 340,00 Euro.

The Beneficiary 3 undertakes to co-finance the implementation of the Project with 28 634,72 Euro.

The Beneficiary 4 undertakes to co-finance the implementation of the Project with 1 360,46 Euro.

The Beneficiary 5 undertakes to co-finance the implementation of the Project with 5 863,62 Euro.

Failure to respect this clause may cause penalties correspondent to the caused damage or even a project termination and recovery.

Project Participants shall follow the applicable State Aid rules.

2.

All other terms and conditions of the Agreement remain unchanged. This Addendum No. 1 shall enter into force on the later date of signing of the Parties and shall enter into force following the days of its publication in the Central register of contracts kept by the Office of the Government of the Slovak republic.

Name of the Lead Beneficiary:	Prešov Self-governing region
Name and title of legal representative:	PaedDr. Milan Majerský, PhD., president of Prešov region
Place, date and stamp:	Prešov, 15.07.2022
Signature	v.r.

Name of the Beneficiary 1:	Velykyj Bereznyj Village Council
Name and title of legal representative:	Mr. Bohdan Kyrlyk, mayor
Place, date and stamp:	Velykyj Bereznyj, 08.07.2022
Signature	v.r.

Name of the Beneficiary 2:	Interregional Centre of Cross-Border Cooperation
Name and title of legal representative:	Mr. Oleksandr Reity, head of the board
Place, date and stamp:	Velykyj Bereznyj, 08.07.2022
Signature	v.r.

Name of the Beneficiary 3:	Forest and Agricultural Estate Ulič, state enterprise
Name and title of legal representative:	Ing. Marek Fecák, director
Place, date and stamp:	Ulič, 08.07.2022
Signature	v.r.

Name of the Beneficiary 4:	Municipality of Stakčín
Name and title of legal representative:	Mr. Miroslav Bober, mayor
Place, date and stamp:	Stakčín, 08.07.2022
Signature	v.r.

Name of the Beneficiary 5:	Municipality of Ulič
Name and title of legal representative:	Mr. Ján Holinka, mayor
Place, date and stamp:	Ulič, 08.07.2022
Signature	v.r.

ANNEXES:

Annex no. 2 of the Agreement is replaced by Annex No. 1 of Addendum No. 1: Project budget (Annex II of the Grant Agreement)

DODATOK Č.1 K PARTNERSKEJ DOHODE

(ref: HUSKROUA/1901)

Názov projektu:

Zlepšenie dostupnosti a mobility v rámci SK-UA cezhraničného regiónu

ID žiadosti:

HUSKROUA/1901/7.1/0054

HUSKROUA ENI CBC Programme 2014-2020 (ďalej len "dohoda")

Prešovský samosprávny kraj

Námestie mieru 2, 08001 Prešov, Slovensko

DIČ: 2021626332

(ďalej ako **Vedúci prijímateľ**)

na jednej strane,

a

Obecný úrad Velykyj Bereznyj

Shevchenka 12, Velykyj Bereznyj 89000, Ukrajina

DIČ: 04351127

(ďalej ako **Prijímateľ 1**)

Interregionálne centrum cezhraničnej spolupráce

Humenská 39, Perechyn 89200, Ukrajina

DIČ: 40256602

(ďalej ako **Prijímateľ 2**)

Lesopoľnohospodársky majetok Ulič, š.p.

Ulič 96, 067 67 Ulič, Slovenská republika

DIČ: 2020511845

(ďalej ako **Prijímateľ 3**)

Obec Stakčín

SNP 574/6, 067 61 Stakčín, Slovenská republika

DIČ: 2020794677

(ďalej ako **Prijímateľ 4**)

Obec Ulič

Ulič 89, 067 67 Ulič, Slovak republic

DIČ: 2020794743

(ďalej ako **Prijímateľ 5**)

na druhej strane,

(ďalej spoločne ako **Zmluvné strany**)

sa dohodli na nasledovnom:

Nasledujúce ustanovenia Partnerskej dohody uzatvorenej medzi zmluvnými stranami sa týmto dodatkom č. 1 nahrádzajú takto:

1.

Čl. 12. Spolufinancovanie projektu

Projektoví partneri budú spolufinancovať finančný príspevok ENI podľa podmienok uvedených v Grantovej zmluve.

Hlavný prijímateľ sa zaväzuje spolufinancovať implementáciu projektu vo výške 4 586,34 EUR.

Prijímateľ 1 sa zaväzuje spolufinancovať implementáciu projektu vo výške 22 826,95 EUR.

Prijímateľ 2 sa zaväzuje spolufinancovať implementáciu projektu vo výške 17 340,00 EUR.

Prijímateľ 3 sa zaväzuje spolufinancovať implementáciu projektu vo výške 28 634,72 EUR.

Prijímateľ 4 sa zaväzuje spolufinancovať implementáciu projektu vo výške 1 360,46 EUR.

Prijímateľ 5 sa zaväzuje spolufinancovať implementáciu projektu vo výške 5 863,62 EUR.

Nedodržanie tohto ustanovenia môže spôsobiť sankcie zodpovedajúce výške vzniknutej škody alebo ukončenie projektu a vymáhanie náhrady.

Projektoví partneri budú dodržiavať príslušné pravidlá štátnej pomoci.

2.

Všetky ostatné ustanovenia dohody zostávajú nezmenené. Tento dodatok č. 1 nadobudne platnosť neskorším dňom podpisu zmluvnými stranami a účinnosť dňom nasledujúcim po dni jeho zverejnenia v centrálnom registri zmlúv vedenom Úradom vlády SR.

Hlavný prijímateľ:	Prešovský samosprávny kraj
Meno a funkcia štatutárneho zástupcu:	PaedDr. Milan Majerský, PhD., predseda
Miesto, dátum a pečiatka:	
Podpis	

Prijímateľ 1:	Obecný úrad Velykyj Bereznyj
Meno a funkcia štatutárneho zástupcu:	Bohdan Kyrlyk, starosta obce
Miesto, dátum a pečiatka:	
Podpis	

Prijímateľ 2:	Interregionálne centrum cezhraničnej spolupráce
Meno a funkcia štatutárneho zástupcu:	Oleksandr Reity, vedúci predstavenstva
Miesto, dátum a pečiatka:	
Podpis	

Prijímateľ 3:	Lesopol'nohospodársky majetok Ulič, š.p.
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Meno a funkcia štatutárneho zástupcu:	Ing. Marek Fecák, riaditeľ
Miesto, dátum a pečiatka:	
Podpis	

Prijímateľ 4:	Obec Stakčín
Meno a funkcia štatutárneho zástupcu::	Miroslav Bober, starosta obce
Miesto, dátum a pečiatka:	
Podpis	

Prijímateľ 5:	Obec Ulič
Meno a funkcia štatutárneho zástupcu:	Ján Holinka, starosta obce
Miesto, dátum a pečiatka:	
Podpis	

PRÍLOHY:

Príloha č. 2 dohody sa nahrádza prílohou č. 1 dodatku č. 1: Rozpočet projektu (Príloha II Grantovej zmluvy)

PROJECT BUDGET PER BENEFICIARY

HUSKROUA/1901/7.1/0054/LB
Carpathian Mobility

LB: PSK
LB: PSK

SK
SK

No.	Budget lines	Activity	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
1	Human Resources					55 440,00	
1.1	Salaries of internal project manager					30 000,00	
1.1.1	Project manager (LA)		month	24,00	1 250,00	30 000,00	Costs for one project manager (50%). 24 months x 1250,00€ = 30 000,00€
1.2	Salaries of internal project financial manager					25 440,00	
1.2.1	Financial manager (LA)		month	24,00	1 060,00	25 440,00	Costs for one financial manager (50%). 24 months x 1060,00€ = 25 440,00€
1.3	Salaries of internal project communication manager					0,00	
1.4	Salaries of internal professional staff					0,00	
2	Travel					900,00	
2.1	International travel cost for project staff (including travel and subsistence costs)					900,00	
2.1.1	Travel to partner meetings		travel	2,00	150,00	300,00	Costs for accommodation for 1 night x 3 persons x 50,00€ during the partner meetings in Velyky Berezny.
2.1.2	Travel to conference		travel	1,00	300,00	300,00	Costs for 3 persons x 2 nights x 50,00€ during the final conference in Uzhhorod.
2.1.3	Travel to bike festival		travel	1,00	150,00	150,00	Costs for accommodation for 1 night x 3 persons x 50,00€ during the bike festival in Velyky Berezny.
2.1.4	Travel to promo tour		travel	1,00	150,00	150,00	Costs for accommodation for 1 night x 3 persons x 50,00€ during the promo tour in Velyky Berezny.
2.2	Inland travel cost for project staff (including travel and subsistence costs)					0,00	
2.3	Travel costs for other stakeholders					0,00	
3	Equipment and supplies					0,00	
3.1	Purchase or rent of equipment					0,00	
3.2	Others					0,00	
4	Services					33 588,12	
4.1	Publications					3 500,00	
4.1.1	Preparation of inputs for Guide		set	1,00	3 500,00	3 500,00	External service including logo, design manual, purchase of photos, preparation of graphics and texts for the Guide prepared by Ukrainian partner.
4.2	Studies, research					17 000,00	
4.2.1	Technical study PT - Ubla border		study	1,00	0,00	0,00	Elaboration of a Technical Study to determine the cycling route in the cadastral territory of the municipalities Ulič, Ubl'a, Ruská Volová, including the analysis of available existing roads connecting the municipality Ulič (Poloniny Trail) with the UA border.

4.2.2	Measurement of cyclists	service	1,00	17 000,00	17 000,00	External service including the equipment itself, installation, data collection and reports on annual basis.☒
4.3	Costs of Expenditure Verification				0,00	
4.4	Translation, interpreters				240,00	
4.4.1	Conference interpreting	hours	8,00	30,00	240,00	Interpreting services during the kick-off conference from UA to SK language.☒
4.5	Financial services (bank costs etc.)				0,00	
4.6	Costs of events (conferences, seminars)				6 300,00	
4.6.1	Conference (kick-off)	event	1,00	5 000,00	5 000,00	Costs for organising the conference: rental of premises, coffebreak and meals, costs of external speakers, technical service, gifts, accomodation,...
4.6.2	Online workshops	event	2,00	150,00	300,00	Costs for organizing 2 online workshops: costs of external experts - lecturers.☒
4.6.3	Partner meetings	event	2,00	500,00	1 000,00	Costs for organizing 2 partner meetings.☒
4.7	Visibility and communication actions				0,00	
4.8	Others				6 548,12	
4.8.1	Propagation materials	set	1,00	2 548,12	2 548,12	Design and preparation of set of various items for cyclists.☒
4.8.2	Survey (SK)	set	2,00	2 000,00	4 000,00	Conduction of public survey on recreational cycling in Poloniny and cycling audit, monitoring number of cyclists to the natural heritage sites, patterns and trends of cycling.☒
5	Project Dedicated Office				0,00	
5.1	Office rent				0,00	
5.2	Consumables (Preparation of project documentation)				0,00	
5.3	Others				0,00	
6	Investment/Works				0,00	
6.1	Studies, technical documentations, permissions				0,00	
6.2	Construction, works				0,00	
6.3	Reconstruction, works				0,00	
7	Administrative costs (FLAT RATE – 2% of direct cost without infrastructure component (1+2+3+4) if chosen by the Beneficiary, maximum 2% on project level, but less than 60000 EUR/project)				1 798,56	Flat rate (%): 2,00
Total eligible costs (1+2+3+4+5+6+7)					91 726,68	

PROJECT BUDGET PER BENEFICIARY

HUSKROUA/1901/7.1/0054/B1
Carpathian Mobility

B1: Velykyj Bereznyj
LB: PSK

UA
SK

No.	Budget lines	Activity	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
1	Human Resources					40 800,00	
1.1	Salaries of internal project manager					18 000,00	
1.1.1	Project manager		month	24,00	750,00	18 000,00	Costs of monthly wage for project manager during the implementation of project (24 months x 750€ = 18 000€)☒
1.2	Salaries of internal project financial manager					10 800,00	
1.2.1	Financial manager		month	24,00	450,00	10 800,00	Costs of monthly wage for the financial manager during project implementation (24 monthsx450€ = 10 800€)☒
1.3	Salaries of internal project communication manager					12 000,00	
1.3.1	Communication manager		month	24,00	500,00	12 000,00	Costs of monthly wage for communication manager the during project implementation (24 monthsx500€ = 12 000€)☒
1.4	Salaries of internal professional staff					0,00	
2	Travel					1 500,00	
2.1	International travel cost for project staff (including travel and subsistence costs)					1 500,00	
2.1.1	Travel to work meeting		trip	2,00	340,00	680,00	Costs for travel to 2 partner meetings for 3 persons x 1 day x 30,00€. Transport by bus rented 250 km x 1,00€☒
2.1.2	Travel to conference in SK		trip	1,00	820,00	820,00	Costs for travel to kick-off conference for 3 persons x 3 days x 30,00€. Accommodation: 2 nights x 3 persons x 50,00€. Transport by bus rented 250 km x 1,00€☒
2.2	Inland travel cost for project staff (including travel and subsistence costs)					0,00	
2.3	Travel costs for other stakeholders					0,00	
3	Equipment and supplies					2 400,00	
3.1	Purchase or rent of equipment					2 400,00	
3.1.1	Laptop		piece	3,00	600,00	1 800,00	"Laptop with Intel® Core™ i5-8250U processor or equivalent, 4 GB DDR4 RAM, 1 TB HDD + 128 GB SSD, 15.6" FHD (1920x1080) with Windows, Office 365 and antivirus software installed."☒
3.1.2	Multifunctional printer		piece	1,00	600,00	600,00	Colour laser multifunctional printer, 600x600 dpi, 25 page/min.☒
3.2	Others					0,00	
4	Services					53 925,00	
4.1	Publications					0,00	
4.2	Studies, research					0,00	
4.3	Costs of Expenditure Verification					1 200,00	
4.3.1	Audit		service	2,00	600,00	1 200,00	Mandatory audit for UA partners. Costs for 2 audits (1 per year of implementation)☒
4.4	Translation, interpreters					4 000,00	
4.4.1	Translations of the working materials and web-materials		page	400,00	10,00	4 000,00	Costs of translation during the implementation of the project (PR materials, reports, documents, promotional folders, publicity)☒
4.5	Financial services (bank costs etc.)					1 000,00	
4.5.1	Bank costs		set	1,00	1 000,00	1 000,00	Bank costs for bank account fees, transfers, etc.☒

4.6	Costs of events (conferences, seminars)				2 000,00	
4.6.1	Partner meeting	event	2,00	1 000,00	2 000,00	Rent of conference hall, working materials, cofee-break for 20 pers ☒
4.7	Visibility and communication actions				0,00	
4.8	Others				45 725,00	
4.8.1	Clearing routes	km	38,00	60,00	2 280,00	Clearing cycling routes against branches of trees and bushes at the following routes: Velyky Berezny-Ruska Mochar-Chornoholova-Lyuta-Husny-Uzhok (10 km), Termachuv-Yavirnyk-Krasiya-Vyshka (18 km), Pasty!'-Chornoholova (3 km), Strychava-Knyahynya-Stuzhytsya (7 km)☒
4.8.2	Informational stand	piece	55,00	280,00	15 400,00	Making and installation of stands with information about interesting natural and cultural objects, map schemes on the following cycling routs of Uzhansky Trail: Velyky Berezny-Ruska Mochar-Chornoholova-Lyuta-Husny-Uzhok (15 pcs.), Termachuv-Yavirnyk-Krasiya-Vyshka (6 pcs), Maly Berezny-Uzhotsky Pass (15 pcs.), To Blue Lagoon (2 pcs.), Pasty!'-Chornoholova (2 pcs.), Kostryno-Lyuta (2 pcs.), Maly Berezny-Chornoholova (2 pcs.), Uzhok-Volosyanka (3 pcs.), Strychava-Knyahynya-Stuzhytsya (6 pcs.), Volosyanka-Lubnya (2 pcs.).
4.8.3	Signpost	piece	65,00	205,00	13 325,00	Signpost will be installed on the following cycling routs of Uzhansky Trail: Velyky Berezny-Ruska Mochar-Chornoholova-Lyuta-Husny-Uzhok (22 pcs.), Termachuv-Yavirnyk-Krasiya-Vyshka (6 pcs), Maly Berezny-Uzhotsky Pass (13 pcs.), To Blue Lagoon (1 pcs.), Pasty!'-Chornoholova (4 pcs.), Kostryno-Lyuta (4 pcs.), Maly Berezny-Chornoholova (1 pcs.), Uzhok-Volosyanka (6 pcs.), Strychava-Knyahynya-Stuzhytsya (6 pcs.), Volosyanka-Lubnya (2 pcs.).
4.8.4	Bicycle parkings	piece	9,00	150,00	1 350,00	Bicycle parkings will be installed along Uzhansky Trail in the following sites: Ubl'a-Maly Berezny border-crossin point (2 pcs.), Monastery of St. Nicholas in Maly Berezny (1 piece), Velyky Berezny (6 pcs.)☒
4.8.5	Expert on technical supervision	set	1,00	3 270,00	3 270,00	Professional technical supervision of cycle path reconstruction.☒
4.8.6	Counter of cyclists	piece	1,00	10 000,00	10 000,00	Installation, service and result analysis of cyclists counter during 2 years.☒
4.8.7	Technical project documentation supervisor	service	1,00	100,00	100,00	Supervision by the project organization. Under the contract. For the correct implementation of the construction works.☒
5	Project Dedicated Office				0,00	
5.1	Office rent				0,00	
5.2	Consumables (Preparation of project documentation)				0,00	
5.3	Others				0,00	
6	Investment/Works				72 000,00	
6.1	Studies, technical documentations, permissions				0,00	
6.2	Construction, works				0,00	
6.3	Reconstruction, works				72 000,00	
6.3.1	Cycle path on the dam	set	1,00	72 000,00	72 000,00	Reconstruction of asphalt cycling path of length 1810 m on the dam along Uzh river in Velyky Berezny☒
7	Administrative costs (FLAT RATE – 2% of direct cost without infrastructure component (1+2+3+4) if choosen by the Beneficiary, maximum 2% on project level, but less than 60000 EUR/project)				1 972,50	Flat rate (%): 2,00
Total eligible costs (1+2+3+4+5+6+7)					172 597,50	

PROJECT BUDGET PER BENEFICIARY

HUSKROUA/1901/7.1/0054/B2
Carpathian Mobility

B2: ICCBC
LB: PSK

UA
SK

No.	Budget lines	Activity	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
1	Human Resources					24 000,00	
1.1	Salaries of internal project manager					8 400,00	
1.1.1	Project manager		month	24,00	350,00	8 400,00	Costs for one project manager for A2. 24 months x 350,00€ = 8 400,00€
1.2	Salaries of internal project financial manager					7 200,00	
1.2.1	Accountant		month	24,00	300,00	7 200,00	Costs for one accountant for A2. 24 months x 300,00€ = 7 200,00€
1.3	Salaries of internal project communication manager					8 400,00	
1.3.1	Communication manager		month	24,00	350,00	8 400,00	Costs for communication manager for A2. 24 months x 350,00€ = 8 400,00€
1.4	Salaries of internal professional staff					0,00	
2	Travel					1 200,00	
2.1	International travel cost for project staff (including travel and subsistence costs)					1 200,00	
2.1.1	Travel to partner meeting		trip	2,00	180,00	360,00	Costs for travel expenses for 3 persons x 1 per diem x 60,00€.
2.1.2	Travel to conference in SK		trip	1,00	840,00	840,00	Costs for travel for 3 persons x 3 per diems x 60,00€. Accommodation: 2 nights x 3 pers. x 50,00€.
2.2	Inland travel cost for project staff (including travel and subsistence costs)					0,00	
2.3	Travel costs for other stakeholders					0,00	
3	Equipment and supplies					8 700,00	
3.1	Purchase or rent of equipment					2 700,00	
3.1.1	Laptop		piece	3,00	600,00	1 800,00	Laptop with Intel® Core™ i5-8250U processor 4 GB DDR4 RAM, 1 TB HDD + 128 GB SSD, 15.6" FHD (1920x1080) with Windows, Office 365 and antivirus software installed
3.1.2	Projector		piece	1,00	800,00	800,00	Projector with resolution: 1920 x 1080 4500 ANSI lumens brightness 10,000:1 contrast ratio
3.1.3	Screen for projector		piece	1,00	100,00	100,00	Mobil screen corresponding the projector from line 3.1.2
3.2	Others					6 000,00	
3.2.1	Bicycle		piece	3,00	2 000,00	6 000,00	Bicycles for testing of the cycling trails, for using during signalization of the trail, during the promo tours and cycling festival and for promotion of the idea of bicycle accessibility in general.
4	Services					136 100,00	
4.1	Publications					11 200,00	
4.1.1	Guide		piece	1 000,00	4,00	4 000,00	Publication of colored guide (1000 copies) containing maps of the routes, photos and description of interesting places on Uzhansky Trail (SK-UA-EN, A5 format colour printing, at least 20 pages)
4.1.2	Mobility Plan		piece	1 200,00	6,00	7 200,00	Publication of Mobility Plan (SK-UA-EN, A4 format, 60 pages)
4.2	Studies, research					30 800,00	

The subject of the activity is the elaboration of the Concept of development of cycling infrastructure and Mobility Plan in the Velykoberezniansky District. According to the elaborated concept, a scheme of cycling routes, inventory of lands on the routes, mobility plan for further development of cycling routes in the Velykoberezniansky District will be made. The elaboration of the Concept and Mobility Plan includes the following steps:

- 1) in-house studies of available urban planning documentation, strategic documents, topographic, economic, demographic and other data and conditions; conducting a sociological survey among cycling users (format - surveys of residents and in-depth interviews):
 - a) collection of data on cycling routes and statistics related to the use of bicycles (mapping) - 6400 EUR;
 - b) field research of the existing cycling infrastructure and identification of problem areas (in particular, the places of the largest road accidents) that need improvement; creation of a cartographic base on the basis of aerial photography – 4400 EUR;
- 2) development of schemes of bicycle routes (transport and recreational) and places of installation of the accompanying infrastructure;
 - a) planning of the bicycle network, accompanying bicycle infrastructure and development of bicycle transport in the community with the participation of representatives of the cycling community and profile specialists of local self-government bodies – 6400 EUR;
 - b) development of recommendations for further development of the bicycle network taking into account the decentralization reform, regional development and planning – 7200 EUR;
- 3) organization and holding of public discussions on the environmental impact of laying bicycle routes in the national park, development of recommendations for the maintenance and operation of cycling infrastructure – 6400 EUR.

4.2.1	Elaboration of the Concept of development of cycling infrastructure and mobility plan	study	1,00	30 800,00	30 800,00	
4.3	Costs of Expenditure Verification				1 200,00	
4.3.1	Audit	servoce	2,00	600,00	1 200,00	Mandatory audit for UA partners. Costs for 2 audits (1 per year of implementation).☒
4.4	Translation, interpreters				2 300,00	
4.4.1	Interpretation during the project events	hour	40,00	20,00	800,00	Interpretation during the cycling festival, promo-tour, conference UA-EN-SK☒
4.4.2	Translation of publications	page	150,00	10,00	1 500,00	Traslation of Guide, Mobility Plan, Handbook, leaflet.☒
4.5	Financial services (bank costs etc.)				150,00	
4.5.1	Bank costs	set	1,00	150,00	150,00	Bank costs for bank account fees, transfers, etc.☒
4.6	Costs of events (conferences, seminars)				14 900,00	
4.6.1	Bike festival	event	1,00	4 400,00	4 400,00	The bike festival (2 days) for 200 participants with cycle competitions and prizes (symbolic) for children and adults separately.☒
4.6.2	International promo tour	event	1,00	3 900,00	3 900,00	Promo tour with cycling marathon on Uzhansky Trail routes (50 cyclists, 2 days catering, 1 night accomodation).☒
4.6.3	Conference (final)	event	1,00	5 000,00	5 000,00	"Costs for organization of final conference: rental of premises, coffebreak x2, lunch for 100 attendees, costs of external speakers, technical service - sound, photos."☒
4.6.4	Training for stakeholders on cycling tourism	event	1,00	1 000,00	1 000,00	Training on perspectives and development of cycling tourism in Ukraine for 20 participants: 17 stakeholders from UA (local communities, authorities, organizations dealing cycling tourism) + 3 participants from SK.☒
4.6.5	Accompanying materials for the cycling festival	event	1,00	600,00	600,00	Medals, prizes (symbolic) for children and adults separately, materials for conducting competitions☒
4.7	Visibility and communication actions				1 150,00	
4.7.1	Leaflets	piece	1 000,00	1,00	1 000,00	Print and design of 1000 leaflets about project implementation (3-fold leaflet, A4, colour).☒
4.7.2	Roll-up	piece	1,00	150,00	150,00	Design and print of 1 roll-up banner for promotion during events.☒
4.8	Others				74 400,00	

4.8.1	Marking routes	km	240,00	195,00	46 800,00	Marking of cycle routs in the parts of Uzhansky Trail where marking absent or damaged
4.8.2	Survey (UA)	set	2,00	3 020,00	6 040,00	Conduction of public survey on recreational cycling in the Velyky Berezny town and cycling audit, monitoring number of cyclists to the natural heritage sites, patterns and trends of cycling
4.8.3	Tent for public project events	piece	2,00	775,00	1 550,00	Tents with printed project logo for public events
4.8.4	Promotional movie	piece	1,00	9 000,00	9 000,00	Design and production of 1 promotional movie (at least 20 minutes) about new/renewed cycle routes in Ukraine and Slovakia
4.8.5	Website	piece	1,00	11 010,00	11 010,00	Development, design and hosting of project website

5	Project Dedicated Office				0,00	
5.1	Office rent				0,00	
5.2	Consumables (Preparation of project documentation)				0,00	
5.3	Others				0,00	

6	Investment/Works				0,00	
6.1	Studies, technical documentations, permissions				0,00	
6.2	Construction, works				0,00	
6.3	Reconstruction, works				0,00	

7	Administrative costs (FLAT RATE – 2% of direct cost without infrastructure component (1+2+3+4) if choosen by the Beneficiary, maximum 2% on project level, but less than 60000 EUR/project)				3 400,00	Flat rate (%): 2,00
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Total eligible costs (1+2+3+4+5+6+7)					173 400,00	
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PROJECT BUDGET PER BENEFICIARY

HUSKROUA/1901/7.1/0054/B3
Carpathian Mobility

B3: LPM Ulič, š.p. **SK**
LB: PSK **SK**

No.	Budget lines	Activity	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
1	Human Resources					4 800,00	
1.1	Salaries of internal project manager					4 800,00	
1.1.1	Project manager		month	24,00	200,00	4 800,00	Costs for one project manager. 24 months x 200,00€ = 4 800,00€
1.2	Salaries of internal project financial manager					0,00	
1.3	Salaries of internal project communication manager					0,00	
1.4	Salaries of internal professional staff					0,00	
2	Travel					0,00	
2.1	International travel cost for project staff (including travel and subsistence costs)					0,00	
2.2	Inland travel cost for project staff (including travel and subsistence costs)					0,00	
2.3	Travel costs for other stakeholders					0,00	
3	Equipment and supplies					0,00	
3.1	Purchase or rent of equipment					0,00	
3.2	Others					0,00	
4	Services					0,00	
4.1	Publications					0,00	
4.2	Studies, research					0,00	
4.3	Costs of Expenditure Verification					0,00	
4.4	Translation, interpreters					0,00	
4.5	Financial services (bank costs etc.)					0,00	
4.6	Costs of events (conferences, seminars)					0,00	
4.7	Visibility and communication actions					0,00	
4.8	Others					0,00	
5	Project Dedicated Office					0,00	
5.1	Office rent					0,00	
5.2	Consumables (Preparation of project documentation)					0,00	
5.3	Others					0,00	
6	Investment/Works					567 798,16	
6.1	Studies, technical documentations, permissions					0,00	
6.2	Construction, works					0,00	
6.3	Reconstruction, works					567 798,16	
6.3.1	Reconstruction of cycle route in the Eastern Carpathians		works	1,00	567 798,16	567 798,16	Reconstruction of 4,626 km of cycle route in the frame of Poloniny Trail

7	Administrative costs (FLAT RATE – 2% of direct cost without infrastructure component (1+2+3+4) if chosen by the Beneficiary, maximum 2% on project level, but less than 60000 EUR/project)	96,00 Flat rate (%): 2,00
Total eligible costs (1+2+3+4+5+6+7)		572 694,16

PROJECT BUDGET PER BENEFICIARY

HUSKROUA/1901/7.1/0054/B4
Carpathian Mobility

B4: Stakčín
LB: PSK
SK
SK

No.	Budget lines	Activity	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
1	Human Resources					4 800,00	
1.1	Salaries of internal project manager					4 800,00	
1.1.1	Project manager		month	24,00	200,00	4 800,00	Costs for one project manager. 24 months x 200,00€ = 4 800,00€
1.2	Salaries of internal project financial manager					0,00	
1.3	Salaries of internal project communication manager					0,00	
1.4	Salaries of internal professional staff					0,00	
2	Travel					0,00	
2.1	International travel cost for project staff (including travel and subsistence costs)					0,00	
2.2	Inland travel cost for project staff (including travel and subsistence costs)					0,00	
2.3	Travel costs for other stakeholders					0,00	
3	Equipment and supplies					0,00	
3.1	Purchase or rent of equipment					0,00	
3.2	Others					0,00	
4	Services					500,00	
4.1	Publications					0,00	
4.2	Studies, research					0,00	
4.3	Costs of Expenditure Verification					0,00	
4.4	Translation, interpreters					0,00	
4.5	Financial services (bank costs etc.)					0,00	
4.6	Costs of events (conferences, seminars)					0,00	
4.7	Visibility and communication actions					0,00	
4.8	Others					500,00	
4.8.1	Public procurement expert		contract	1,00	500,00	500,00	External expert on public procurement processes.
5	Project Dedicated Office					0,00	
5.1	Office rent					0,00	
5.2	Consumables (Preparation of project documentation)					0,00	
5.3	Others					0,00	
6	Investment/Works					21 803,06	
6.1	Studies, technical documentations, permissions					0,00	
6.2	Construction, works					21 803,06	
6.2.1	Poloniny Trail Stakčín, self-service and parking of bicycles		works	1,00	21 803,06	21 803,06	Construction of self-service and parking of bicycles in Stakčín
6.3	Reconstruction, works					0,00	
7	Administrative costs (FLAT RATE – 2% of direct cost without infrastructure component (1+2+3+4) if chosen by the Beneficiary, maximum 2% on project level, but less than 60000 EUR/project)					106,00	Flat rate (%): 2,00
Total eligible costs (1+2+3+4+5+6+7)						27 209,06	

PROJECT BUDGET PER BENEFICIARY

HUSKROUA/1901/7.1/0054/B5
Carpathian Mobility

B5:
LB:

Ulič
PSK

SK
SK

No.	Budget lines	Activity	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
1	Human Resources					4 800,00	
1.1	Salaries of internal project manager					4 800,00	
1.1.1	Project manager		month	24,00	200,00	4 800,00	Costs for one project manager: 24 months x 200,00€ = 4 800,00€
1.2	Salaries of internal project financial manager					0,00	
1.3	Salaries of internal project communication manager					0,00	
1.4	Salaries of internal professional staff					0,00	
2	Travel					0,00	
2.1	International travel cost for project staff (including travel and subsistence costs)					0,00	
2.2	Inland travel cost for project staff (including travel and subsistence costs)					0,00	
2.3	Travel costs for other stakeholders					0,00	
3	Equipment and supplies					0,00	
3.1	Purchase or rent of equipment					0,00	
3.2	Others					0,00	
4	Services					500,00	
4.1	Publications					0,00	
4.2	Studies, research					0,00	
4.3	Costs of Expenditure Verification					0,00	
4.4	Translation, interpreters					0,00	
4.5	Financial services (bank costs etc.)					0,00	
4.6	Costs of events (conferences, seminars)					0,00	
4.7	Visibility and communication actions					0,00	
4.8	Others					500,00	
4.8.1	Public procurement expert		contract	1,00	500,00	500,00	External expert on public procurement processes.
5	Project Dedicated Office					0,00	
5.1	Office rent					0,00	
5.2	Consumables (Preparation of project documentation)					0,00	
5.3	Others					0,00	
6	Investment/Works					111 866,25	
6.1	Studies, technical documentations, permissions					0,00	
6.2	Construction, works					111 866,25	
6.2.1	Poloniny Trail Ulič, intelligent rest stop for bicycles		works	1,00	60 554,55	60 554,55	Construction of intelligent rest stop for bicycles in Ulič.
6.2.2	Poloniny Trail Ulič, revitalization of the rest zone at the Municipal Office		works	1,00	25 655,85	25 655,85	Construction of rest stop at the Municipal Office in Ulič.
6.2.3	oloniny Trail Ulič, revitalization of the rest zone at Zbojsky stream		works	1,00	25 655,85	25 655,85	Construction of rest stop at Zbojský stream in Ulič.
6.3	Reconstruction, works					0,00	
7	Administrative costs					106,00	
	(FLAT RATE – 2% of direct cost without infrastructure component (1+2+3+4) if chosen by the Beneficiary, maximum 2% on project level, but less than 60000 EUR/project)					Flat rate (%): 2,00	
Total eligible costs (1+2+3+4+5+6+7)						117 272,25	

BUDGET OF THE PROJECT

HUSKROUA/1901/7.1
/0054 **LB:** PSK

Sources of funding name	Amount (EUR)	Share (%)	LB - SK - PSK (EUR)	LB - SK - PSK (%)	B1 - UA - Velykyj Bereznyj (EUR)	B1 - UA - Velykyj Bereznyj (%)	B2 - UA - ICCBC (EUR)	B2 - UA - ICCBC (%)	B3 - SK - LPM Ulič, š.p. (EUR)	B3 - SK - LPM Ulič, š.p. (%)	B4 - SK - Stakčín (EUR)	B4 - SK - Stakčín (%)	B5 - SK - Ulič (EUR)	B5 - SK - Ulič (%)
ENI contribution	1 033 842,47	89,52	82 554,01	90,00	149 770,55	86,77	156 060,00	90,00	515 424,74	90,00	24 488,15	90,00	105 545,02	90,00
National contribution	121 057,18	10,48	9 172,67	10,00	22 826,95	13,23	17 340,00	10,00	57 269,42	10,00	2 720,91	10,00	11 727,23	10,00
State contribution	40 445,09	3,50	4 586,33	5,00	0,00	0,00	0,00	0,00	28 634,70	5,00	1 360,45	5,00	5 863,61	5,00
Own contribution	80 612,09	6,98	4 586,34	5,00	22 826,95	13,23	17 340,00	10,00	28 634,72	5,00	1 360,46	5,00	5 863,62	5,00
	1 154 899,65	100,00	91 726,68	100,00	172 597,50	100,00	173 400,00	100,00	572 694,16	100,00	27 209,06	100,00	117 272,25	100,00